

## EXPENDITURES

### 2015 TAX BUDGET

\$ 69,025,191.00  
2.84% increase over 2013 Annual Budget

### 2014 ANNUAL BUDGET

\$ 67,117,240.00  
3.96% increase over 2013 Annual Budget

### 2013 ANNUAL BUDGET

\$ 64,558,650.00		\$ 65,531,790.49	Actual
4.49% increase over 2012 Annual Budget		\$ 5,197,000.00	Actual to Capital
		<u>\$ 60,334,790.49</u>	Actual

### 2012 Annual Budget

\$ 61,786,886.00		\$ 62,958,286.61	Actual
\$ -	Estimated Transfers to Capital	\$ 4,882,479.00	Actual to Capital
<u>\$ 61,786,886.00</u>		<u>\$ 58,075,807.61</u>	Actual

0.42% Increase over 2011 Annual Budget

### 2011 Annual Budget

\$ 61,520,117.00		\$ 59,900,131.91	Actual Expended
\$ -	Estimated Transfers to Capital	\$ 1,249,933.00	Actual to Capital
<u>\$ 61,520,117.00</u>		<u>\$ 1,906,260.93</u>	Actual to Health Ins. & DT Contract
		\$ 56,743,937.98	Actual Operating

1% Increase over 2011 Annual Budget

### 2010 Annual Budget

\$ 60,894,860.00		\$ 57,293,425.65	Actual Expended
\$ -	Estimated Transfers to Capital	\$ 785,000.00	Actual to Capital
<u>\$ 60,894,860.00</u>		<u>\$ 56,508,425.65</u>	Actual Operating

-8.67% Decrease from 2009 Annual  
-5.11% Decrease from 2009 Annual with out Debt Service

**2009 Annual Budget**

\$	66,676,123.00		\$	59,192,132.45	Actual Expended
\$	-	Estimated Transfers to Capital	\$	475,000.00	Actual to Capital
\$	66,676,123.00		\$	58,717,132.45	Actual Operating

6%

**2008 Annual Budget**

\$	62,898,673.00		\$	62,399,448.74	Actual Expended
\$	-	Estimated Transfers to Capital	\$	1,727,597.54	Armco Park
\$	62,898,673.00		\$	1,426,830.00	Airport Property
			\$	59,245,021.20	Actual Operating

5.76%

**2007 Annual Budget**

\$	59,474,820.00		\$	63,823,429.41	Actual Expended
\$	-	Estimated Transfers to Capital	\$	7,825,000.00	Actual to Capital
\$	59,474,820.00		\$	211,432.56	Airport Property
			\$	55,786,996.85	Actual Operating

7.47%

**2006 Annual Budget**

\$	55,341,591.00		\$	57,914,798.73	Actual Expended
\$	-	Estimated Transfers to Capital	\$	4,786,000.00	Actual to Capital
\$	55,341,591.00		\$	742,100.00	Airport Property
			\$	52,386,698.73	Actual Operating

12%

**2005 Annual Budget**

\$	49,453,767.00		\$	56,025,481.53	Actual Expended
\$	883,000.00	Estimated Transfers to Capital	\$	10,488,571.60	Actual to Capital
\$	48,570,767.00		\$	45,536,909.93	Actual Operating

7%

**2004 Annual Budget**

\$	46,284,587.00		\$	45,642,562.12	Actual Expended
\$	150,000.00	Estimated Transfers to Capital	\$	2,315,350.00	Actual to Capital
\$	<u>46,134,587.00</u>		\$	<u>43,327,212.12</u>	Actual Operating

5%

**2003 Annual Budget**

\$	44,260,809.00		\$	42,250,443.81	Actual Expended
\$	1,000,000.00	Estimated Transfers to Capital	\$	1,000,000.00	Actual to Capital
\$	<u>43,260,809.00</u>		\$	<u>41,250,443.81</u>	Actual Operating

**2002 Annual Budget**

\$	44,579,721.00		\$	43,864,108.48	Actual Expended
\$	1,621,412.00	Estimated Transfers to Capital	\$	2,224,005.26	Actual to Capital
\$	<u>42,958,309.00</u>		\$	<u>41,640,103.22</u>	Actual Operating

**2001 Annual Budget**

\$	38,471,738.00		\$	38,374,850.06	Actual Expended
\$	1,258,710.00	Estimated Transfers to Capital	\$	1,258,710.01	Actual to Capital
\$	<u>37,213,028.00</u>		\$	<u>37,116,140.05</u>	Actual Operating

**2000 Annual Budget**

\$	35,850,852.49	Actual Expended
\$	2,894,502.51	Actual to Capital
\$	<u>32,956,349.98</u>	Actual Operating