

UTILITIES

Water*

* included within Facilities O.E. prior to 2011

	2010	2011	2012	2013	2014
Budget Appropriation	\$89,350.00	\$92,931.00	\$94,261.00	\$98,510.00	\$103,500.00
Actual Expended	\$88,945.20	\$93,004.40	\$95,280.00	\$94,177.29	\$87,121.16

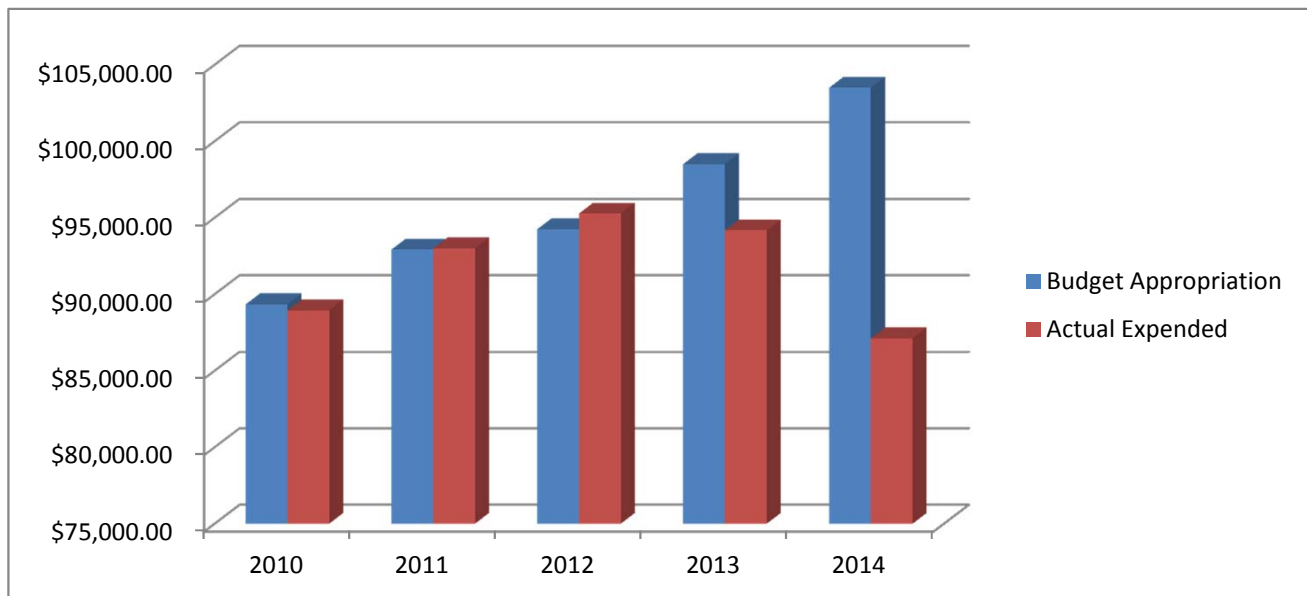
Difference (App. - Exp.)	\$404.80	(\$73.40)	(\$1,019.00)	\$4,332.71	\$16,378.84
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% Expended	99.55%	100.08%	101.08%	95.60%	84.18%
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Total Budget Approp	\$108,900,890	\$108,600,607	\$107,608,250	\$ 99,439,305	\$100,821,441
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% of Total Budget Approp.	0.08%	0.09%	0.09%	0.10%	0.10%
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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)



2015 BUDGET APPROPRIATION:	\$104,000
2014 Budget Appropriation	\$103,500
\$ Change	\$500
% Change:	0.48%

2015 Budget Appropriation	\$104,000
2010 Budget Appropriation	\$89,350
\$ Change	\$14,650
% Change	16.40%