

FY 26
PUBLIC UTILITIES/DAM COST CENTER

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
105 PUBLIC WORKS/ROADS									
03 DAMS									
30 SERVICES									
36 REIMBURSEMENTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
60 REPAIRS & MAINTENANCE									
10 DAM RELATED REPAIR/MAINT.	\$ 100	\$ -	\$ 100	\$ -	\$ 5,000	\$ 1,500	\$ 1,500	\$ (3,500)	-70.00%
70 TRAINING & TRAVEL									
02 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 5,100	\$ 5,000	\$ 5,100	\$ 5,000	\$ 10,000	\$ 6,500	\$ 6,500	\$ (3,500)	-68.63%
105-03 DAMS: SUBTOTAL	\$ 5,100	\$ 5,000	\$ 5,100	\$ 5,000	\$ 10,000	\$ 6,500	\$ 6,500	\$ (3,500)	-68.63%