

# Revenue Budget 2013-2014 Capital Budget 2013-2014

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! " # \_\_\_\_\_

\_\_\_\_\_

" \$ % \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

&

! " # \$ % & ' \_\_\_\_\_

\$ (%) ' \* + \_\_\_\_\_

\* , \$ - ) , . / 0 \_\_\_\_\_

1 \$ . \_\_\_\_\_

!

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'

1 \$

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' " 

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' \$ & %  
7 #  
? \$ %& '  
\$ %& '  
# #

' 2 " 9  
# \$ & %

' % \$ %& ' : 1\$;%  
@ " 7  
3 \$\$  
7

' ' < 8 : " 1%/\$ \$\$\$  
\$ %& '

/% 2 + 0 : !

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7









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(" \* /1( + " ! ./ \*  
0//+ " \*! ( 8  
! \* (" 0 +! \*)  
"/ "+ 9")  
  
1 "+ ./ \*! 0(

3 #43 '4\$            3 %\$5 46\$  
4' 3,\$            " 76\$  
% 3\$3 %6\$            % '64 \$7\$  
#%6 46\$            #' '\$\$  
\$            \$

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\$ ) )  
7%8 % \$ %

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/+12	%\$, "\$	%\$5 \$5\$
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0//+ " *! ( 8	55 73\$	55 73\$
" ;: 0//1( ( 8 & ")		
1 (" *8	% 53\$	% '4\$
10(8	' 7%\$	5 ' % \$
* (1* *	%\$ 74\$	% #, \$
9 (	#\$ \$	%\$ \$

1 "+ ./ \*! 0( #35 \$3\$ #3\$ 7, \$

\*81

0 1 (" *! + * 8 /	\$	\$
89") 1 9 ( *0 8810*	#35 \$3\$	#3\$ 7, \$

1 "+ \*81 #35 \$3\$ #3\$ 7, \$

./ \*! 0( \$ \$

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/+12	4' 44\$	4, '6\$
0//+ " *! ( 8	7 44\$	7 44\$
! * (" 0 +! *)	%# ,,\$	%% 34\$
" ;: 0//1( ( 8 & ")		
1 (" *8	% 53\$	% '4\$
10(8	" 3%\$	" # \$
* (1* *	3 4' \$	\$
9 (	3\$ \$	'7\$

1 "+ ./ \*! 0( %, , 56\$ %'5 4#\$

\*81

9 (	6 '3	6 75\$
89") 1 9 ( *0 8810*	%'3 , ,3	%#4 %3\$

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	!	( ) *"+
	"	"
	#\$%#&#\$%'	#\$%'&#\$%,
	-	-

./ \*! 0(

0!	"*!"(!	#%4 73\$	#%4 73\$
"*= 9")	"*! ( " 0(2 "*" ) *	43 33\$	43 33\$
10( 1 & )" +	0<+ 8 * / 8 1* 1; 8810*	% "\$	% "\$

":: 0//1( ( 8 &			
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10(8		,\$4 ##\$	,37 4'\$
* (1* *		,# '6\$	55 '\$\$
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9 (		7 \$%\$	7 3\$\$

1 "+ ./ *! 0(		4\$5 \$6\$	6'5 '#\$
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"() " *)		\$	### \$\$\$
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./ *! 0(		4\$5 \$6\$	5'5 '#\$
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* 1* 1 1( ( > * 1++ )		47 3\$\$	45 4\$\$

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1 ("*8	7 %\$\$	3 ,#\$
10(8	5#% 4\$\$	5\$ '\$
* (1* *	' ,7\$	3 7\$\$
9 (	4 34\$	5 ,3\$
1 "+ ./ *! 0(	4, # '5\$	4#, # '\$
*81		
0(/+0 1* 1++ 8 1*	367 65\$	7## \$5\$
10( 1	%# ' %\$\$	%#5 , %\$
./ *! 0(	%## '\$\$	5, 53\$

