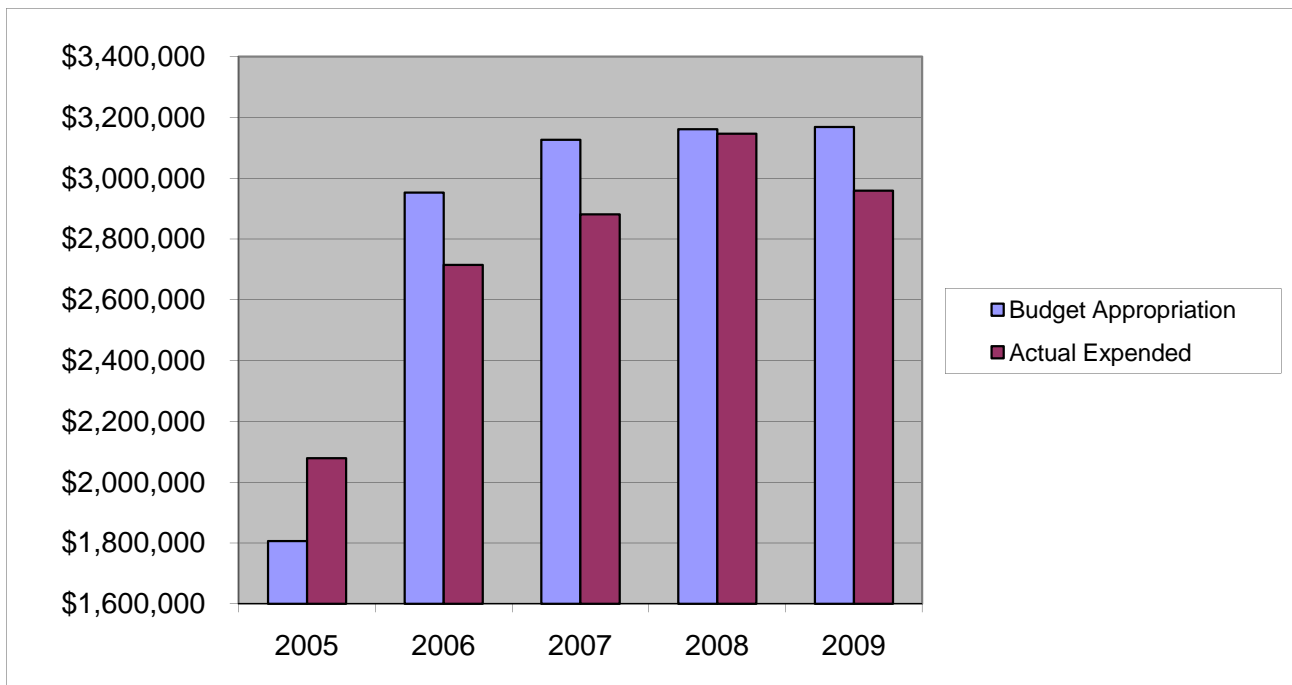


ROADS & CULVERTS

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,806,752.00	\$ 2,952,973.00	\$ 3,126,842.00	\$ 3,160,672.00	\$ 3,168,476.00
Actual Expended	\$ 2,079,012.88	\$ 2,715,149.62	\$ 2,881,253.77	\$ 3,146,409.46	\$ 2,959,393.00
Difference (App. - Exp.)	\$ (272,260.88)	\$ 237,823.38	\$ 245,588.23	\$ 14,262.54	\$ 209,083.00
% Expended	115.1%	91.9%	92.1%	99.5%	93.4%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	1.96%	3.01%	3.04%	2.93%	2.94%
Five Year Average (Mean) Budget Appropriation:					\$ 2,843,143.00
Five Year Average (Mean) Budget Expended:					\$ 2,756,243.75
Difference:					\$ 86,899.25



2010 BUDGET APPROPRIATION:	\$ 3,356,460
2009 Budget Appropriation	\$ 3,168,476
\$ Change	\$ 187,984
% Change:	5.9%

2010 Budget Appropriation	\$ 3,356,460
2005 Budget Appropriation	\$ 1,806,752
\$ Change	\$ 1,549,708
% Change	85.8%