

**FY 26
UTILITIES COST CENTER**

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
111 UTILITIES									
20 UTILITIES									
01 ELECTRICITY	\$ 36,065	\$ 40,763	\$ 36,065	\$ 45,176	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
02 PHONE/CELL PHONES	\$ 21,000	\$ 19,941	\$ 21,000	\$ 36,338	\$ 22,000	\$ 25,000	\$ 25,000	\$ 3,000	13.64%
03 INTERNET	\$ 6,500	\$ 5,140	\$ 6,000	\$ 6,851	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
04 HEATING OIL	\$ 20,000	\$ 22,991	\$ 22,000	\$ 20,374	\$ 22,000	\$ 17,500	\$ 17,500	\$ (4,500)	-20.45%
05 PROPANE	\$ 3,000	\$ 1,190	\$ 2,000	\$ 3,578	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.00%
06 STREETLIGHTS	\$ 11,780	\$ 12,589	\$ 11,780	\$ 7,253	\$ 11,000	\$ 5,000	\$ 5,000	\$ (6,000)	-54.55%
08 PORTABLE TOILETS	\$ 2,600	\$ 1,130	\$ 6,500	\$ 2,124	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
XX GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	100.00%
107 UTILITIES: SUBTOTAL	\$ 100,945	\$ 103,744	\$ 105,345	\$ 121,694	\$ 100,500	\$ 123,500	\$ 123,500	\$ 23,000	22.89%