

Ventura Community College District
2019-20 Tentative Budget
Utilities (Org 6XXXX)

Type	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Budget	2019 YTD (a)	2019 Projected Actual	Projected Surplus(Deficit)	2020 Tentative	% Change 2019 Proj/ 2020 Tent
Gas	123,974	113,267	133,714	99,590	119,000	107,156	143,372	(24,372)	155,000	8.11%
Water/Sewer	706,807	630,292	729,495	875,948	1,103,000	595,421	892,174	210,826	1,043,000	16.91%
Electric	2,944,941	2,816,198	2,634,816	2,676,023	3,212,200	1,840,171	2,691,720	520,480	3,136,200	16.51%
Telephone/Tech (b)	117,010	114,688	144,857	138,027	125,000	127,060	210,591	(85,591)	225,000	6.84%
	3,892,731	3,674,445	3,642,883	3,789,587	4,559,200	2,669,808	3,937,857	621,343	4,559,200	15.78%

Location

MC	1,495,196	1,359,337	1,323,196	1,433,340	1,585,000	957,234	1,429,492	155,508	1,575,000	
OC	951,915	854,938	916,080	1,050,432	1,261,000	739,087	1,103,454	157,546	1,223,200	
VC	1,279,747	1,219,695	1,141,660	1,147,922	1,445,000	854,310	1,171,882	273,118	1,434,000	
DAC	2,530	3,318	3,784	3,377	4,200	1,981	2,641	1,559	3,000	
DWS	163,342	237,157	258,163	154,517	264,000	117,196	230,388	33,612	324,000	
	3,892,731	3,674,445	3,642,883	3,789,587	4,559,200	2,669,808	3,937,857	621,343	4,559,200	

(a) YTD figures as of Feb or Mar 2019.

(b) As of FY19, district telecom services no longer eligible for discounts under federal TeleConnect Fund.