

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5211-192	Electricity- Town Hall	20,600.00	19,999.35	27,524	10,581.07	28,000		
5211-193	Electricity - 15 Center St	650.00	474.49	1,276	219.74	1,300		
5211-211	Electricity - Police Station	21,000.00	17,952.27	25,640	4,982.99	26,000		
5211-422	Electricity- DPW	25,446.00	22,178.81	32,064	8,162.07	33,000		
5211-424	Electricity - Traffic lights	4,500.00	4,278.75	5,680	1,981.62	5,700		
5211-433	Electricity-Landfill	700.00	710.19	1,028	149.13	1,100		
5211-652	Electricity-Unity Park	3,000.00	2,632.47	3,720	1,218.30	3,800		
5213-422	Heating Oil-DPW	13,000.00	7,351.75	13,000	2,666.23	34,000		
5214-192	Natural Gas- Town Hall	10,000.00	7,051.43	10,000	1,028.59	11,200		
5214-211	Natural Gas - Police Station	700.00	659.12	700	248.06	784		
5214-652	Natural Gas-Unity Park	1,650.00	1,332.59	1,650	274.50	1,848		
5231-192	Water-Town Hall	600.00	200.10	600	167.60	600		
5231-193	Water - 15 Center St	150.00	57.50	150	58.00	150		
5231-211	Water - Police Station	350.00	256.60	350	191.80	400		
5231-422	Water-DPW	1,000.00	530.90	1,000	714.20	1,000		
5231-433	Water-Landfill	100.00		-		-		
5231-652	Water-Unity Park	250.00	166.80	250	114.60	275		
5232-192	Sewer-Town Hall	1,500.00	2,081.04	1,500	906.29	2,100		
5232-193	Sewer - 15 Center St	250.00		250		250		
5232-211	Sewer - Police Station	700.00	546.84	700	287.98	700		
5232-422	Sewer-DPW	3,500.00	607.60	3,500		3,500		
5232-652	Sewer-Unity Park	200.00	132.46	200	71.39	225		
	TOTAL EXPENSES	109,846.00	89,201.06	130,782	34,024.16	155,932		155,932
	TOTAL PUBLIC BLDG UTILITIES	109,846.00		130,782	34,024.16	155,932	155,932	155,932
					Change	25,150	19.23%	

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5211-192	Electricity- Town Hall	27,524	28,000	476	1.73%	
5211-193	Electricity - 15 Center St	1,276	1,300	24	1.88%	
5211-211	Electricity - Police Station	25,640	26,000	360	1.40%	
5211-422	Electricity- DPW	32,064	33,000	936	2.92%	
5211-424	Electricity - Traffic lights	5,680	5,700	20	0.35%	
5211-433	Electricity-Landfill	1,028	1,100	72	7.00%	
5211-652	Electricity-Unity Park	3,720	3,800	80	2.15%	
5213-422	Heating Oil-DPW	13,000	34,000	21,000	161.54%	
5214-192	Natural Gas- Town Hall	10,000	11,200	1,200	12.00%	
5214-193	Propane-15 Center St	-	-	-	-	
5214-211	Natural Gas - Police Station	700	784	84	12.00%	
5214-652	Natural Gas-Unity Park	1,650	1,848	198	12.00%	
5231-192	Water-Town Hall	600	600	-	-	
5231-193	Water - 15 Center St	150	150	-	-	
5231-194	Water - Shea	-	-	-	-	
5231-211	Water - Police Station	350	400	50	14.29%	
5231-422	Water-DPW	1,000	1,000	-	-	
5231-433	Water-Landfill	-	-	-	-	
5231-652	Water-Unity Park	250	275	25	10.00%	
5232-192	Sewer-Town Hall	1,500	2,100	600	40.00%	
5232-193	Sewer - 15 Center St	250	250	-	-	
5232-211	Sewer - Police Station	-	700	700	100.00%	
5232-422	Sewer-DPW	700	3,500	2,800	400.00%	
5232-652	Sewer-Unity Park	200	225	25	12.50%	