

CITY SERVICES
Expenditures and 2005 Proposed Budget

Account	ACUTAL BUDGET EXPENDITURES AND ENCUMBRANCES				BUDGET				
	2000	2001	2002	2003	2003	2003 Variance	2004	2005 Proposed	% Change
100 TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
200 TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
351 Electricity	\$119,778.71	\$126,603.08	\$142,142.05	\$133,432.58	\$150,000.00	\$16,567.42	\$162,000.00	\$168,000.00	3.7%
353 Water	\$77,623.90	\$78,000.00	\$79,480.86	\$78,380.45	\$83,000.00	\$4,619.55	\$83,300.00	\$85,000.00	2.0%
394 Contract Services	\$70,872.14	\$67,938.47	\$71,140.08	\$71,926.41	\$75,000.00	\$3,073.59	\$137,000.00	\$73,200.00	-46.6%
300 TOTAL OTHER SERVICES & CHARGES	\$268,274.75	\$272,541.55	\$292,762.99	\$283,739.44	\$308,000.00	\$24,260.56	\$382,300.00	\$326,200.00	-14.7%
400 TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
TOTAL	\$268,274.75	\$272,541.55	\$292,762.99	\$283,739.44	\$308,000.00	\$24,260.56	\$382,300.00	\$326,200.00	-14.7%