

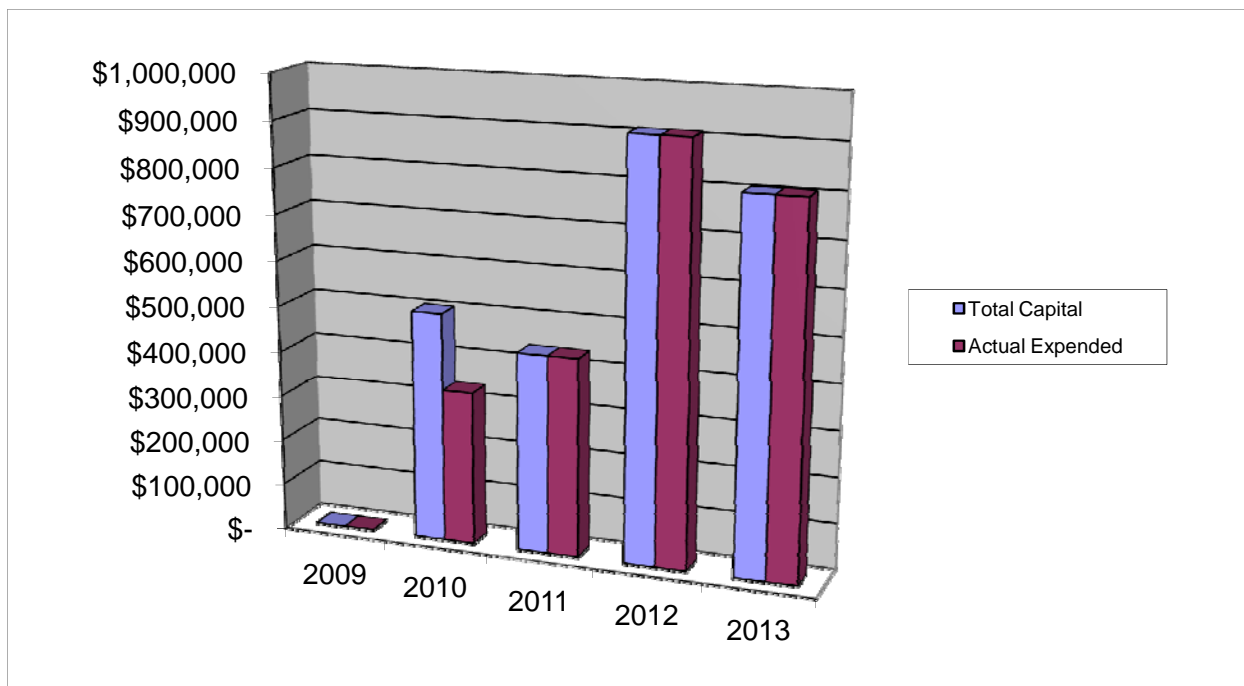
CAPITAL IMPROVEMENTS*

	2009	2010	2011	2012	2013
Capital Improvement Fund	\$ -	\$ 335,000	\$ 435,000	\$ 435,000	\$ 435,000
Capital Improvement Line Item	\$ -	\$ 168,566	\$ -	\$ 475,000	\$ 371,136
Total Capital	\$ -	\$ 503,566	\$ 435,000	\$ 910,000	\$ 806,136
Actual Expended	\$ -	\$ 335,000	\$ 435,000	\$ 910,000	\$ 806,136
Difference (App. - Exp.)	\$ -	\$ 168,566	\$ -	\$ -	\$ -
% Expended	#DIV/0!	66.5%	100.0%	100.0%	100.0%

Total Budget Approp.	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.00%	0.46%	0.40%	0.85%	0.81%

Total Current Fund Tax	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058	\$ 79,135,229	\$ 79,535,232
% of Current Fund Tax	0.0%	0.7%	0.6%	1.1%	1.0%

Five Year Average (Mean) Budget Appropriation:	\$ 530,940.40
Five Year Average (Mean) Budget Expended:	\$ 497,227.20
Difference:	\$ 33,713.20



2014 BUDGET APPROPRIATION:	\$ 900,000
2013 Budget Appropriation	\$ 806,136
\$ Change	\$ 93,864
% Change:	11.6%

2014 Budget Appropriation	\$ 900,000
2009 Budget Appropriation	\$ -
\$ Change	\$ 900,000
% Change	#DIV/0!
Projected % of 2012 Tax Levy	1.1%

