

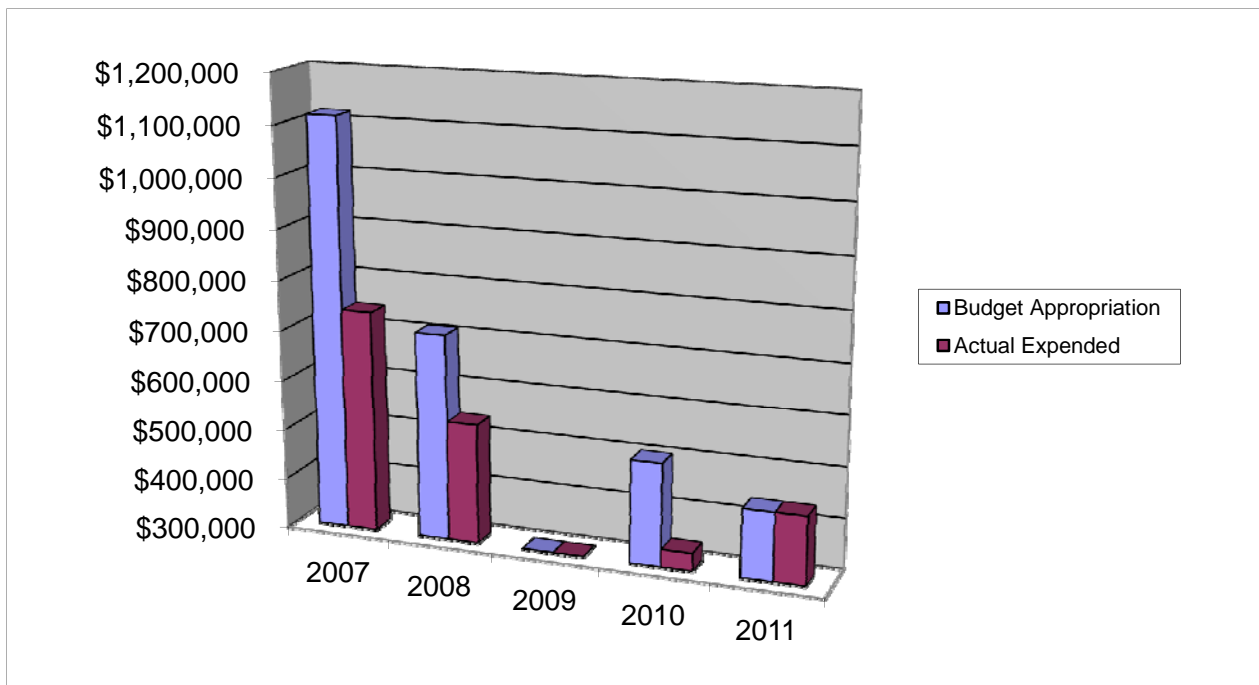
CAPITAL IMPROVEMENTS

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 1,117,000.00	\$ 710,000.00	\$ -	\$ 503,566.00	\$ 435,000.00
Actual Expended	\$ 741,055.14	\$ 537,419.18	\$ -	\$ 335,000.00	\$ 435,000.00
Difference (App. - Exp.)	\$ 375,944.86	\$ 172,580.82	\$ -	\$ 168,566.00	\$ -
% Expended	66.3%	75.7%	#DIV/0!	66.5%	100.0%

Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	1.09%	0.66%	0.00%	0.46%	0.40%

Total Current Fund Tax	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058
% of Current Fund Tax	1.7%	1.0%	0.0%	0.7%	0.6%

Five Year Average (Mean) Budget Appropriation:	\$ 553,113.20
Five Year Average (Mean) Budget Expended:	\$ 409,694.86
Difference:	\$ 143,418.34



2012 BUDGET APPROPRIATION:	\$ 910,000
2011 Budget Appropriation	\$ 435,000
\$ Change	\$ 475,000
% Change:	109.2%

2012 Budget Appropriation	\$ 910,000
2007 Budget Appropriation	\$ 1,117,000
\$ Change	\$ (207,000)
% Change	-18.5%
Projected % of 2012 Tax Levy	1.1%