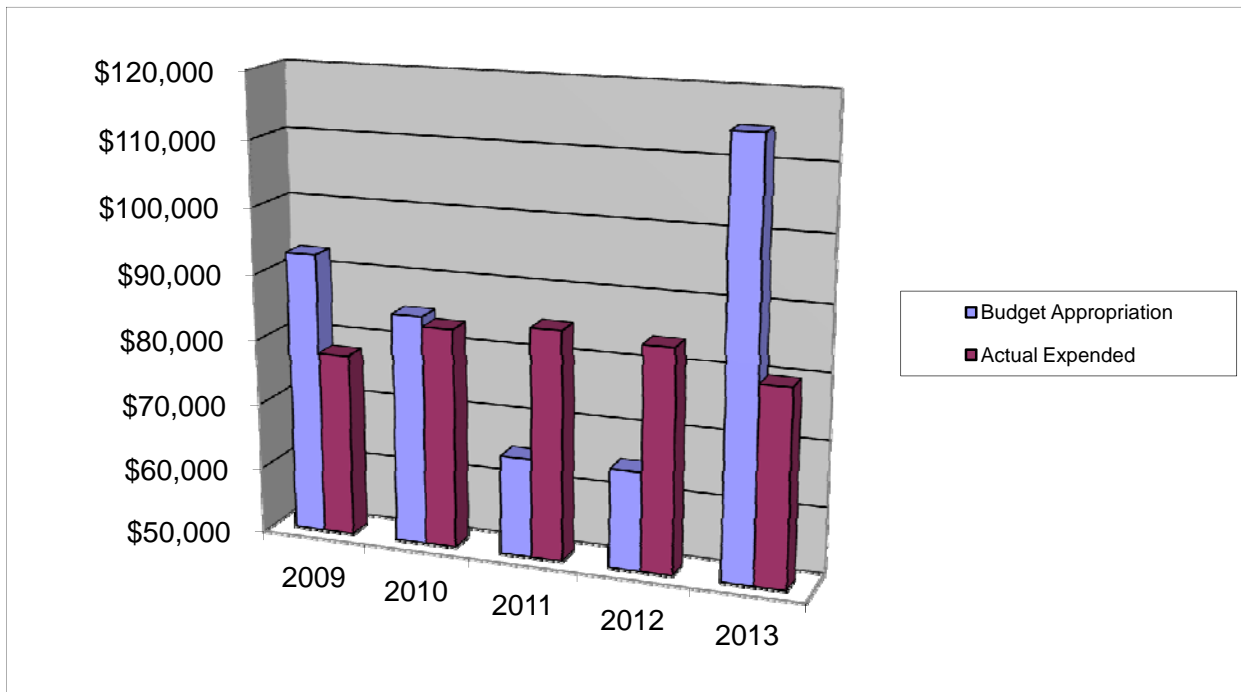


UTILITIES - TRASH REMOVAL

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 92,862.00	\$ 85,000.00	\$ 65,000.00	\$ 65,000.00	\$ 114,849.00
Actual Expended	\$ 77,907.00	\$ 83,516.38	\$ 84,901.49	\$ 83,989.99	\$ 79,757.00
Difference (App. - Exp.)	\$ 14,955.00	\$ 1,483.62	\$ (19,901.49)	\$ (18,989.99)	\$ 35,092.00
% Expended	83.9%	98.3%	130.6%	129.2%	69.4%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.09%	0.08%	0.06%	0.06%	0.12%
Three Year Average (Mean) Budget Appropriation:					\$ 81,616.33
Three Year Average (Mean) Budget Expended:					\$ 82,882.83
Difference:					\$ (1,266.49)



2014 BUDGET APPROPRIATION:	\$ 110,000
2013 Budget Appropriation	\$ 114,849
\$ Change	\$ (4,849)
% Change:	-4.2%

2014 Budget Appropriation	\$ 110,000
2009 Budget Appropriation	\$ 92,862
\$ Change	\$ 17,138
% Change	18.5%