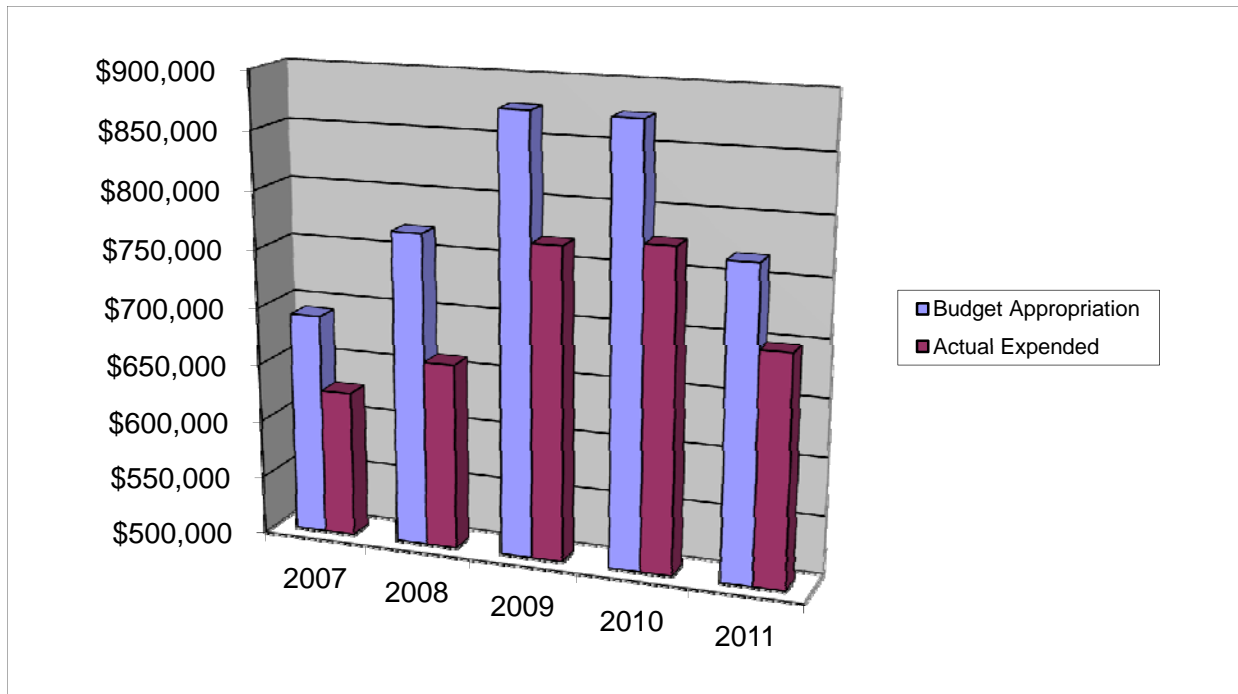


## ***FLEET MANAGEMENT***

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

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 691,802.00	\$ 769,944.00	\$ 876,417.00	\$ 875,056.00	\$ 768,518.00
Actual Expended	\$ 626,055.17	\$ 660,290.26	\$ 769,162.12	\$ 776,222.39	\$ 698,087.67
Difference (App. - Exp.)	\$ 65,746.83	\$ 109,653.74	\$ 107,254.88	\$ 98,833.61	\$ 70,430.33
% Expended	90.5%	85.8%	87.8%	88.7%	90.8%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	0.67%	0.71%	0.81%	0.80%	0.71%
Five Year Average (Mean) Budget Appropriation:					\$ 796,347.40
Five Year Average (Mean) Budget Expended:					\$ 705,963.52
Difference:					\$ 90,383.88



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 797,331</b>
2011 Budget Appropriation	\$ 768,518
\$ Change	\$ 28,813
% Change:	3.7%

2012 Budget Appropriation	\$ 797,331
2007 Budget Appropriation	\$ 691,802
\$ Change	\$ 105,529
% Change	15.3%