

UTILITIES

Water*

* included within Facilities O.E. prior to 2011

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

53766

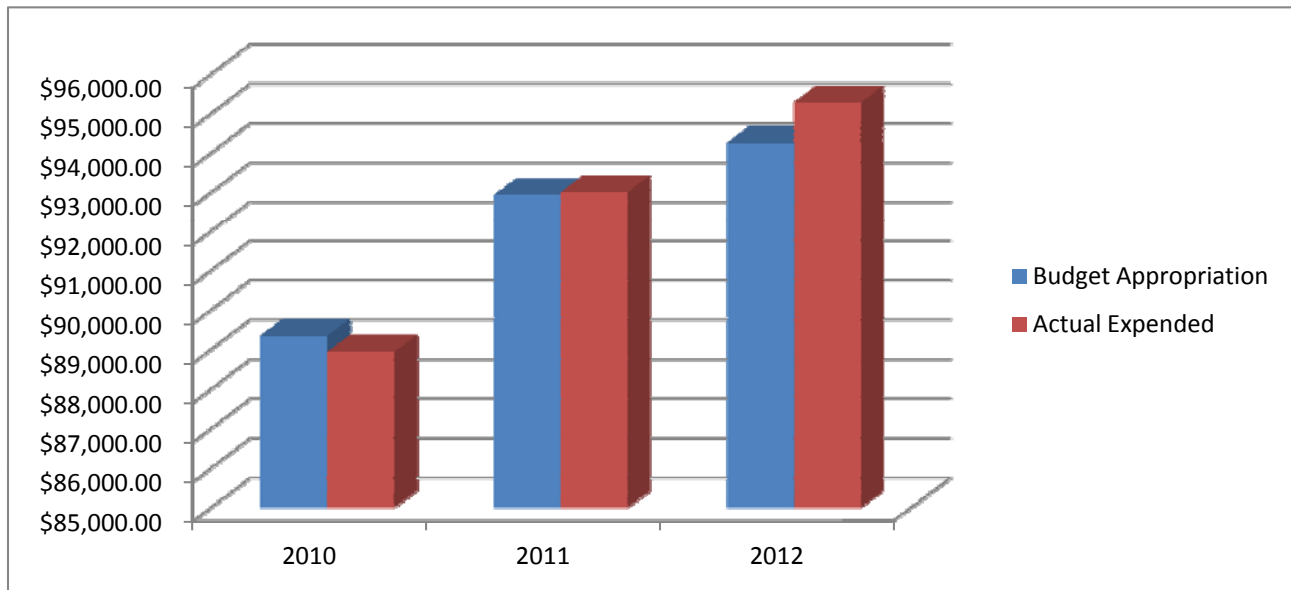
Difference (App. - Exp.)	\$49,744.56	\$7,537.61	\$7,967.66
--------------------------	-------------	------------	------------

% Expended	83.80%	84.70%	83.80%
------------	--------	--------	--------

Total Budget Approp	\$108,900,890	\$108,600,607	\$107,608,250
---------------------	---------------	---------------	---------------

% of Total Budget Approp.	0.05%	0.05%	0.05%
---------------------------	-------	-------	-------

Three Year Average (Mean) Budget Appropriation:	\$92,180.67
Three Year Average (Mean) Budget Expended:	\$92,409.87
Difference:	(\$229.20)



2013 BUDGET APPROPRIATION:	\$98,510
2012 Budget Appropriation	\$94,261
\$ Change	\$4,249
% Change:	4.51%

2013 Budget Appropriation	\$98,510
2011 Budget Appropriation	\$89,350
\$ Change	\$9,160
% Change	10.25%