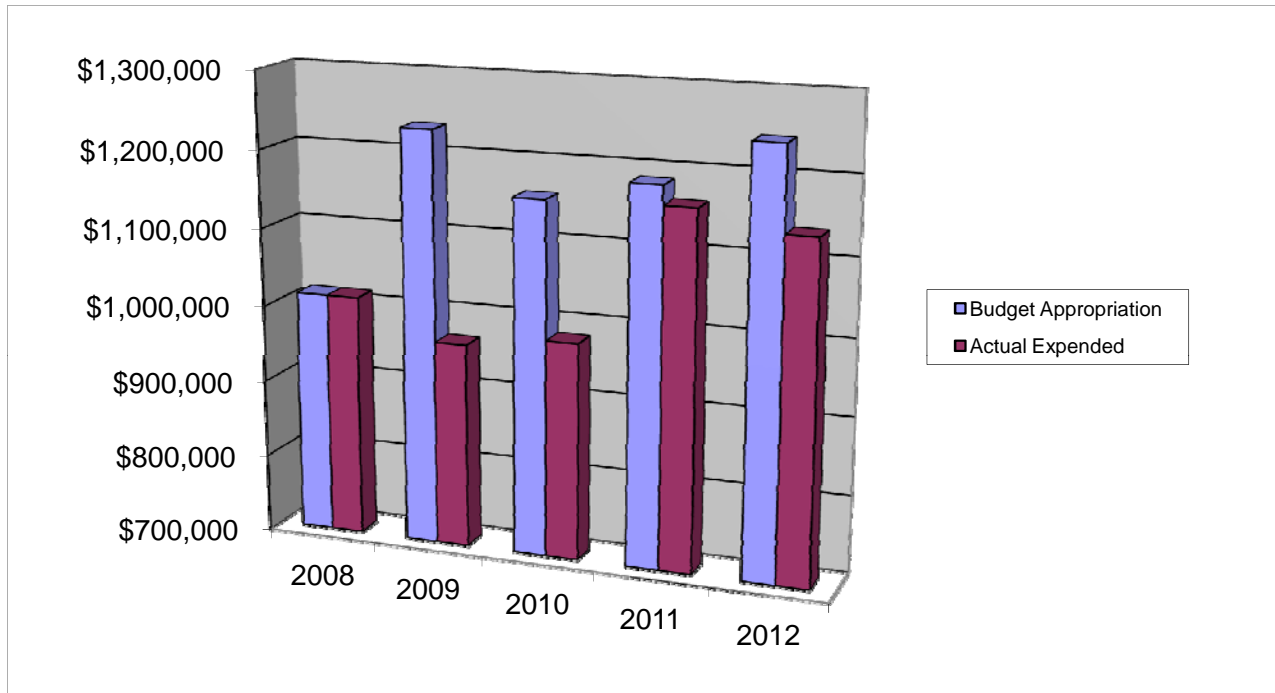


UTILITIES - ELECTRICITY

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Budget Appropriation | \$ 1,013,495.00 | \$ 1,233,481.00 | \$ 1,156,830.00 | \$ 1,184,774.00 | \$ 1,243,318.00 |
| Actual Expended | \$ 1,013,495.00 | \$ 965,512.57 | \$ 981,085.38 | \$ 1,160,149.51 | \$ 1,136,153.21 |
| Difference (App. - Exp.) | \$ - | \$ 267,968.43 | \$ 175,744.62 | \$ 24,624.49 | \$ 107,164.79 |
| % Expended | 100.0% | 78.3% | 84.8% | 97.9% | 91.4% |
| Total Budget Approp | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$108,600,607 | \$107,608,250 |
| % of Total Budget Approp. | 0.94% | 1.15% | 1.06% | 1.09% | 1.16% |
| Three Year Average (Mean) Budget Appropriation: | | | | | \$ 1,194,974.00 |
| Three Year Average (Mean) Budget Expended: | | | | | \$ 1,092,462.70 |
| Difference: | | | | | \$ 102,511.30 |



| | |
|-----------------------------------|---------------------|
| 2013 BUDGET APPROPRIATION: | \$ 1,054,588 |
| 2012 Budget Appropriation | \$ 1,243,318 |
| \$ Change | \$ (188,730) |
| % Change: | -15.2% |

| | |
|---------------------------|--------------|
| 2013 Budget Appropriation | \$ 1,054,588 |
| 2008 Budget Appropriation | \$ 1,013,495 |
| \$ Change | \$ 41,093 |
| % Change | 4.1% |