./ *! 0(		
/+12	%4 %7\$	' 57\$
1* (<0 1*	%#5 ,7\$	%#5 ,7\$
10*8 + ". 0//1( 89	\$	4 #'% 7'\$
":: 0//1( ( 8 &		
1 ("*8	7 %\$\$	7 #4\$
10(8	#46 #7\$	'3, 6,\$
9 (	, ,7\$	, 76\$
1 "+ ./ *! 0(	,,3 ,,,\$	4 5#4 57\$
*81		
! * (" 1* 1 1*	##% ,6\$	% , 4,\$
./ *! 0(	##' 63\$	4 3%' 6#\$

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1 "+ ./!* 0(	#54 %5\$	#35 %\$\$
*81		
8 ++"* 10 *81 ("*	#7 3#\$ %%, '3\$	#3 '%\$ %%7 #6\$
./!* 0(	%'5 '\$\$	%%3 3\$\$

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 10\* 2 1(10)9 ("\*  
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7# 5%\$  
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7# 5%\$  
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":: 0//1( ( 8  
 1 ("\*8  
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 \* (1\* \*  
 !08" 1\* 0(  
 9 (

7 %\$\$  
 # 7\$  
 %\$  
 %# 3'\$  
 #7\$

7 #5\$  
 % 75\$  
 \$  
 %% '4\$  
 #\$\$

1 "+ ./!\* 0(

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\*81

@ + 9 90(89 8

'\$ ,7\$

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1 ("\*8

":: 0//1( ( 8



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	#\$%#&#\$%\$'	#\$%&#\$%\$,
	-	-

10(8 /"( *	\$	\$
1(	\$	\$
0(89" *)	\$	\$
1(/1(" """) *	4\$5 \$6\$	5'5 '\$\$
1* (<0 ! 1	% 463 '\$\$	664 36\$
10*8 + ". 1++ 8 1*	%## '\$\$	5, 53\$
10*8 + ". *;	##' 63\$	4 3%' 6#\$
?? ?? 1++ 8 1*	%'5 '\$\$	%%3 3\$\$
("* 0< 8(/ 1*	%,# 43\$	%, \$ 4,\$
1 "+ ./ *! 0(	' '#4 4\$\$	%\$ 34\$ 6#\$
1+0* "(2 8 1( 89	#'4 36\$	#, % ', \$
1 "+ ./ *! 0(	' 375 '6\$	%\$ 4## #7\$





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&/012/20'

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+4/2&'

&/15'

!

+2(/44'

+&2/&0'

6

(4'/(+'

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6

+2/5('

+(/"

#

!

(1(/(1'

(5+/0"

-

!

\*/42(/\*('

\*/4(/'5'

#

! #

(41/0('

(0\*/+5'

-

!

\*/14+/'"

\*/1'2/1"

!

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12'/&"

15&/\*0'

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# +/-

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#	# &'(&)&'(*	# &'(*)&'(+
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- !

# .

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(42/&"

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%

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\$ 0

# +1

%

#	# &'(&)&'(*	# &'(*)&'(+
- !		
# .	+5*/(1' (*'0"	+1&/42' 2/1*'
!	(&&/'5' */02'	((/5&' &*/14'
# 6 !	4/+5'	2/42'
6	(2/'0'	(2/'0'
- !	1+1/1&'	1*'/11'
#		
! #		
- !	1+1/1&'	1*'/11'
! 7 6	+2/&2' 10*/40'	54/(+' 144/4"
! 7 #	&5/+"	&&/1+'
6 8 - !	114/+0'	111/(1'
6 6 ! !	114/+0'	111/(1'
#	114/+0'	111/(1'
- !		



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§

# 2+

%

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#	# &'(&)&'(*	# &'(*)&'(+
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- !

