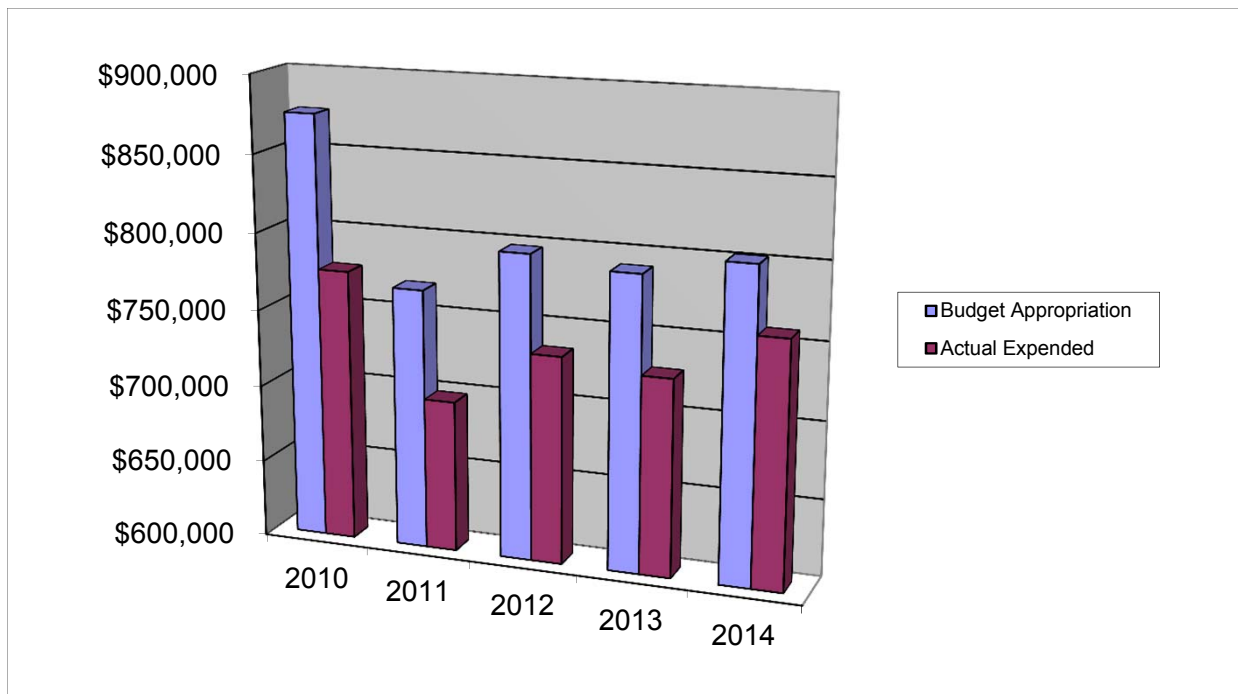


FLEET MANAGEMENT

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 875,056.00	\$ 768,518.00	\$ 797,331.00	\$ 790,648.00	\$ 802,386.00
Actual Expended	\$ 776,222.39	\$ 698,087.67	\$ 734,504.38	\$ 727,653.05	\$ 759,165.96
Difference (App. - Exp.)	\$ 98,833.61	\$ 70,430.33	\$ 62,826.62	\$ 62,994.95	\$ 43,220.04
% Expended	88.7%	90.8%	92.1%	92.0%	94.6%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.80%	0.71%	0.74%	0.80%	0.80%
Five Year Average (Mean) Budget Appropriation:					\$ 806,787.80
Five Year Average (Mean) Budget Expended:					\$ 739,126.69
Difference:					\$ 67,661.11



2015 BUDGET APPROPRIATION:	\$ 798,051
2014 Budget Appropriation	\$ 802,386
\$ Change	\$ (4,335)
% Change:	-0.5%

2015 Budget Appropriation	\$ 798,051
2010 Budget Appropriation	\$ 875,056
\$ Change	\$ (77,005)
% Change	-8.8%