

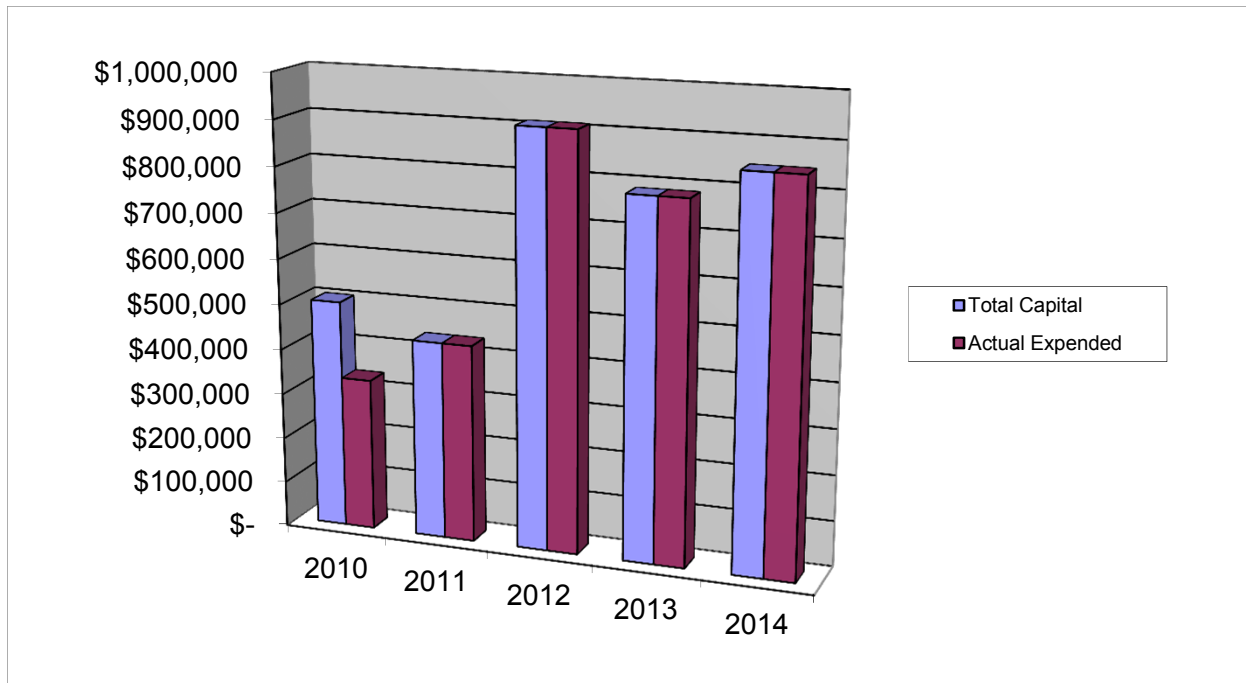
CAPITAL IMPROVEMENTS*

	2010	2011	2012	2013	2014
Capital Improvement Fund	\$ 335,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 550,000
Capital Improvement Line Item	\$ 168,566	\$ -	\$ 475,000	\$ 350,000	\$ 298,170
Total Capital	\$ 503,566	\$ 435,000	\$ 910,000	\$ 785,000	\$ 848,170
Actual Expended	\$ 335,000	\$ 435,000	\$ 910,000	\$ 785,000	\$ 848,170
Difference (App. - Exp.)	\$ 168,566	\$ -	\$ -	\$ -	\$ -
% Expended	66.5%	100.0%	100.0%	100.0%	100.0%

Total Budget Approp.	\$108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.46%	0.40%	0.85%	0.79%	0.84%

Total Current Fund Tax	\$ 75,209,586	\$ 77,406,058	\$ 79,135,229	\$ 79,535,232	\$ 80,796,418
% of Current Fund Tax	0.7%	0.6%	1.1%	1.0%	1.0%

Five Year Average (Mean) Budget Appropriation:	\$ 696,347.20
Five Year Average (Mean) Budget Expended:	\$ 662,634.00
Difference:	\$ 33,713.20



2015 BUDGET APPROPRIATION:	\$ 748,170
2014 Budget Appropriation	\$ 848,170
\$ Change	\$ (100,000)
% Change:	-11.8%

2015 Budget Appropriation	\$ 748,170
2009 Budget Appropriation	\$ 503,566
\$ Change	\$ 244,604
% Change	48.6%
Projected % of 2015 Tax Levy	0.9%