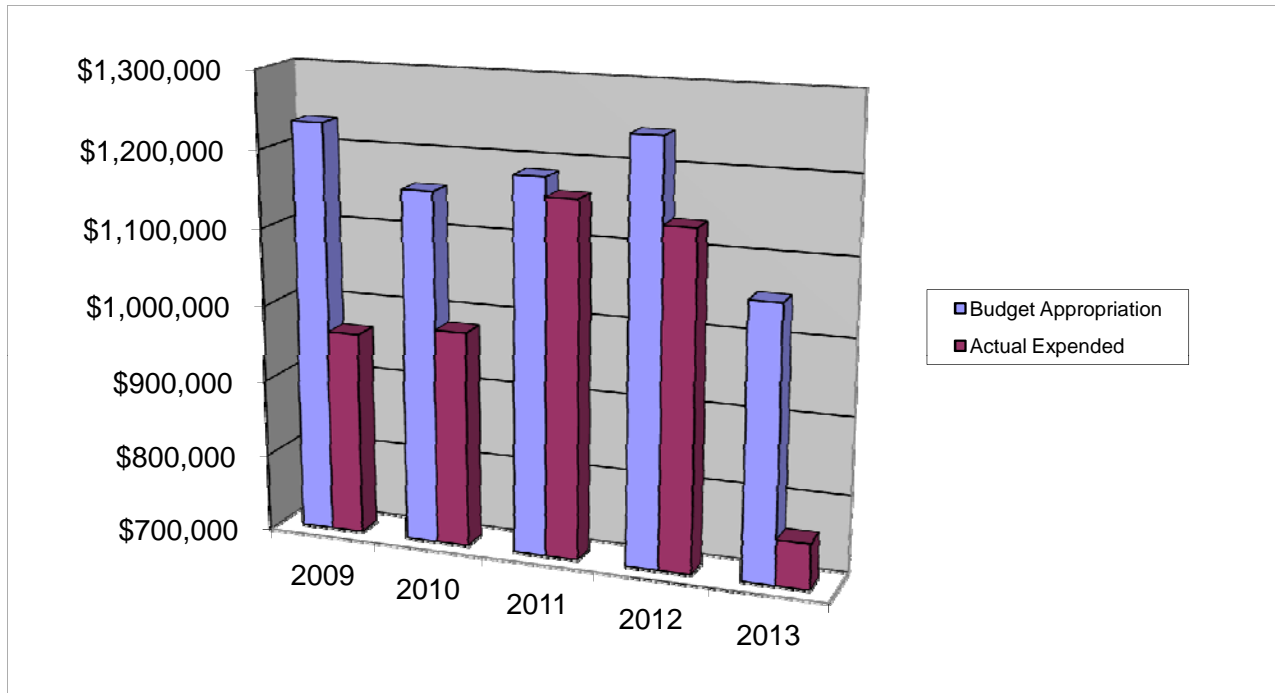


UTILITIES - ELECTRICITY

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,233,481.00	\$ 1,156,830.00	\$ 1,184,774.00	\$ 1,243,318.00	\$ 1,054,588.00
Actual Expended	\$ 965,512.57	\$ 981,085.38	\$ 1,160,149.51	\$ 1,136,153.21	\$ 759,021.64
Difference (App. - Exp.)	\$ 267,968.43	\$ 175,744.62	\$ 24,624.49	\$ 107,164.79	\$ 295,566.36
% Expended	78.3%	84.8%	97.9%	91.4%	72.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	1.15%	1.06%	1.09%	1.16%	1.06%
Three Year Average (Mean) Budget Appropriation:					\$ 1,160,893.33
Three Year Average (Mean) Budget Expended:					\$ 1,018,441.45
Difference:					\$ 142,451.88



2014 BUDGET APPROPRIATION:	\$ 1,026,437
2013 Budget Appropriation	\$ 1,054,588
\$ Change	\$ (28,151)
% Change:	-2.7%

2014 Budget Appropriation	\$ 1,026,437
2009 Budget Appropriation	\$ 1,233,481
\$ Change	\$ (207,044)
% Change	-16.8%