

OPERATION AND MAINTENANCE OF BUILDINGS \$1,884,813

Utilities

- The on-going volatility of the energy market has challenged the district during the past few years. In an effort to contain these costs, the District has joined a Consortium to purchase electricity which involves over sixty-five (65) Connecticut School Districts.

Maintenance Supplies

- All supplies associated with the operation and maintenance of the district's facilities such as custodial and maintenance supplies, pool, vehicle, and grounds supplies.

Fuel Oil

- The cost of heating fuel for all schools. Rates were used for budgeting purposes per Board of Finance guidelines at \$2.41 per gallon.

Electricity

- Rates have been locked in with Constellation Energy until December 2009.

Natural Gas

- Waterford High School is equipped for fuel oil or natural gas in the major instructional areas. However, the gym, auditorium, and pool areas are exclusively gas. Currently, plans are underway to convert those exclusive areas to optional dual fuel units.

Propane

- The cost of propane of which the majority is used in the school cafeterias.

Water

- The cost of water district-wide based on utilization.

Sewer

- Sewer usage fees.

Maintenance & Repair

- There are several accounts in this category, all pertaining to the cost of contracting maintenance services such as security monitoring, specialized electrical, heating, and plumbing, roof repairs, vehicle maintenance, and fire extinguishers.

Building Improvements

- Special building projects which are beyond normal maintenance and repair. Examples are carpeting, ceiling fans, drinking fountains, etc. The specific projects requested for next year can be found in the Operation and Maintenance of Buildings section of the Budget.