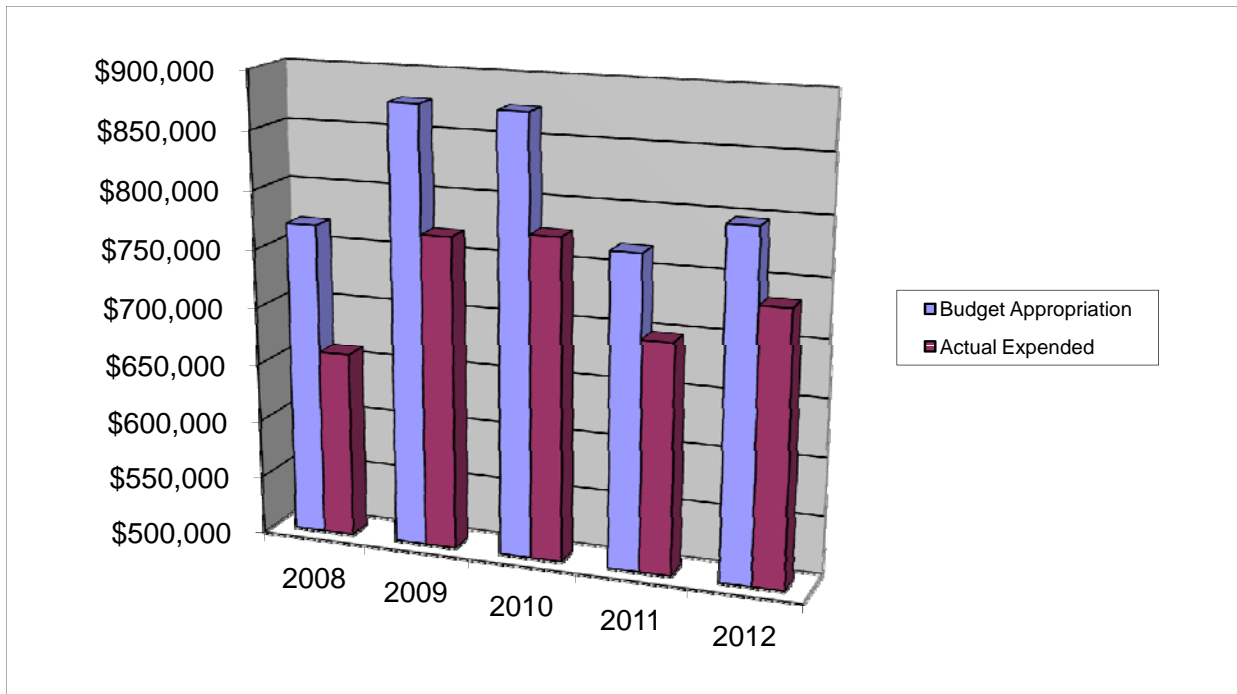


## ***FLEET MANAGEMENT***

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

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 769,944.00	\$ 876,417.00	\$ 875,056.00	\$ 768,518.00	\$ 797,331.00
Actual Expended	\$ 660,290.26	\$ 769,162.12	\$ 776,222.39	\$ 698,087.67	\$ 734,504.38
Difference (App. - Exp.)	\$ 109,653.74	\$ 107,254.88	\$ 98,833.61	\$ 70,430.33	\$ 62,826.62
% Expended	85.8%	87.8%	88.7%	90.8%	92.1%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$108,600,607	\$107,608,250
% of Total Budget Approp.	0.71%	0.81%	0.80%	0.71%	0.74%
Five Year Average (Mean) Budget Appropriation:					\$ 817,453.20
Five Year Average (Mean) Budget Expended:					\$ 727,653.36
Difference:					\$ 89,799.84



<b>2013 BUDGET APPROPRIATION:</b>	<b>\$ 790,648</b>
2012 Budget Appropriation	\$ 797,331
\$ Change	\$ (6,683)
% Change:	-0.8%

2013 Budget Appropriation	\$ 790,648
2008 Budget Appropriation	\$ 769,944
\$ Change	\$ 20,704
% Change	2.7%