

03/29/21 - #10.6. Rowd - 03/19/2021
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To All members of the BOF,

The following a FY 21-22 budget projections for selected line item pertaining to energy. As I said at the BOS budget presentation I unsure of where energy costs are going to go in the next year so here are my best estimations and reasons for these choices. These projections could be off going forward to the unknown costs of the energy market.

1) Buildings, grounds, and maintenance,

28115.2 Electricity is increased from \$5,600 to \$6,800 due to using heating from new split system at town hall and future split system at Community center. This will be offset by fuel oil and propane usage.

28115.3 Heating fuel/propane is decreased from \$4,800 to \$3,000 due to the offset of using electric heat in lieu of propane and fuel oil as stated above.

2) Public Works,

38108.1 Building Fuel is decreased from \$2000 to \$1600 due to the increased use of waste oil to heat the building.

38121.3 Telephone is decreased to \$0 from \$600 due to internet cable being installed in the DPW building so the phone is now bundled in cable internet 38121.1 which increased from \$600 to \$1150.

3) Police Protection,

37104.2 Electricity is reduced from \$1600 to \$1300 due to projected usage.

37104.3 Heating propane is reduced from \$1200 to \$900 due to projected usage.

Thanks, Bill Rose