

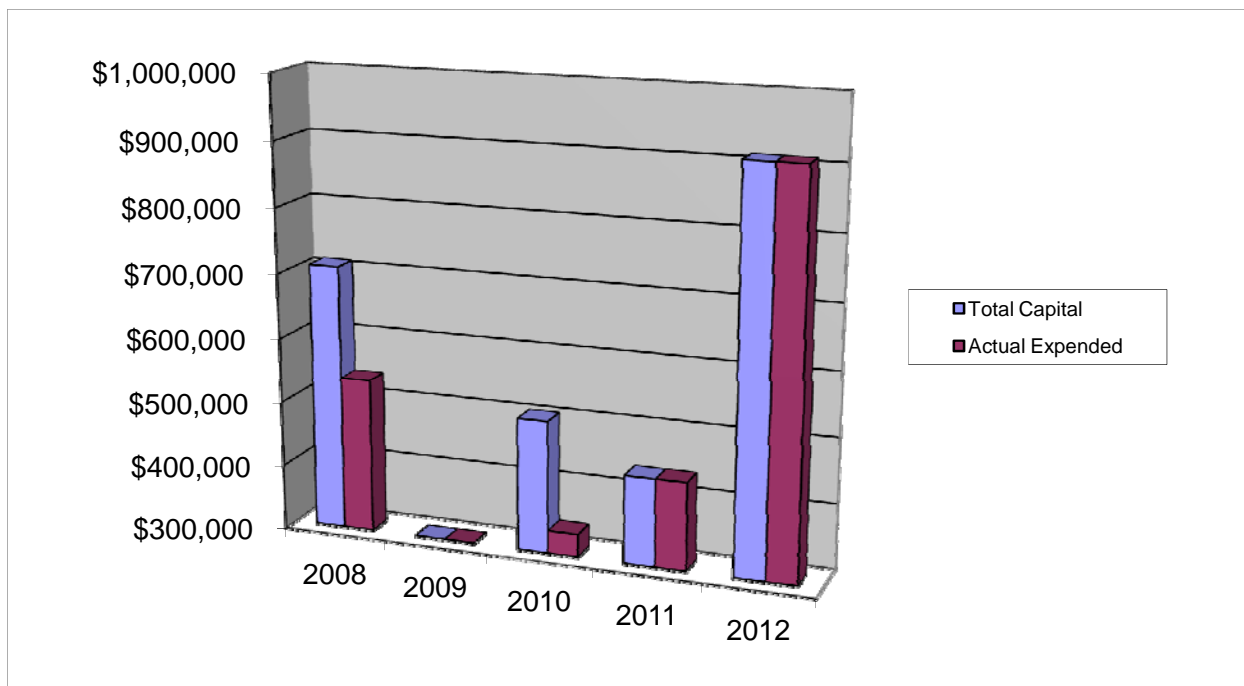
CAPITAL IMPROVEMENTS*

	2008	2009	2010	2011	2012
Capital Improvement Fund	\$ 290,000	\$ -	\$ 335,000	\$ 435,000	\$ 435,000
Capital Improvement Line Item	\$ 420,000	\$ -	\$ 168,566	\$ -	\$ 475,000
Total Capital	\$ 710,000	\$ -	\$ 503,566	\$ 435,000	\$ 910,000
Actual Expended	\$ 537,419	\$ -	\$ 335,000	\$ 435,000	\$ 910,000
Difference (App. - Exp.)	\$ 172,581	\$ -	\$ 168,566	\$ -	\$ -
% Expended	75.7%	#DIV/0!	66.5%	100.0%	100.0%

Total Budget Approp.	\$107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.66%	0.00%	0.46%	0.40%	0.85%

Total Current Fund Tax	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058	\$ 79,135,229
% of Current Fund Tax	1.0%	0.0%	0.7%	0.6%	1.1%

Five Year Average (Mean) Budget Appropriation:	\$ 511,713.20
Five Year Average (Mean) Budget Expended:	\$ 443,483.84
Difference:	\$ 68,229.36



2013 BUDGET APPROPRIATION:	\$ 806,136
2012 Budget Appropriation	\$ 910,000
\$ Change	\$ (103,864)
% Change:	-11.4%

2013 Budget Appropriation	\$ 806,136
2008 Budget Appropriation	\$ 710,000
\$ Change	\$ 96,136
% Change	13.5%
Projected % of 2012 Tax Levy	1.0%