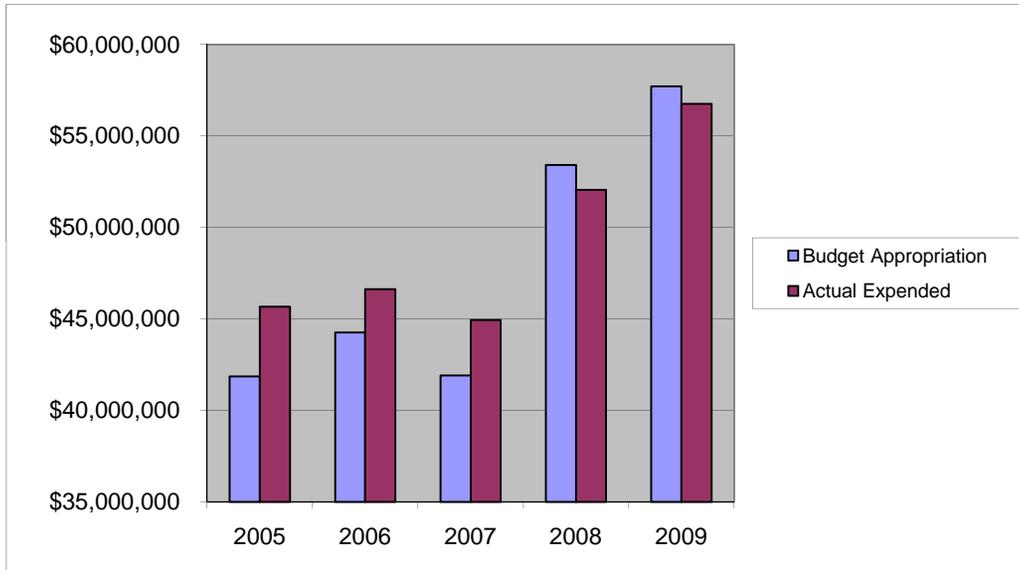


TOTAL OPERATIONS*
Other Expenses

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 41,849,561.00	\$ 44,247,267.51	\$ 41,912,573.00	\$ 53,418,515.13	\$ 57,708,185.86
Actual Expended	\$ 45,660,840.38	\$ 46,617,662.70	\$ 44,940,920.91	\$ 52,051,118.38	\$ 56,764,943.86
Difference (App. - Exp.)	\$ (3,811,279.38)	\$ (2,370,395.19)	\$ (3,028,347.91)	\$ 1,367,396.75	\$ 943,242.00
% Expended	109.1%	105.4%	107.2%	97.4%	98.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	45.46%	45.09%	40.73%	49.53%	53.60%
Five Year Average (Mean) Budget Appropriation:					\$ 47,827,220.50
Five Year Average (Mean) Budget Expended:					\$ 49,207,097.25
Difference:					\$ (1,379,876.75)



2010 BUDGET APPROPRIATION:	\$ 53,656,117
2009 Budget Appropriation	\$ 57,708,186
\$ Change	\$ (4,052,069)
% Change:	-7.0%

2010 Budget Appropriation	\$ 53,656,117
2005 Budget Appropriation	\$ 41,849,561
\$ Change	\$ 11,806,556
% Change	28.2%

* Excluding Capital Improvements, Debt Service and Statutory Expenditures