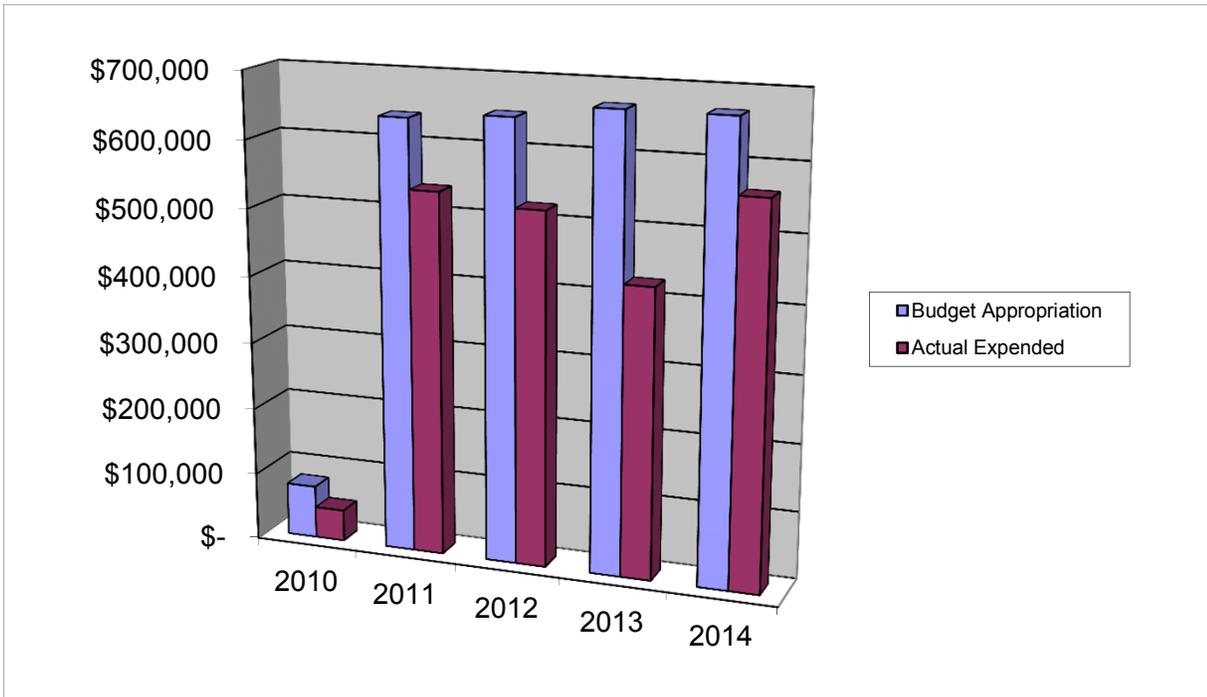


## **FLEET MANAGEMENT**

### ***Other Expenses\****

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

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 78,518.00	\$ 639,699.00	\$ 649,450.00	\$ 668,874.00	\$ 668,874.00
Actual Expended	\$ 46,566.83	\$ 537,727.74	\$ 522,265.82	\$ 426,987.92	\$ 561,721.01
Difference (App. - Exp.)	\$ 31,951.17	\$ 101,971.26	\$ 127,184.18	\$ 241,886.08	\$ 107,152.99
% Expended	59.3%	84.1%	80.4%	63.8%	84.0%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.07%	0.59%	0.60%	0.67%	0.66%
Five Year Average (Mean) Budget Appropriation:					\$ 541,083.00
Five Year Average (Mean) Budget Expended:					\$ 419,053.86
Difference:					\$ 122,029.14



<b>2015 BUDGET APPROPRIATION:*</b>	<b>\$ 668,874</b>
2014 Budget Appropriation	\$ 668,874
\$ Change	\$ -
% Change:	0.0%

2015 Budget Appropriation	\$ 668,874
2010 Budget Appropriation	\$ 78,518
\$ Change	\$ 590,356
% Change	751.9%

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