

UTILITIES

Sewer*

* included within Facilities O.E. prior to 2011

| | 2010 | 2011 | 2012 | 2013 | 2014 |
|----------------------|-------------|-------------|-------------|-------------|-------------|
| Budget Appropriation | \$37,135.00 | \$38,335.00 | \$38,585.00 | \$40,445.00 | \$43,150.00 |
| Actual Expended | \$36,864.00 | \$37,774.00 | \$38,634.10 | \$38,330.50 | \$39,446.22 |

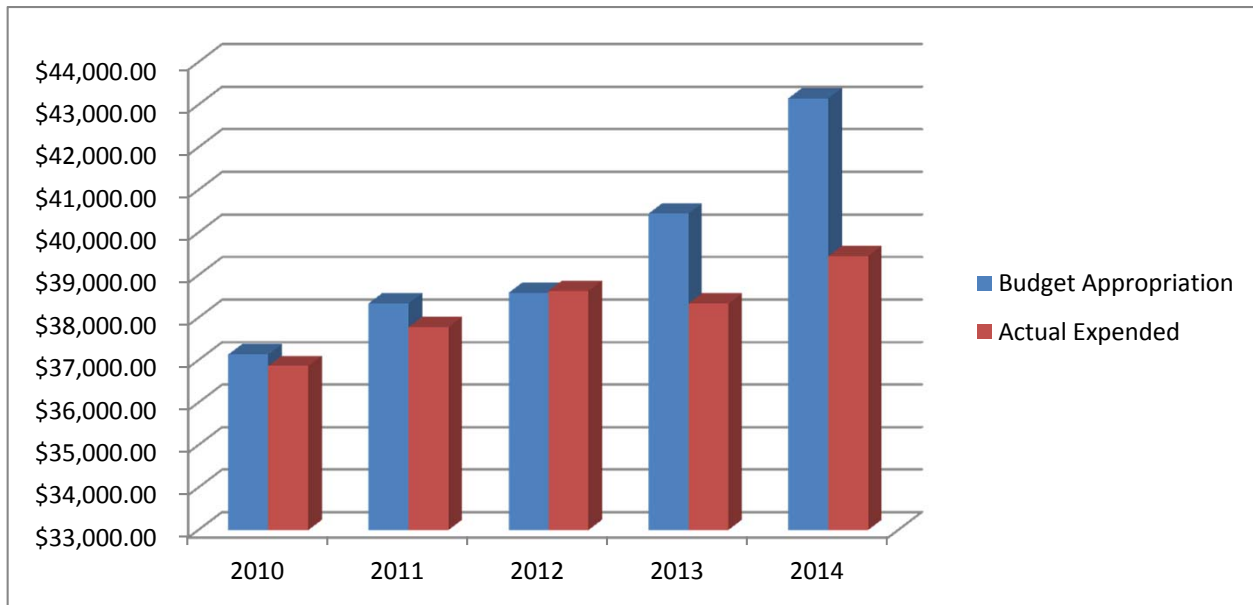
| | | | | | |
|--------------------------|----------|----------|-----------|------------|------------|
| Difference (App. - Exp.) | \$271.00 | \$561.00 | (\$49.10) | \$2,114.50 | \$3,703.78 |
|--------------------------|----------|----------|-----------|------------|------------|

| | | | | | |
|------------|--------|--------|---------|--------|--------|
| % Expended | 99.27% | 98.54% | 100.13% | 94.77% | 91.42% |
|------------|--------|--------|---------|--------|--------|

| | | | | | |
|---------------------|---------------|---------------|---------------|---------------|---------------|
| Total Budget Approp | \$108,900,890 | \$108,600,607 | \$107,608,250 | \$ 99,439,305 | \$100,821,441 |
|---------------------|---------------|---------------|---------------|---------------|---------------|

| | | | | | |
|---------------------------|-------|-------|-------|-------|-------|
| % of Total Budget Approp. | 0.03% | 0.04% | 0.04% | 0.04% | 0.04% |
|---------------------------|-------|-------|-------|-------|-------|

| | |
|---|-------------|
| Three Year Average (Mean) Budget Appropriation: | \$38,018.33 |
| Three Year Average (Mean) Budget Expended: | \$37,757.37 |
| Difference: | \$260.97 |



| | |
|-----------------------------------|-----------------|
| 2015 BUDGET APPROPRIATION: | \$40,000 |
| 2014 Budget Appropriation | \$43,150 |
| \$ Change | (\$3,150) |
| % Change: | -7.30% |

| | |
|---------------------------|-----------|
| 2015 Budget Appropriation | \$40,000 |
| 2010 Budget Appropriation | \$43,150 |
| \$ Change | (\$3,150) |
| % Change | -7.30% |