

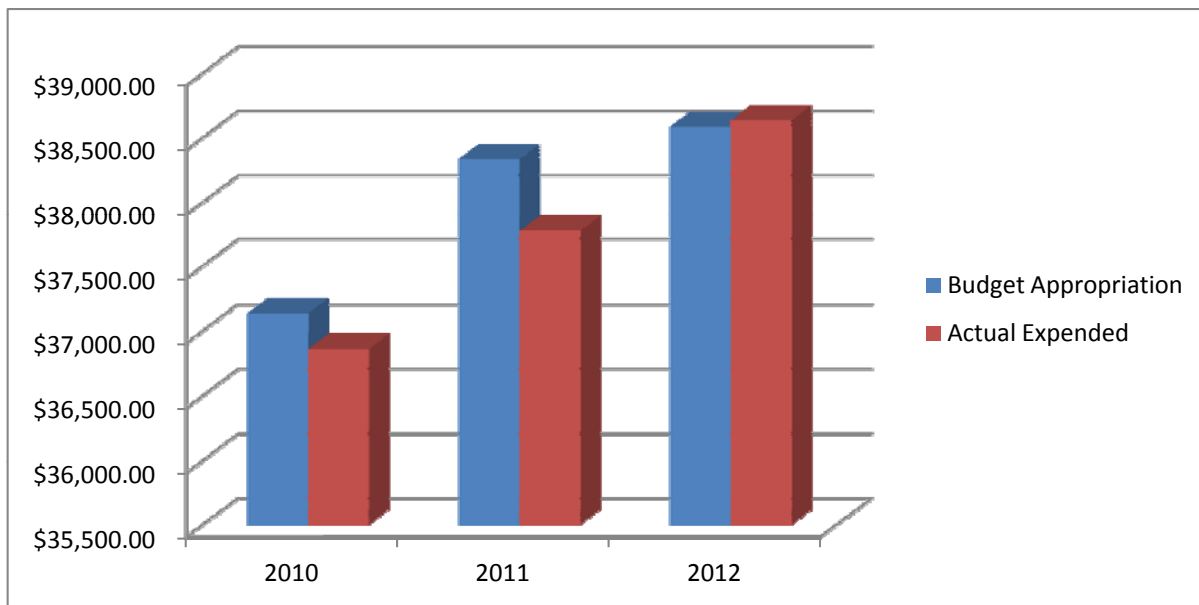
# UTILITIES

## Sewer\*

\* included within Facilities O.E. prior to 2011

	2010	2011	2012
Budget Appropriation	\$37,135.00	\$38,335.00	\$38,585.00
Actual Expended	\$36,864.00	\$37,774.00	\$38,634.10
	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:	\$38,018.33
Three Year Average (Mean) Budget Expended:	\$37,757.37
Difference:	\$260.97



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$40,445</b>
2012 Budget Appropriation	\$38,585
\$ Change	\$1,860
% Change:	4.82%

2013 Budget Appropriation	\$40,445
2011 Budget Appropriation	\$37,135
\$ Change	\$3,310
% Change	8.91%