

**046 Elevator Maintenance  
State Contract Spend Summary**

10/4/2016

|                                | Aggregate Total Contract Spend |                   |                   |                   |                  |
|--------------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|
|                                | FY13                           | FY14              | FY15              | FY16              | FY17             |
| JUL                            | \$ 50,384                      | \$ 39,862         | \$ 33,721         | \$ 54,484         | \$ 55,011        |
| AUG                            | \$ 37,829                      | \$ 35,399         | \$ 41,686         | \$ 45,016         | \$ 9,475         |
| SEP                            | \$ 37,891                      | \$ 35,138         | \$ 43,594         | \$ 50,990         | \$ -             |
| OCT                            | \$ 38,235                      | \$ 38,298         | \$ 61,222         | \$ 44,585         | \$ -             |
| NOV                            | \$ 34,183                      | \$ 36,236         | \$ 42,604         | \$ 46,218         | \$ -             |
| DEC                            | \$ 37,804                      | \$ 36,876         | \$ 68,616         | \$ 59,996         | \$ -             |
| JAN                            | \$ 38,009                      | \$ 37,016         | \$ 48,615         | \$ 48,456         | \$ -             |
| FEB                            | \$ -                           | \$ 36,006         | \$ 42,661         | \$ 50,357         | \$ -             |
| MAR                            | \$ 42,870                      | \$ 33,461         | \$ 50,724         | \$ 56,610         | \$ -             |
| APR                            | \$ 44,152                      | \$ 49,873         | \$ 44,528         | \$ 63,962         | \$ -             |
| MAY                            | \$ 38,424                      | \$ 35,101         | \$ 42,899         | \$ 50,620         | \$ -             |
| JUN                            | \$ 36,078                      | \$ 45,603         | \$ 48,983         | \$ 9,475          | \$ -             |
| <b>YTD Comparative Mo. Avg</b> | <b>\$ 39,624</b>               | <b>\$ 38,239</b>  | <b>\$ 47,488</b>  | <b>\$ 48,397</b>  | <b>\$ 55,011</b> |
| <b>YTD Comparative Total</b>   | <b>\$ 435,860</b>              | <b>\$ 458,868</b> | <b>\$ 569,851</b> | <b>\$ 580,769</b> | <b>\$ 55,011</b> |
| <b>% Increase</b>              |                                | -3.5%             | 24.2%             | 1.9%              | 13.7%            |

|                                | Total Agency Contract Spend |                   |                   |                   |                  |
|--------------------------------|-----------------------------|-------------------|-------------------|-------------------|------------------|
|                                | FY13                        | FY14              | FY15              | FY16              | FY17             |
| JUL                            | \$ 50,384                   | \$ 39,862         | \$ 33,721         | \$ 54,484         | \$ 55,011        |
| AUG                            | \$ 37,829                   | \$ 35,399         | \$ 40,750         | \$ 45,016         | \$ 9,475         |
| SEP                            | \$ 37,891                   | \$ 35,138         | \$ 43,594         | \$ 50,824         | \$ -             |
| OCT                            | \$ 38,235                   | \$ 38,298         | \$ 61,222         | \$ 44,419         | \$ -             |
| NOV                            | \$ 34,183                   | \$ 36,236         | \$ 30,539         | \$ 46,218         | \$ -             |
| DEC                            | \$ 37,804                   | \$ 36,876         | \$ 68,450         | \$ 59,996         | \$ -             |
| JAN                            | \$ 38,009                   | \$ 25,483         | \$ 48,449         | \$ 48,456         | \$ -             |
| FEB                            | \$ -                        | \$ 35,840         | \$ 29,561         | \$ 50,357         | \$ -             |
| MAR                            | \$ 42,870                   | \$ 21,928         | \$ 50,558         | \$ 56,610         | \$ -             |
| APR                            | \$ 44,152                   | \$ 49,707         | \$ 44,528         | \$ 63,962         | \$ -             |
| MAY                            | \$ 38,424                   | \$ 34,935         | \$ 42,733         | \$ 50,620         | \$ -             |
| JUN                            | \$ 36,078                   | \$ 22,323         | \$ 48,983         | \$ 9,475          | \$ -             |
| <b>YTD Comparative Mo. Avg</b> | <b>\$ 36,322</b>            | <b>\$ 34,335</b>  | <b>\$ 45,257</b>  | <b>\$ 48,370</b>  | <b>\$ 55,011</b> |
| <b>YTD Comparative Total</b>   | <b>\$ 435,860</b>           | <b>\$ 412,024</b> | <b>\$ 543,085</b> | <b>\$ 580,437</b> | <b>\$ 55,011</b> |
| <b>% Increase</b>              |                             | -5.5%             | 31.8%             | 6.9%              | 13.7%            |

