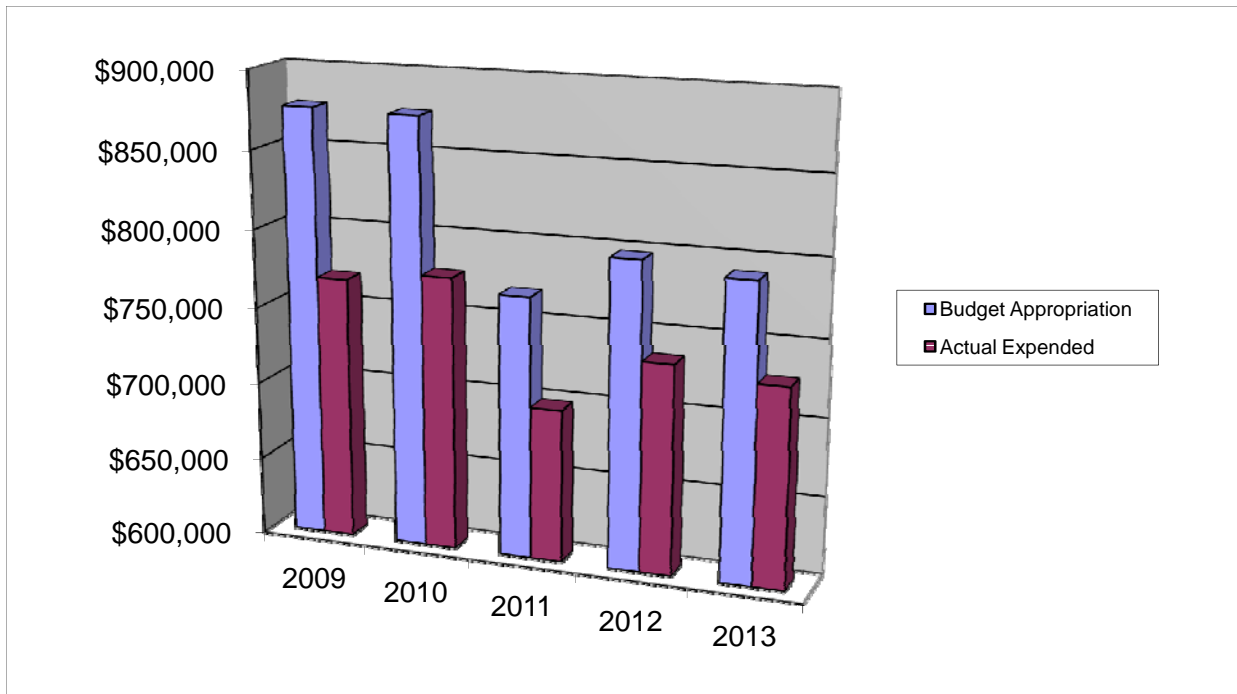


## ***FLEET MANAGEMENT***

### ***Salaries & Wages***

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 876,417.00	\$ 875,056.00	\$ 768,518.00	\$ 797,331.00	\$ 790,648.00
Actual Expended	\$ 769,162.12	\$ 776,222.39	\$ 698,087.67	\$ 734,504.38	\$ 727,653.05
Difference (App. - Exp.)	\$ 107,254.88	\$ 98,833.61	\$ 70,430.33	\$ 62,826.62	\$ 62,994.95
% Expended	87.8%	88.7%	90.8%	92.1%	92.0%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.81%	0.80%	0.71%	0.74%	0.80%
Five Year Average (Mean) Budget Appropriation:					\$ 821,594.00
Five Year Average (Mean) Budget Expended:					\$ 741,125.92
Difference:					\$ 80,468.08



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 802,386</b>
2013 Budget Appropriation	\$ 790,648
\$ Change	\$ 11,738
% Change:	1.5%

2014 Budget Appropriation	\$ 802,386
2009 Budget Appropriation	\$ 876,417
\$ Change	\$ (74,031)
% Change	-8.4%