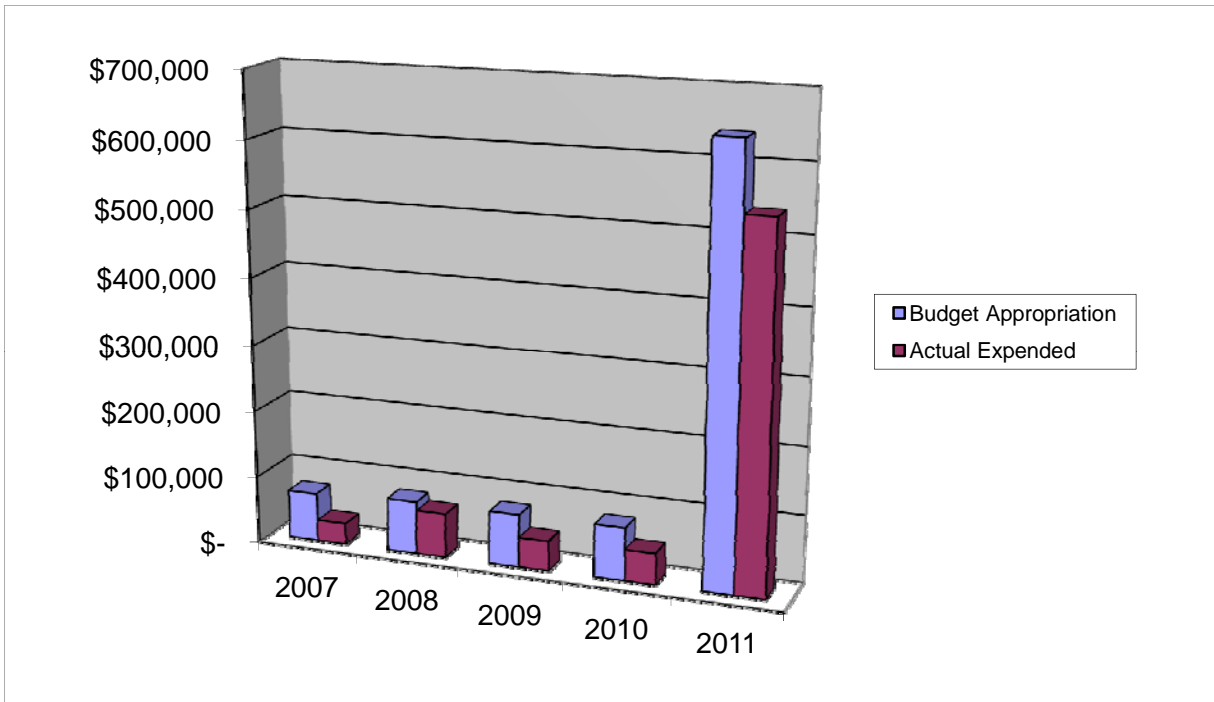


FLEET MANAGEMENT

Other Expenses*

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

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Budget Appropriation | \$ 72,131.00 | \$ 78,319.00 | \$ 78,518.00 | \$ 78,518.00 | \$ 639,699.00 |
| Actual Expended | \$ 31,621.32 | \$ 65,700.72 | \$ 44,245.96 | \$ 46,566.83 | \$ 537,727.74 |
| Difference (App. - Exp.) | \$ 40,509.68 | \$ 12,618.28 | \$ 34,272.04 | \$ 31,951.17 | \$ 101,971.26 |
| % Expended | 43.8% | 83.9% | 56.4% | 59.3% | 84.1% |
| Total Budget Approp. | \$ 102,912,559 | \$ 107,848,203 | \$ 107,667,916 | \$ 108,900,890 | \$ 108,600,607 |
| % of Total Budget Approp. | 0.07% | 0.07% | 0.07% | 0.07% | 0.59% |
| Five Year Average (Mean) Budget Appropriation: | | | | | \$ 189,437.00 |
| Five Year Average (Mean) Budget Expended: | | | | | \$ 145,172.51 |
| Difference: | | | | | \$ 44,264.49 |



| | |
|------------------------------------|-------------------|
| 2012 BUDGET APPROPRIATION:* | \$ 649,650 |
| 2011 Budget Appropriation | \$ 639,699 |
| \$ Change | \$ 9,951 |
| % Change: | 1.6% |

| | |
|---------------------------|------------|
| 2012 Budget Appropriation | \$ 649,650 |
| 2007 Budget Appropriation | \$ 72,131 |
| \$ Change | \$ 577,519 |
| % Change | 800.7% |

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