

Q. TRANSPORTATION**PUB 21.0 (RE: p. 57 & 58 of 73) Purchase Vehicles and Aerial Devices (\$2,642,000)****PUB 21.1**

Please provide a comparison of the budgeted and the actual expenditures for each of the years from 2000 to 2004F inclusive and graph variances. Please include the number of vehicles of each category that were planned to be and that actually were replaced.

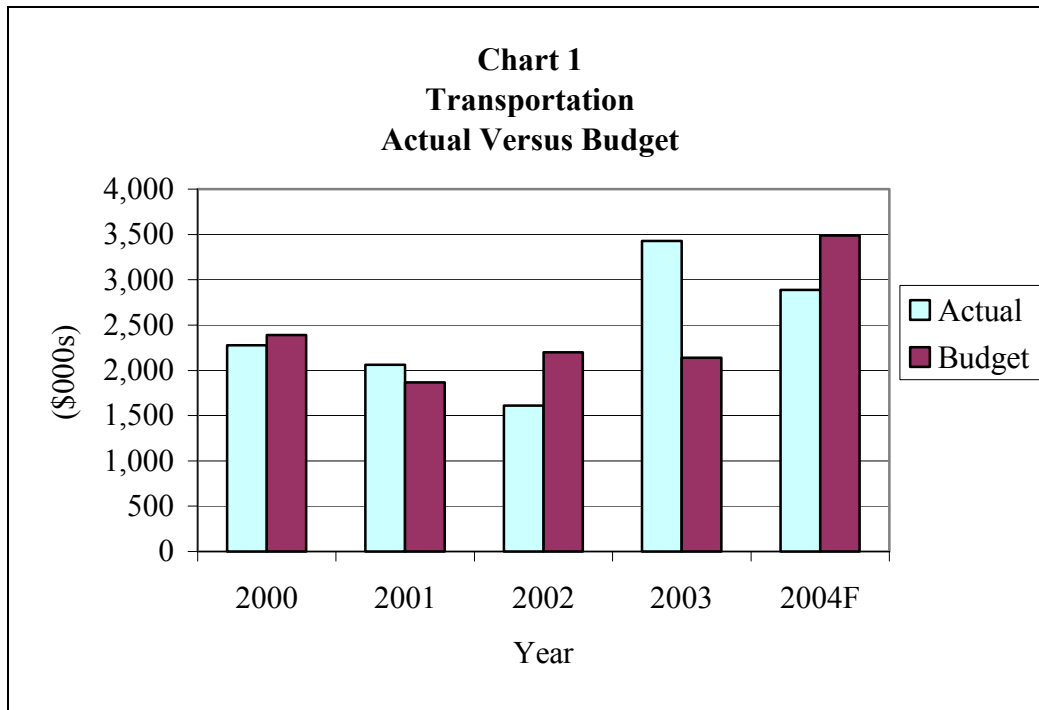
A. Table 1 provides a comparison of the actual versus budgeted expenditures for the Transportation category for the period 2000 to 2004F inclusive. Chart 1 graphically compares actual versus budget expenditures, while Chart 2 shows annual variances as a percentage of budget.

Table 2 provides a comparison of the number of vehicles actually purchased versus those budgeted for by category for the period 2000 to 2004F inclusive.

Table 1 Actual To Budgeted Expenditure 2000 To 2004F Transportation (\$000s)			
Year	Actual¹	Budget	Variance
2000	2,276	2,390	(114)
2001	2,061	1,866	195
2002	1,609	2,200	(591)
2003	3,429	2,141	1,288
2004F	2,887	3,487	(600)

¹ Actual expenditures include carryovers from prior years.

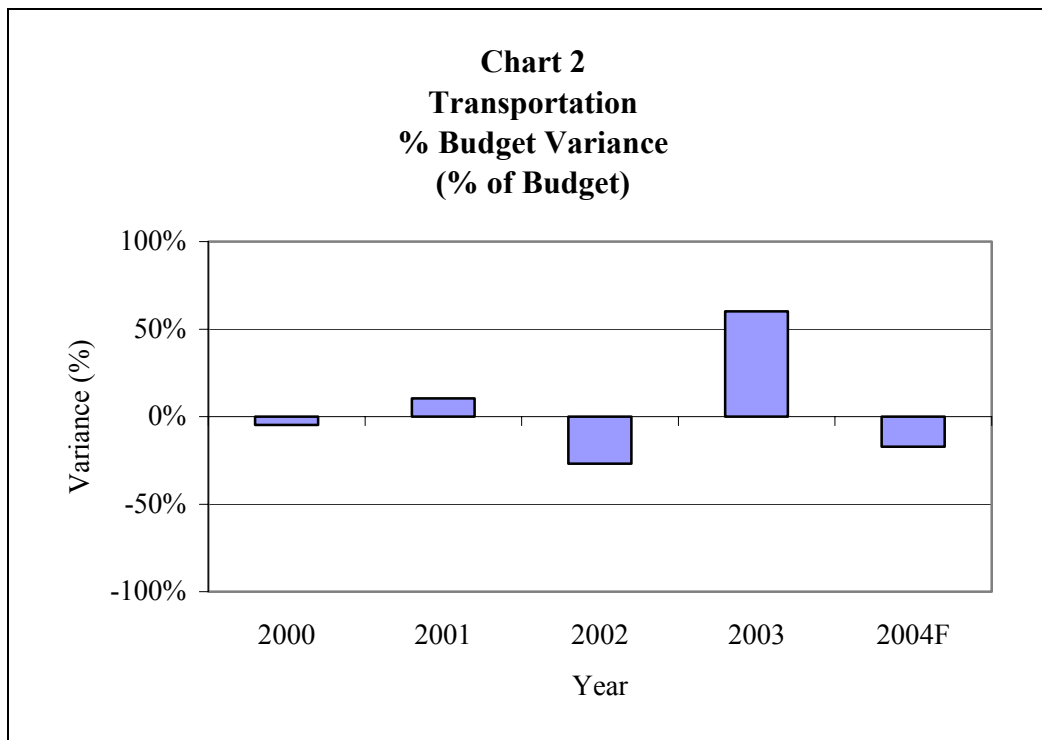
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Table 2 Actual Versus Budgeted Vehicle Purchases 2000 To 2004F Transportation				
	Heavy Fleet	Passenger	Off-Road	Total
<u>2000</u>				
Budget	10	34	9	53
Actual	8	31	6	45
<u>2001</u>				
Budget	7	31	5	43
Actual	6	32	8	46
<u>2002</u>				
Budget	8	45	5	58
Actual	4	38	8	50
<u>2003</u>				
Budget	7	29	19	55
Actual	13	34	8	55
<u>2004F</u>				
Budget	12	15	9	36
Actual	8	17	12	37

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