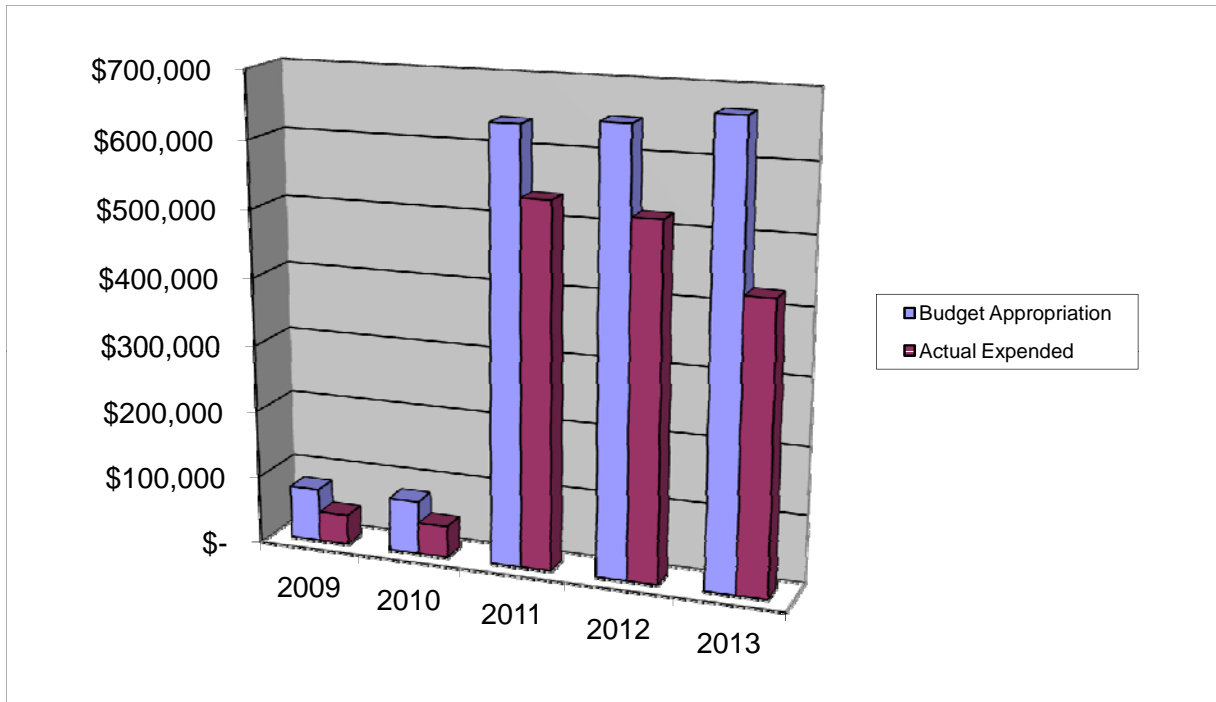


## **FLEET MANAGEMENT**

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

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

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 78,518.00	\$ 78,518.00	\$ 639,699.00	\$ 649,450.00	\$ 668,874.00
Actual Expended	\$ 44,245.96	\$ 46,566.83	\$ 537,727.74	\$ 522,265.82	\$ 426,987.92
Difference (App. - Exp.)	\$ 34,272.04	\$ 31,951.17	\$ 101,971.26	\$ 127,184.18	\$ 241,886.08
% Expended	56.4%	59.3%	84.1%	80.4%	63.8%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.07%	0.07%	0.59%	0.60%	0.67%
Five Year Average (Mean) Budget Appropriation:					\$ 423,011.80
Five Year Average (Mean) Budget Expended:					\$ 315,558.85
Difference:					\$ 107,452.95



<b>2014 BUDGET APPROPRIATION:*</b>	<b>\$ 668,874</b>
2013 Budget Appropriation	\$ 668,874
\$ Change	\$ -
% Change:	0.0%

2014 Budget Appropriation	\$ 668,874
2009 Budget Appropriation	\$ 78,518
\$ Change	\$ 590,356
% Change	751.9%

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