

UTILITIES

Water*

* included within Facilities O.E. prior to 2011

	2010	2011	2012	2013
Budget Appropriation	\$89,350.00	\$92,931.00	\$94,261.00	\$98,510.00
Actual Expended	\$88,945.20	\$93,004.40	\$95,280.00	\$94,177.29

53766

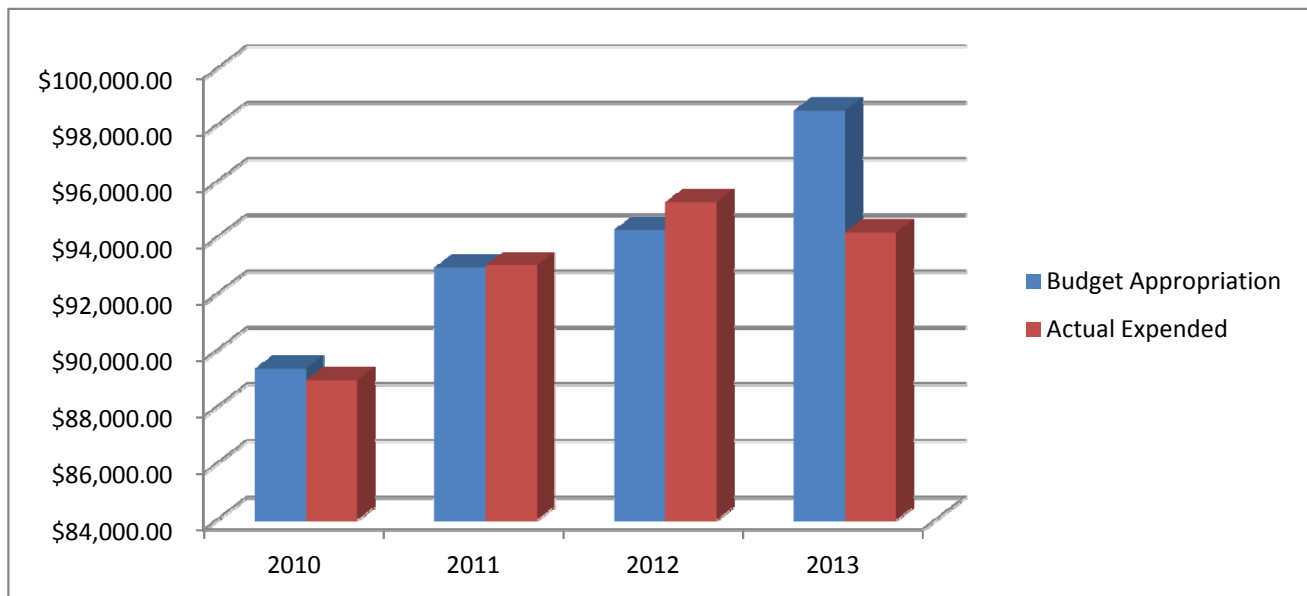
Difference (App. - Exp.)	\$49,744.56	\$7,537.61	\$7,967.66	\$7,967.66
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% Expended	83.80%	84.70%	83.80%	83.80%
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Total Budget Approp	\$108,900,890	\$108,600,607	\$107,608,250	\$ 99,439,305
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% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%
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Three Year Average (Mean) Budget Appropriation:	\$92,180.67
Three Year Average (Mean) Budget Expended:	\$92,409.87
Difference:	(\$229.20)



2014 BUDGET APPROPRIATION:	\$103,500
2013 Budget Appropriation	\$98,510
\$ Change	\$4,990
% Change:	5.07%

2014 Budget Appropriation	\$103,500
2010 Budget Appropriation	\$89,350
\$ Change	\$14,150
% Change	15.84%