# .

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+ /+5'

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%

	#	# &'(&)'&'(*)	# &'(*)&'(+)
\$		,	,
- !			
9 ## " # # 7			
%		0&/(('	0&/(('
##! . \$ ! : !8	&&/22'	&&/22'	
" # 18		+/&5'	+/&5'
"" ! )			
!		14*!'+'	1+0/02'
#		&'&4'	(+/&4'
! : !		+*/(*'	0(/*('
6		(&+/0*'	((/4&'
		5*!4'	2&/&2'
		((/*"	0/21'
- !		(/5+/40'	(/12/5+'
- !			
#		5'/&&'	+0/'&'
"" ! )			
!		(54/51'	(*&/(('
#		&0/1('	*0/2&'
6		(/ &&'	(*01'
6		&/+*'	(/0+'
		&/(+'	&/(+'
- !		&5*/(4'	&*4/40'
#			
:		++'	++'
; ; ; % 6		*/+*'	*/+*'
! !		4/2"	(0/""
#		(&/54'	&&/44'
- !		&+/1"	&(1/'

%

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#	# &'(&)'&'(*)	# &'(*)&'(+
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"" ! )	5/('	+/55'
!	('*4'	*/(0'
6	4'	4'
- !	1/52'	2/4&'
#		
##; ! = - ; 6	,	,
- !	1/52'	2/4&'
- !		
"" ! )	1/8*'	0/20'
!	++'	+1'
6	4'	(('
- !	1/25'	('*1'
%		
- !		
# .	(4/+2'	(4/+2'
!	(/++'	4('
"" ! )	4+/0&'	20/0''
!	++'	+1'
6	('+1'	4*'
- !	('1/*('	('/+2'

%

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#8 = - \$ ' ! 0 \$ . " " " 8 "  
! \$  
9

#8 = !  
,

6 (! : \$ \$ #

" ! )

%

#	# &'(&)'&'(*)	# &'(*)&'(+
#8 = -	0+*/&*'	425/12'
#8 = 3 -	&5/42'	&+/*5'
#8 = ##	(/5+'	(/5+'
#8 = > 18	&/&&'	&/&&'
#8 #	5/05'	5/05'
" !	(&/'4'	&+/4&'
. = 3	1/'+'	(0/'2'
! . = 3	&/'"	&/'"
. = \$ 8!	*1/'5'	*1/'5'
. \$ .	0/05'	0/05'
. \$ .		
#8 =	('&/'+'	40/5"
# .	(/52'	11'
-	2/*"	1/*('
!	5/8"	5/8('
6	+/(4'	+/'1'
# !		
# .	5*/54'	5*/2"
-	4/5"	4/5"
!	(/41'	(/41'
# !	(/'"	(/8('
6		
##! . ! ##	*'/&+'	&0/&*'
!8	0&/(2'	40/(2'
# .	&/&0'	&/&'&'
!	+'	+'
-	0&'	'
"" ! )		
!	5&0/+4'	555/+5'
#	40/2*'	0*/1"
! : !	(&4/41'	(20/*1'
6	4/'00'	('2/'+'
- !	+0/'2'	&+/2('
	(/4"	(/'('
	&/&1+/'+'	&/&4&/15'



% \$ 2 1 # \$ !  
% ( " " !! "  
! # % (  
& # ( !

#	# &'(&)&'(*	# &'(*)&'(+
- !		
# .	*1/**'	&1/41'
!	*/(('	&/4'
!	&2/50'	&2/50'
# !	0*'	0*'
6	+4/*''	+4/*''
"" ! )		
!	&/5+'	&/10'
#	&/00'	&/1+'
6	'	&5'
	1'	5'
- !	(&/45'	((/+0'
#		
! # :	5*/+'	5+/0''
6 6 ! !	2/+1'	'
#	1/5''	5+/0''
- !	1(/*5'	51/50'

%

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% /

! " " "  
;

8 "

8

# 6+

%

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	#	# &'(&)'&'(*)	# &'(*)&'(+
% /		,	,
- !			
# .		('2/55'	('*/&0'
#		(*/*4'	(*/*4'
!		&/5('	12'
		1/1+'	1/1+'
6		+/*''	+/*''
# !		5/25'	5/5+'
6		(/44'	(/24'
"" ! )			
!		('/+4'	('/22'
6		5/++'	&/1+'
		(0'	(+'
- !		(54/(&'	(+0/&5'
#			
! # :		+2/2*'	5/(0'
- !		((/*0'	02/*+'
- !			
"" ! )			
!		&+/&&'	&&/+2'
#		++'	+1'
6		5(/5&'	1'/02'
		0&'	44'
- !		22/('	4+/24'

