

EXPENDITURES		Budget FY21	Actual FY21	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5211-192	Electricity- Town Hall	19,000	18,095.85	11,709.93	21,424	
5211-193	Electricity - 15 Center St	600	528.63	216.86	676	
5211-211	Electricity - Police Station	20,000	17,693.81	9,062.86	21,840	
5211-422	Electricity- DPW	13,000	17,898.29	9,209.62	26,464	
5211-424	Electricity - Traffic lights	5,500	4,009.88	2,223.73	4,680	
5211-433	Electricity-Landfill	1,000	522.53	233.57	728	
5211-652	Electricity-Unity Park	3,000	2,726.24	1,414.77	3,120	
5213-422	Heating Oil-DPW	20,000	8,075.70	1,646.92	13,000	
5214-192	Natural Gas- Town Hall	10,500	7,889.97	1,241.55	10,000	
5214-211	Natural Gas - Police Station	775	605.89	238.76	700	
5214-652	Natural Gas-Unity Park	1,750	1,414.28	197.57	1,650	
5231-192	Water-Town Hall	500	344.00	109.20	600	
5231-193	Water - 15 Center St	150	57.50		150	
5231-211	Water - Police Station	300	250.00	137.40	350	
5231-422	Water-DPW	2,000	735.25	330.80	1,000	
5231-433	Water-Landfill	95			-	
5231-652	Water-Unity Park	500	132.00	106.80	250	
5232-192	Sewer-Town Hall	2,500	742.56	1,040.52	1,500	
5232-193	Sewer - 15 Center St	250			250	
5232-211	Sewer - Police Station	1,500	611.52	273.42	700	
5232-422	Sewer-DPW	3,000	2,999.36	303.80	3,500	
5232-652	Sewer-Unity Park	400	127.00	66.23	200	
	TOTAL EXPENSES	106,320	85,460.26	39,764.31	112,782	
	TOTAL PUBLIC BLDG UTILITIES	106,320	85,460.26	39,764.31	112,782	112,782

EXPENDITURES		Budget FY22	Request FY23	% Change	Explanation
5211-192	Electricity- Town Hall	20,600	21,424	4.00%	projecting 4% rate increase
5211-193	Electricity - 15 Center St	650	676	4.00%	projecting 4% rate increase
5211-211	Electricity - Police Station	21,000	21,840	4.00%	projecting 4% rate increase
5211-422	Electricity- DPW	25,446	26,464	4.00%	projecting 4% rate increase
5211-424	Electricity - Traffic lights	4,500	4,680	4.00%	projecting 4% rate increase
5211-433	Electricity-Landfill	700	728	4.00%	projecting 4% rate increase
5211-652	Electricity-Unity Park	3,000	3,120	4.00%	projecting 4% rate increase
5213-422	Heating Oil-DPW	13,000	13,000		
5214-192	Natural Gas- Town Hall	10,000	10,000		
5214-193	Propane-15 Center St	-	-		
5214-211	Natural Gas - Police Station	700	700		
5214-652	Natural Gas-Unity Park	1,650	1,650		
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	350		
5231-422	Water-DPW	1,000	1,000		
5231-433	Water-Landfill	100	-	-100.00%	no water at landfill/used to be ar
5231-652	Water-Unity Park	250	250		
5232-192	Sewer-Town Hall	1,500	1,500		
5232-193	Sewer - 15 Center St	250	250		
5232-211	Sewer - Police Station	-	700	100.00%	
5232-422	Sewer-DPW	700	3,500	400.00%	
5232-652	Sewer-Unity Park	200	200		