

BUD CATEGORY	Utilities
FUND NAME	General Fund

	2014	2015	2016	2017		2018	% of	Dollar
General Ledger Code Name	Actual	Actual	Actual	Actual	Adopted	Proposed	Total	Change
Heating	438,279	315,390	259,183	404,636	500,636	460,460	50%	(40,176)
Electricity	424,085	353,359	350,020	394,676	426,794	409,550	45%	(17,244)
Street Lights	50,307	43,968	44,019	45,000	47,000	47,000	5%	-
Grand Total	912,670	712,716	653,222	844,312	974,430	917,010	100%	(57,420)

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Heating	438,279	315,390	259,183	404,636	500,636	460,460	(40,176)
Streets/Shop	177,981	127,902	108,285	155,000	196,000	185,000	(11,000)
Civic Center	71,805	55,841	42,150	75,000	83,000	75,000	(8,000)
Administration	68,479	42,113	30,900	45,000	70,000	65,000	(5,000)
Building Maintenance	21,231	19,854	16,576	32,000	32,000	32,960	960
Animal Control	25,182	19,255	22,553	28,500	28,500	28,500	-
Library	24,402	15,043	12,627	27,636	27,636	25,000	(2,636)
Parks & Recreation	19,579	18,500	9,223	16,000	20,500	15,000	(5,500)
Fire/EMS	16,094	9,101	8,530	10,000	18,000	14,000	(4,000)
Solid Waste	877	3,735	-	5,500	15,000	10,000	(5,000)
Park Maintenance	8,967	1,152	5,652	6,000	6,000	6,000	-
City Council	3,681	2,893	2,687	4,000	4,000	4,000	-
Electricity	424,085	353,359	350,020	394,676	426,794	409,550	(17,244)
Street Lights	50,307	43,968	44,019	45,000	47,000	47,000	-
Grand Total	912,670	712,716	653,222	844,312	974,430	917,010	(57,420)

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Electricity	424,085	353,359	350,020	394,676	426,794	409,550	(17,244)
Administration	115,235	94,779	101,864	115,000	115,000	115,000	-
Civic Center	107,611	87,062	83,780	87,062	108,000	100,000	(8,000)
Solid Waste	48,662	45,905	45,092	46,500	50,000	48,000	(2,000)
Streets/Shop	57,011	44,336	38,012	44,000	52,000	46,000	(6,000)
Library	40,611	30,036	31,006	40,194	40,194	39,000	(1,194)
Animal Control	16,758	15,782	13,535	17,500	17,500	17,500	-
Building Maintenance	9,370	13,537	15,382	15,000	15,000	15,450	450
Parks & Recreation	14,408	11,256	11,405	15,820	15,500	15,000	(500)
Fire/EMS	8,552	6,579	6,944	8,000	8,000	8,000	-
Park Maintenance	5,587	4,088	3,000	5,600	5,600	5,600	-
City Council	279	-	-	-	-	-	-
Street Lights	50,307	43,968	44,019	45,000	47,000	47,000	-
Grand Total	912,670	712,716	653,222	844,312	974,430	917,010	(57,420)

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Electricity	424,085	353,359	350,020	394,676	426,794	409,550	(17,244)
Street Lights	50,307	43,968	44,019	45,000	47,000	47,000	-
Streets/Shop	50,307	43,968	44,019	45,000	47,000	47,000	-
Grand Total	912,670	712,716	653,222	844,312	974,430	917,010	(57,420)