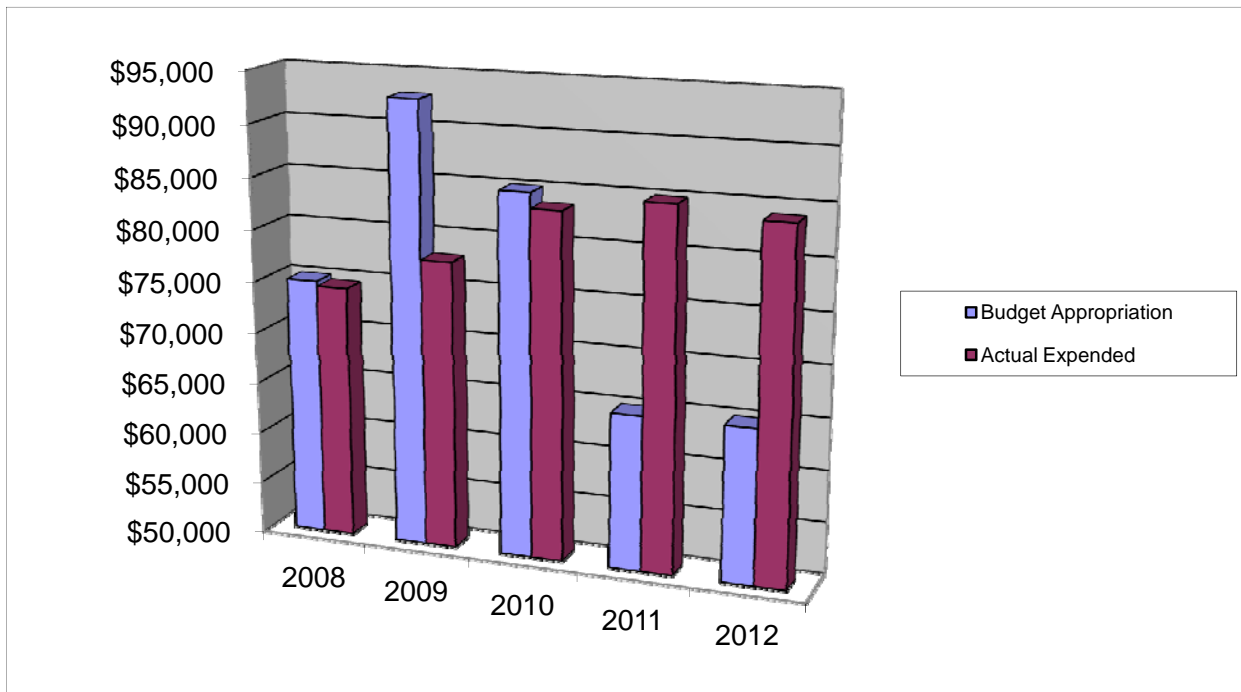


UTILITIES - TRASH REMOVAL

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 75,000.00	\$ 92,862.00	\$ 85,000.00	\$ 65,000.00	\$ 65,000.00
Actual Expended	\$ 74,525.85	\$ 77,907.00	\$ 83,516.38	\$ 84,901.49	\$ 83,989.99
Difference (App. - Exp.)	\$ 474.15	\$ 14,955.00	\$ 1,483.62	\$ (19,901.49)	\$ (18,989.99)
% Expended	99.4%	83.9%	98.3%	130.6%	129.2%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.07%	0.09%	0.08%	0.06%	0.06%
Three Year Average (Mean) Budget Appropriation:					\$ 71,666.67
Three Year Average (Mean) Budget Expended:					\$ 84,135.95
Difference:					\$ (12,469.29)



2013 BUDGET APPROPRIATION:	\$ 114,849
2012 Budget Appropriation	\$ 65,000
\$ Change	\$ 49,849
% Change:	76.7%

2013 Budget Appropriation	\$ 114,849
2008 Budget Appropriation	\$ 75,000
\$ Change	\$ 39,849
% Change	53.1%