

**OPERATION & MAINTENANCE OF BUILDINGS. . . . . \$1,884,813**

Object	Description	Actual 2006-07	Budget 2007-08	Proposed 2008-09	\$ Increase or (Decrease)	% Increase or (Decrease)
410	Water Service	(3,642)	10,319	10,946	627	6.08%
411	Sewer Service	14,185	18,982	25,946	6,964	36.69%
430	Maintenance & Repair	258,972	279,442	284,658	5,216	1.87%
613	Maintenance Supplies	233,083	240,460	241,298	838	0.35%
620	Fuel Oil	362,745	458,335	373,791	(84,544)	-18.45%
621	Electricity	755,680	619,080	811,352	192,272	31.06%
622	Natural Gas	109,495	179,069	116,739	(62,330)	-34.81%
623	Propane	5,121	6,563	5,483	(1,080)	-16.46%
720	Building Improvements	51,296	5,231	12,000	6,769	129.40%
900	Building Committee	1,243	2,600	2,600	0	0.00%
	<b>Totals</b>	1,788,178	1,820,081	<b>1,884,813</b>	64,732	<b>3.56%</b>