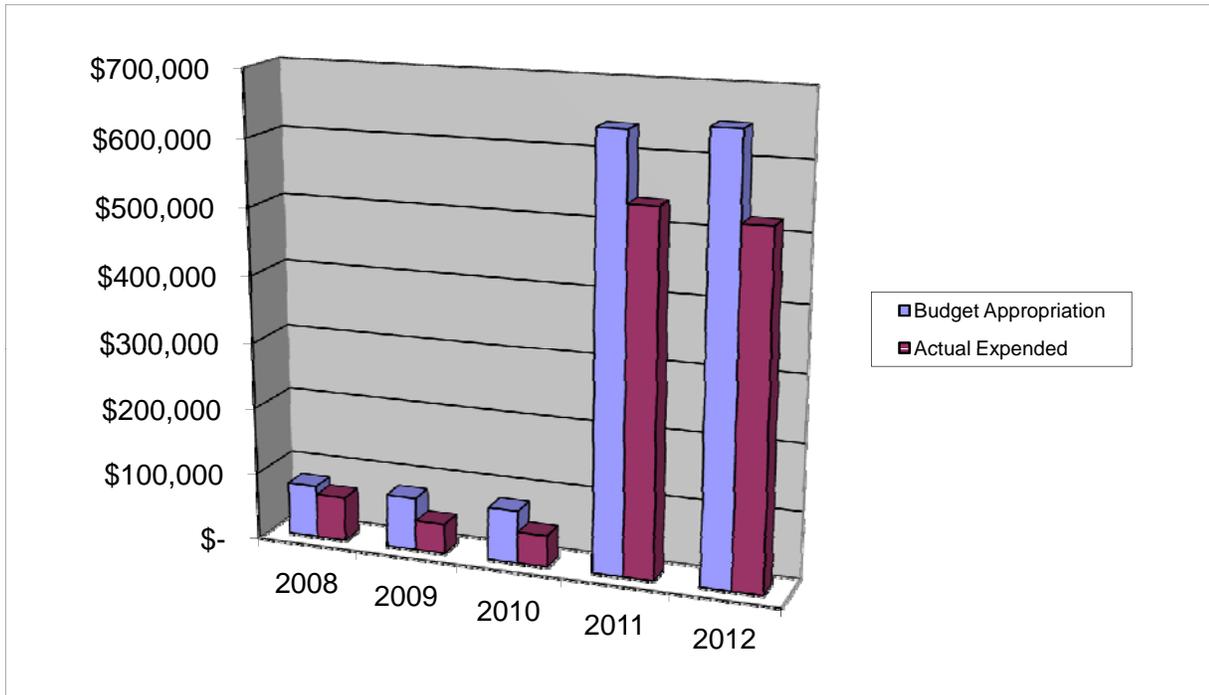


## FLEET MANAGEMENT

### Other Expenses\*

\* prior to 2011 most fleet OE costs were incorporated within Roads OE Budget

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 78,319.00	\$ 78,518.00	\$ 78,518.00	\$ 639,699.00	\$ 649,450.00
Actual Expended	\$ 65,700.72	\$ 44,245.96	\$ 46,566.83	\$ 537,727.74	\$ 522,265.82
Difference (App. - Exp.)	\$ 12,618.28	\$ 34,272.04	\$ 31,951.17	\$ 101,971.26	\$ 127,184.18
% Expended	83.9%	56.4%	59.3%	84.1%	80.4%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.07%	0.07%	0.07%	0.59%	0.60%
Five Year Average (Mean) Budget Appropriation:					\$ 304,900.80
Five Year Average (Mean) Budget Expended:					\$ 243,301.41
Difference:					\$ 61,599.39



<b>2013 BUDGET APPROPRIATION:*</b>	<b>\$ 668,874</b>
2012 Budget Appropriation	\$ 649,450
\$ Change	\$ 19,424
% Change:	3.0%

2013 Budget Appropriation	\$ 668,874
2008 Budget Appropriation	\$ 78,319
\$ Change	\$ 590,555
% Change	754.0%

\* costs shifted from Roads O.E. in prior years budgets