

Ward	2012		2013		2014		2015		Total '12 to '15		2016	2016	2016 Minor Work
	Budget	Unspent	Budget	Unspent	Budget	Unspent	Budget	Unspent	Budget	Unspent	Budget	Appropriation	Total Budget
1	\$ 200,000	\$ 327,840	\$ 200,000	\$ 181,870	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 872,310	\$ 633,000	\$ 872,310	\$ 1,505,310
2	\$ 200,000	\$ 327,840	\$ 200,000	\$ 181,870	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 872,310	\$ 633,000	\$ 872,310	\$ 1,505,310
3	\$ 200,000	\$ 170,980	\$ 200,000	\$ 181,870	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 715,450	\$ 633,000	\$ 715,450	\$ 1,348,450
4	\$ 200,000	\$ 33,100	\$ 200,000	\$ 1,870	\$ 200,000	\$ 17,580	\$ 200,000	\$ 101,340	\$ 800,000	\$ 153,890	\$ 633,000	\$ 153,890	\$ 786,890
5	\$ 200,000	\$ 8,380	\$ 200,000	\$ 87,850	\$ 200,000	\$ -	\$ 200,000	\$ 82,270	\$ 800,000	\$ 178,500	\$ 633,000	\$ 178,500	\$ 811,500
6	\$ 200,000	\$ 75,640	\$ 200,000	\$ 181,870	\$ 200,000	\$ 107,310	\$ 200,000	\$ 181,340	\$ 800,000	\$ 546,160	\$ 633,000	\$ 546,160	\$ 1,179,160
7	\$ 200,000	\$ 7,570	\$ 200,000	\$ 326,040	\$ 200,000	\$ -	\$ 200,000	\$ 1,350	\$ 800,000	\$ 334,960	\$ 633,000	\$ 334,960	\$ 967,960
8	\$ 200,000	\$ 255,360	\$ 200,000	\$ 181,870	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 799,830	\$ 633,000	\$ 799,830	\$ 1,432,830
9	\$ 200,000	\$ 121,100	\$ 200,000	\$ 65,000	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 548,700	\$ 633,000	\$ 548,700	\$ 1,181,700
10	\$ 200,000	\$ 142,870	\$ 200,000	\$ 181,870	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 687,340	\$ 633,000	\$ 687,340	\$ 1,320,340
11	\$ 200,000	\$ 19,610	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 1,350	\$ 800,000	\$ 20,960	\$ 633,000	\$ 20,960	\$ 653,960
12	\$ 200,000	\$ 149,150	\$ 200,000	\$ -	\$ 200,000	\$ 180,170	\$ 200,000	\$ 181,340	\$ 800,000	\$ 510,660	\$ 633,000	\$ 510,660	\$ 1,143,660
13	\$ 200,000	\$ 327,840	\$ 200,000	\$ 181,870	\$ 200,000	\$ 181,260	\$ 200,000	\$ 181,340	\$ 800,000	\$ 872,310	\$ 633,000	\$ 872,310	\$ 1,505,310
14	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 1,070	\$ 200,000	\$ 1,350	\$ 800,000	\$ 2,420	\$ 633,000	\$ 2,420	\$ 635,420
15	\$ 200,000	\$ 49,780	\$ 200,000	\$ 57,870	\$ 200,000	\$ -	\$ 200,000	\$ 39,340	\$ 800,000	\$ 146,990	\$ 633,000	\$ 146,990	\$ 779,990
20 ?		\$ 265,050							\$ -	\$ 265,050		\$ 265,050	\$ 265,050
	\$ 3,000,000	\$ 2,282,110	\$ 3,000,000	\$ 1,811,720	\$ 3,000,000	\$ 1,574,950	\$ 3,000,000	\$ 1,859,060	\$ 12,000,000	\$ 7,527,840	\$ 9,495,000	\$ 7,527,840	\$ 17,022,840

Funding Sources:

Operating Levy:	\$ 2,439,000	\$ 1,820,000	\$ 3,000,000	\$ 1,560,000	\$ 5,095,000	\$ 13,914,000
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Reserves Future Fund Dividends	\$ 561,000				\$ 4,400,000	\$ 4,961,000
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Internal Revenues (from WIP Transfers in 2012)		\$ 1,180,000		\$ 790,000		\$ 1,970,000
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Debt Borrowings for Wards 7, 9, 10, 11, & 12		\$ 1,180,000		\$ 650,000		\$ 1,830,000
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Accounts:

4031211018, 4031311018, 4031411401 etc,