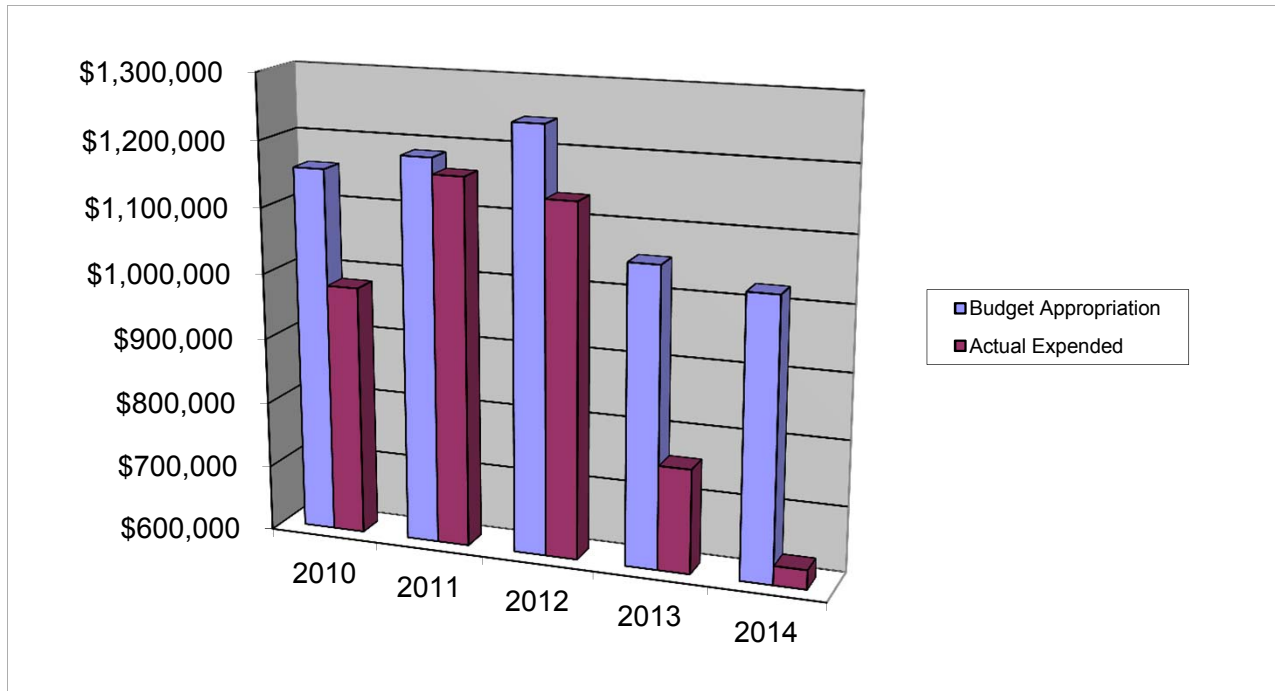


UTILITIES - ELECTRICITY

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 1,156,830.00	\$ 1,184,774.00	\$ 1,243,318.00	\$ 1,054,588.00	\$ 1,026,437.00
Actual Expended	\$ 981,085.38	\$ 1,160,149.51	\$ 1,136,153.21	\$ 759,021.64	\$ 629,300.60
Difference (App. - Exp.)	\$ 175,744.62	\$ 24,624.49	\$ 107,164.79	\$ 295,566.36	\$ 397,136.40
% Expended	84.8%	97.9%	91.4%	72.0%	61.3%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	1.06%	1.09%	1.16%	1.06%	1.02%
Three Year Average (Mean) Budget Appropriation:					\$ 1,108,114.33
Three Year Average (Mean) Budget Expended:					\$ 841,491.82
Difference:					\$ 266,622.52



2015 BUDGET APPROPRIATION:	\$ 920,822
2014 Budget Appropriation	\$ 1,026,437
\$ Change	\$ (105,615)
% Change:	-10.3%

2015 Budget Appropriation	\$ 920,822
2010 Budget Appropriation	\$ 1,156,830
\$ Change	\$ (236,008)
% Change	-20.4%