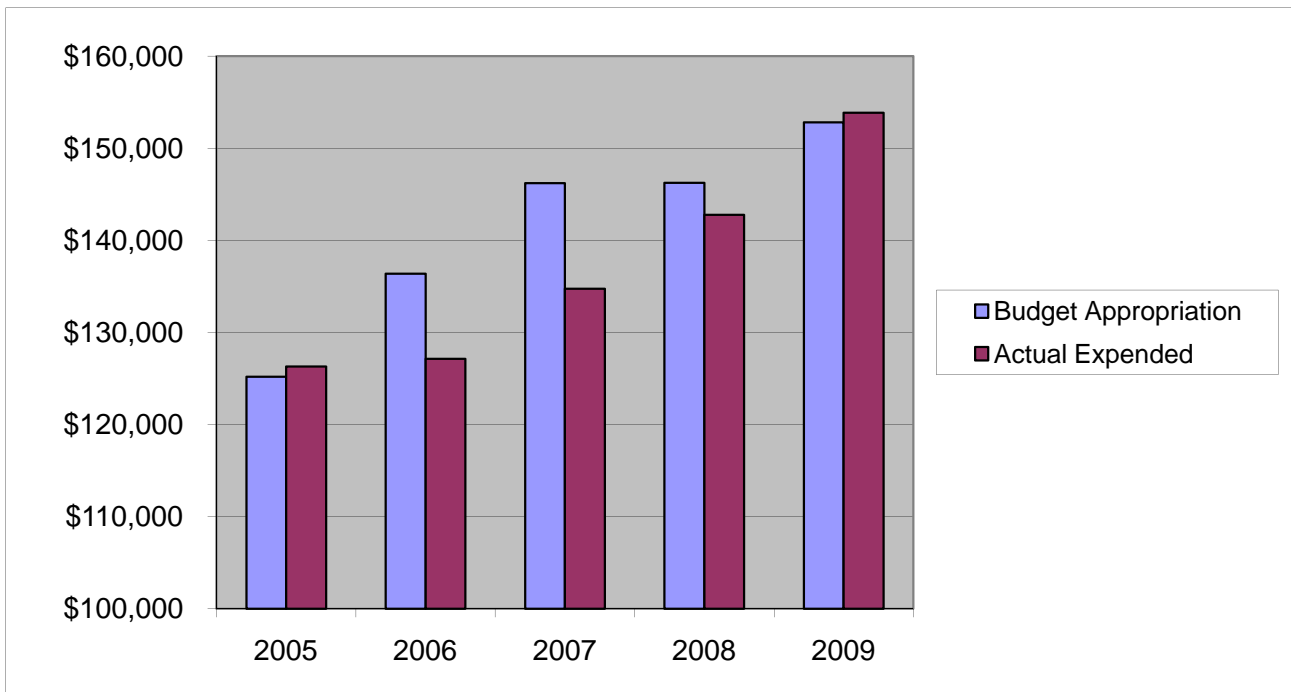


PARKS & FORESTRY - SHADE TREE COMMISSION

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 125,194.00	\$ 136,362.00	\$ 146,212.00	\$ 146,255.00	\$ 152,794.00
Actual Expended	\$ 126,313.07	\$ 127,118.58	\$ 134,741.53	\$ 142,775.40	\$ 153,851.15
Difference (App. - Exp.)	\$ (1,119.07)	\$ 9,243.42	\$ 11,470.47	\$ 3,479.60	\$ (1,057.15)
% Expended	100.9%	93.2%	92.2%	97.6%	100.7%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	0.14%	0.14%	0.14%	0.14%	0.14%
Five Year Average (Mean) Budget Appropriation:					\$ 141,363.40
Five Year Average (Mean) Budget Expended:					\$ 136,959.95
Difference:					\$ 4,403.45



2010 BUDGET APPROPRIATION:	\$ 159,089
2009 Budget Appropriation	\$ 152,794
\$ Change	\$ 6,295
% Change:	4.1%

2010 Budget Appropriation	\$ 159,089
2005 Budget Appropriation	\$ 125,194
\$ Change	\$ 33,895
% Change	27.1%