

# Utilities Program Summary

## Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<b>Expenditures</b>	1,461,496	1,485,000	1,523,850	1,523,850	2.62
<b>FTE</b>	-	-	-	-	0.00

## Mission

The Department of General Services secures the least expensive utility source and aggressively works to conserve natural resources.

## Budget in Brief

We will strive to provide safe, efficient and quality municipal facilities for our citizens, visitors and employees and to be utilized at a cost that is competitive with the "best practice" private-sector properties management firms.

## Operational Summary

### *Key Goals and Objectives:*

- Continue to scrutinize stormwater billings ensuring accurate City service charges.
- Continue to work with the Virginia Municipal League minimizing wholesale gas and electric costs.
- Develop a comprehensive water conservation program and educate employees about consumption reduction techniques.
- Continue to install high efficiency products minimizing natural resource consumption.

### *Utilities:*

- Electricity
- Water and Sewer
- Fuel Oil
- Natural Gas
- Stormwater

Utilities  
Program  
Summary

<b>Expenditures</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Other Operating Expenses</i>	1,461,496	1,485,000	1,523,850	1,523,850
<b><i>Total Expenditures</i></b>	<b>1,461,496</b>	<b>1,485,000</b>	<b>1,523,850</b>	<b>1,523,850</b>