



## Departmental Comparison

### Utility Revenue Fund

Costing Center	2024 Approved Budget	2025 Approved Budget
<b>Revenues</b>		
FINANCE UTILITIES	\$ 29,664,691	\$ 33,770,576
FLEET SERVICES UTILITIES	-	-
OPERATIONS UTILITIES	-	-
UNDERGROUND UTILITIES	393,465	405,440
UTILITY ADMINISTRATION ENGINEERING	521,748	515,868
UTILITY MAINTENANCE	-	-
WASTEWATER TREATMENT	2,480,000	2,780,000
WATER TREATMENT	-	-
<b>Total Revenues</b>	<b>\$ 33,059,904</b>	<b>\$ 37,471,884</b>
<b>Expenditures</b>		
FINANCE UTILITIES	\$ 3,058,624	\$ 3,295,222
FLEET SERVICES UTILITIES	(309,264)	(161,465)
OPERATIONS UTILITIES	65,286	18,885
UNDERGROUND UTILITIES	4,149,094	4,511,338
UTILITY ADMINISTRATION ENGINEERING	8,461,742	11,640,121
UTILITY MAINTENANCE	1,208,465	1,306,140
WASTEWATER TREATMENT	8,358,846	8,701,178
WATER TREATMENT	8,067,110	8,160,465
<b>Total Expenditures</b>	<b>\$ 33,059,904</b>	<b>\$ 37,471,884</b>