

**FY 27  
UTILITIES COST CENTER**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
<b>111 UTILITIES</b>									
<b>20 UTILITIES</b>									
01 ELECTRICITY	\$ 36,065	\$ 45,176	\$ 30,000	\$ 20,847	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
02 PHONE/CELL PHONES	\$ 21,000	\$ 36,338	\$ 22,000	\$ 33,302	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%
03 INTERNET	\$ 6,000	\$ 6,851	\$ 7,000	\$ 6,874	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
04 HEATING OIL	\$ 22,000	\$ 20,374	\$ 22,000	\$ 14,933	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%
05 PROPANE	\$ 2,000	\$ 3,578	\$ 2,000	\$ 3,187	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	-20.00%
06 STREETLIGHTS	\$ 11,780	\$ 7,253	\$ 11,000	\$ 1	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
08 PORTABLE TOILETS	\$ 6,500	\$ 2,124	\$ 6,500	\$ 5,701	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
09 GAS/DIESEL	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	100.00%
<b>107 UTILITIES: SUBTOTAL</b>	<b>\$ 105,345</b>	<b>\$ 121,694</b>	<b>\$ 100,500</b>	<b>\$ 84,845</b>	<b>\$ 123,500</b>	<b>\$ 128,000</b>	<b>\$ 128,000</b>	<b>\$ 4,500</b>	<b>3.64%</b>