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#	/'*'	+1'
! : !	(4&/'*'	0/+2'
6	4/05'	(2/22'
- !	&/'+'	&/'*'
: % ?		
- !		
! :		/'
"" ! )		(/2('
!		/'
#		(/5&'
! : !		&2'
6		/'*'
- !		1/2+'
		('
		((/12'
? @ A		
- !		
"" ! )		
!		/'
#		(/5&'
6		**'
- !		(/45'
		+'
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%&! ' ( ! !" ) )!<" + ! = &")/ !&) " %&! '&&" 3 +	##.-- ,-6 .87	8. 7. 7 .87
'> ) "	,#.	#7.67
%&! ' ( % !" ) )! / ! ) ) ! ) ! ( ' )! / !+ " ) ( )+ ! ) ( '&&) ) ( + ' !	76.7 .86-. # 7.6# . # .	. 6.8 ,,,6 7#.- . # .
) " %&! ' )	.8,#. 7	.,8,,
!+) ' ) 3 " ! + &	.	. #
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	'&&" 3 +	-.	-.
	& " 9	,,6	7.
) " %&! '		. ,7	. . #
!+)			
	' ) 3 " ! + &	7,#8	8.,
) " !+)		7,#8	8.,
'> ) "		. -.	. .,
%&! ' ( % ! " ) )!			
	) ! /	. 7. #	. #7.
	! " 0 " 9 < " )&="	--8.-7	6 .8
	!! 1 > " / < " )&="	-.,	6.
) " %&! '		.7#., #	.#7.,
!+)			
	' ) 3 " ! + & ) ! /	8.,,	6 7.76
	' ) 3 " ! + & !! 1 > "	. -	# .68
	' ) 3 " ! + & 1 '&&) !	. 7	
	' ) 3 " ! + & ! " 0 " 9	. 8	#.,#
	' ) 3 " ! + & 0 '&&) !	68	
) " !+)		# 8.68	. 67.
'> ) "		. 7.,	. 7 .6,
%&! '		. 87.-8	. 6.-7



	!"	
	#	
	\$	\$
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%&! ' ( ! ! " ) !		
&")/	.##.	.87.
!&) " %&!	8.,8	7.,,8
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) " %&! '	.-.-6-	.#.-
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0 "9 '9) /	-.-	-.-
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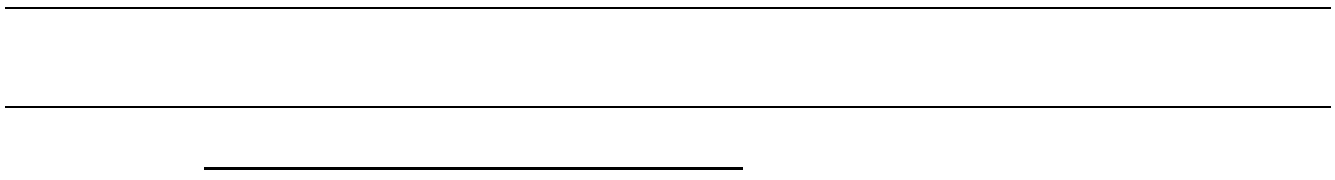
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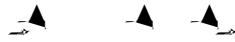


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endity e		
t ff u t e vice /-		
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u lie nd e vice	. 60	. 60
t ff u t e vice /-		
ve n nce	.520	2. 10
Re y ce	60 30	.510
nyj n ent	204 0	300. 10
Of e	3.40	3.240
t l endity e	2 3.140	324.330
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t l nc e	3 .410	3 .410
et endity e	52 0	64.0 0



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u lie nd ę vice	5 30	5 30
t ff u t ę vice /-▲		
ve n nce	1.20	2.5 0
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Of e	550	500
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u lie nd ę vice	5 0	5 0
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ve n nce	610	2.500
Re y ce	0	20
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