|                                | Total School Contract Spend |             |             |             |             |
|--------------------------------|-----------------------------|-------------|-------------|-------------|-------------|
|                                | FY13                        | FY14        | FY15        | FY16        | FY17        |
| JUL                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| AUG                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| SEP                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| OCT                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| NOV                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| DEC                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| JAN                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| FEB                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| MAR                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| APR                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| MAY                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| JUN                            | \$ -                        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>YTD Comparative Mo. Avg</b> | <b>\$ 0</b>                 | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> | <b>\$ 0</b> |
| <b>YTD Comparative Total</b>   | <b>\$ -</b>                 | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>% Increase</b>              |                             | 0.0%        | 0.0%        | 0.0%        | 0.0%        |

|                                | Total Municipality Contract Spend |                  |                  |               |             |
|--------------------------------|-----------------------------------|------------------|------------------|---------------|-------------|
|                                | FY13                              | FY14             | FY15             | FY16          | FY17        |
| JUL                            | \$ -                              | \$ -             | \$ -             | \$ -          | \$ -        |
| AUG                            | \$ -                              | \$ -             | \$ 936           | \$ -          | \$ -        |
| SEP                            | \$ -                              | \$ -             | \$ -             | \$ 166        | \$ -        |
| OCT                            | \$ -                              | \$ -             | \$ -             | \$ 166        | \$ -        |
| NOV                            | \$ -                              | \$ -             | \$ 12,065        | \$ -          | \$ -        |
| DEC                            | \$ -                              | \$ -             | \$ 166           | \$ -          | \$ -        |
| JAN                            | \$ -                              | \$ 11,533        | \$ 166           | \$ -          | \$ -        |
| FEB                            | \$ -                              | \$ 166           | \$ -             | \$ -          | \$ -        |
| MAR                            | \$ -                              | \$ 166           | \$ 13,101        | \$ -          | \$ -        |
| APR                            | \$ -                              | \$ 11,533        | \$ 166           | \$ -          | \$ -        |
| MAY                            | \$ -                              | \$ 166           | \$ -             | \$ -          | \$ -        |
| JUN                            | \$ -                              | \$ 166           | \$ 166           | \$ -          | \$ -        |
| <b>YTD Comparative Mo. Avg</b> | <b>\$ 0</b>                       | <b>\$ 3,904</b>  | <b>\$ 2,230</b>  | <b>\$ 28</b>  | <b>\$ 0</b> |
| <b>YTD Comparative Total</b>   | <b>\$ -</b>                       | <b>\$ 46,844</b> | <b>\$ 26,766</b> | <b>\$ 332</b> | <b>\$ -</b> |
| <b>% Increase</b>              |                                   | 0.0%             | -42.9%           | -98.8%        | -100.0%     |

Overall Mo. Avg \$ 36,322 \$ 38,239 \$ 47,488 \$ 48,397 \$ 5,374  
 Overall Year Total \$ 435,860 \$ 458,868 \$ 569,851 \$ 580,769 \$ 64,486  
 Overall % Increase 5.3% 24.2% 1.9% -88.9%  
 (based on monthly average)

Overall Mo. Avg \$ 36,322 \$ 34,335 \$ 45,257 \$ 48,370 \$ 5,374  
 Overall Year Total \$ 435,860 \$ 412,024 \$ 543,085 \$ 580,437 \$ 64,486  
 Overall % Increase -5.5% 31.8% 6.9% -88.9%

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

Overall Mo. Avg \$ 0 \$ 3,904 \$ 2,230 \$ 28 \$ 0  
 Overall Year Total \$ - \$ 46,844 \$ 26,766 \$ 332 \$ -  
 Overall % Increase 0.0% -42.9% -98.8% -100.0%

