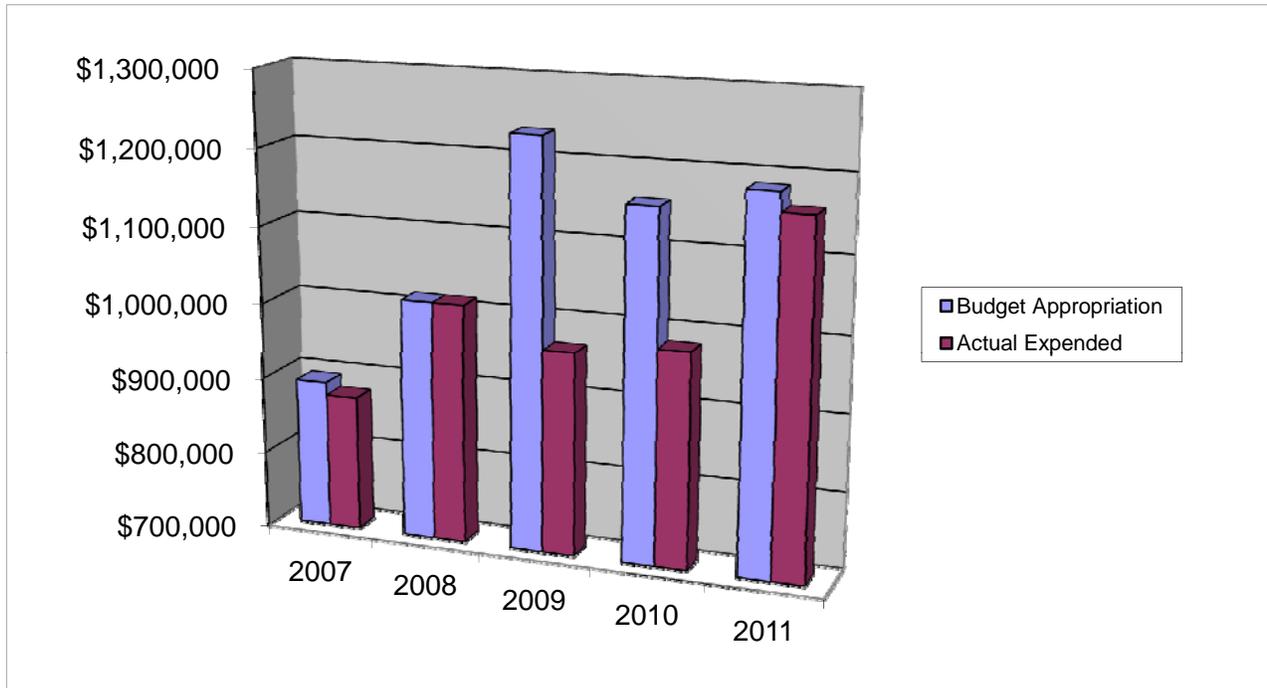


UTILITIES - ELECTRICITY

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 893,079.00	\$ 1,013,495.00	\$ 1,233,481.00	\$ 1,156,830.00	\$ 1,184,774.00
Actual Expended	\$ 876,207.68	\$ 1,013,495.00	\$ 965,512.57	\$ 981,085.38	\$ 1,160,149.51
Difference (App. - Exp.)	\$ 16,871.32	\$ -	\$ 267,968.43	\$ 175,744.62	\$ 24,624.49
% Expended	98.1%	100.0%	78.3%	84.8%	97.9%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.87%	0.94%	1.15%	1.06%	1.09%
Three Year Average (Mean) Budget Appropriation:					\$ 1,191,695.00
Three Year Average (Mean) Budget Expended:					\$ 1,035,582.49
Difference:					\$ 156,112.51



2012 BUDGET APPROPRIATION:	\$ 1,243,318
2011 Budget Appropriation	\$ 1,184,774
\$ Change	\$ 58,544
% Change:	4.9%

2012 Budget Appropriation	\$ 1,243,318
2007 Budget Appropriation	\$ 893,079
\$ Change	\$ 350,239
% Change	39.2%