

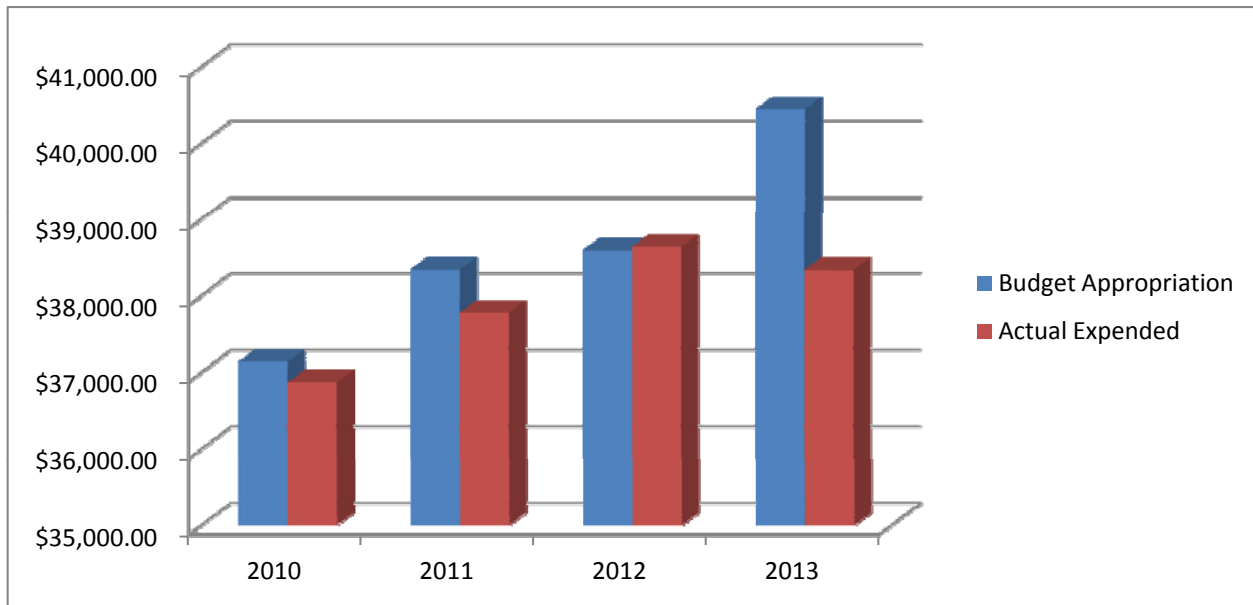
UTILITIES

Sewer*

* included within Facilities O.E. prior to 2011

| | 2010 | 2011 | 2012 | 2013 |
|---------------------------|---------------|---------------|---------------|---------------|
| Budget Appropriation | \$37,135.00 | \$38,335.00 | \$38,585.00 | \$40,445.00 |
| Actual Expended | \$36,864.00 | \$37,774.00 | \$38,634.10 | \$38,330.50 |
| | 53766 | | | |
| Difference (App. - Exp.) | \$49,744.56 | \$7,537.61 | \$7,967.66 | \$7,967.66 |
| % Expended | 83.80% | 84.70% | 83.80% | 83.80% |
| Total Budget Approp | \$108,900,890 | \$108,600,607 | \$107,608,250 | \$ 99,439,305 |
| % of Total Budget Approp. | 0.05% | 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 |



| | |
|-----------------------------------|-----------------|
| 2014 BUDGET APPROPRIATION: | \$43,150 |
| 2013 Budget Appropriation | \$40,445 |
| \$ Change | \$2,705 |
| % Change: | 6.69% |

| | |
|---------------------------|----------|
| 2014 Budget Appropriation | \$43,150 |
| 2010 Budget Appropriation | \$37,135 |
| \$ Change | \$6,015 |
| % Change | 16.20% |