

079 PREVENTATIVE MAINTENANCE & SERVICE CHILLERS

State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 7,643	\$ 14,736	\$ 7,986	\$ 12,441
AUG	\$ -	\$ 36,174	\$ 7,986	\$ 10,386	\$ 7,986
SEP	\$ -	\$ 7,643	\$ 7,986	\$ 7,986	\$ 7,986
OCT	\$ -	\$ 123,441	\$ 7,986	\$ 24,579	\$ 7,986
NOV	\$ -	\$ 9,798	\$ 31,653	\$ 7,986	\$ -
DEC	\$ -	\$ 7,986	\$ 32,757	\$ 25,628	\$ -
JAN	\$ -	\$ 7,986	\$ 7,986	\$ 7,986	\$ 7,304
FEB	\$ -	\$ 7,986	\$ 13,337	\$ -	\$ 2,643
MAR	\$ -	\$ 57,123	\$ 7,986	\$ 7,986	\$ 1,788
APR	\$ -	\$ 7,986	\$ 7,986	\$ 13,022	\$ 6,785
MAY	\$ -	\$ 10,831	\$ 7,986	\$ -	\$ 16,060
JUN	\$ -	\$ 59,412	\$ 22,117	\$ -	\$ -
YTD Comparative Mo. Avg		\$ 28,667	\$ 14,209	\$ 12,616	\$ 7,887
YTD Comparative Total	\$ -	\$ 344,009	\$ 170,502	\$ 113,545	\$ 70,979
% Increase		0.0%	-50.4%	-11.2%	-37.5%

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ 7,643	\$ 14,736	\$ 7,986	\$ 12,441	\$ 12,441
AUG	\$ 36,174	\$ 7,986	\$ 10,386	\$ 7,986	\$ 7,986
SEP	\$ 7,643	\$ 7,986	\$ 7,986	\$ 7,986	\$ 7,986
OCT	\$ 123,441	\$ 7,986	\$ 24,579	\$ 7,986	\$ 7,986
NOV	\$ 9,798	\$ 31,653	\$ 7,986	\$ -	\$ -
DEC	\$ 7,986	\$ 32,757	\$ 25,628	\$ -	\$ -
JAN	\$ 7,986	\$ 7,986	\$ 7,986	\$ 7,304	\$ 7,304
FEB	\$ 7,986	\$ 13,337	\$ -	\$ 2,643	\$ 2,643
MAR	\$ 57,123	\$ 7,986	\$ 7,986	\$ 1,788	\$ 1,788
APR	\$ 7,986	\$ 7,986	\$ 13,022	\$ 6,785	\$ 6,785
MAY	\$ 10,831	\$ 7,986	\$ -	\$ 16,060	\$ 16,060
JUN	\$ 59,412	\$ 22,117	\$ -	\$ -	\$ -
YTD Comparative Mo. Avg		\$ 28,667	\$ 14,209	\$ 12,616	\$ 7,887
YTD Comparative Total	\$ -	\$ 344,009	\$ 170,502	\$ 113,545	\$ 70,979
% Increase		0.0%	-50.4%	-11.2%	-37.5%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ -	\$ -	\$ -	\$ -
AUG	\$ -	\$ -	\$ -	\$ -	\$ -
SEP	\$ -	\$ -	\$ -	\$ -	\$ -
OCT	\$ -	\$ -	\$ -	\$ -	\$ -
NOV	\$ -	\$ -	\$ -	\$ -	\$ -
DEC	\$ -	\$ -	\$ -	\$ -	\$ -
JAN	\$ -	\$ -	\$ -	\$ -	\$ -
FEB	\$ -	\$ -	\$ -	\$ -	\$ -
MAR	\$ -	\$ -	\$ -	\$ -	\$ -
APR	\$ -	\$ -	\$ -	\$ -	\$ -
MAY	\$ -	\$ -	\$ -	\$ -	\$ -
JUN	\$ -	\$ -	\$ -	\$ -	\$ -
YTD Comparative Mo. Avg		\$0	\$0	\$0	\$0
YTD Comparative Total	\$ -	\$ -	\$ -	\$ -	\$ -
% Increase		0.0%	0.0%	0.0%	0.0%

Overall Mo. Avg		\$ 28,667	\$ 14,209	\$ 9,462	\$ 5,915
Overall Year Total	\$ -	\$ 344,009	\$ 170,502	\$ 113,545	\$ 70,979
Overall % Increase		0.0%	-50.4%	-33.4%	-37.5%

(based on monthly average)

Overall Mo. Avg		\$ 28,667	\$ 14,209	\$ 12,616	\$ 7,887
Overall Year Total	\$ 344,009	\$ 170,502	\$ 113,545	\$ 70,979	\$ 70,979
Overall % Increase		0.0%	-50.4%	-11.2%	-37.5%

Overall Mo. Avg		\$0	\$0	\$0	\$0
Overall Year Total	\$ -	\$ -	\$ -	\$ -	\$ -
Overall % Increase		0.0%	0.0%	0.0%	0.0%

**Spend reported by Statewide Mechanical for FY12 details only repairs outside of Preventative Maintenance. All costs associated with Preventative Maintenance for this contract can be found in the Award Notice documents.

