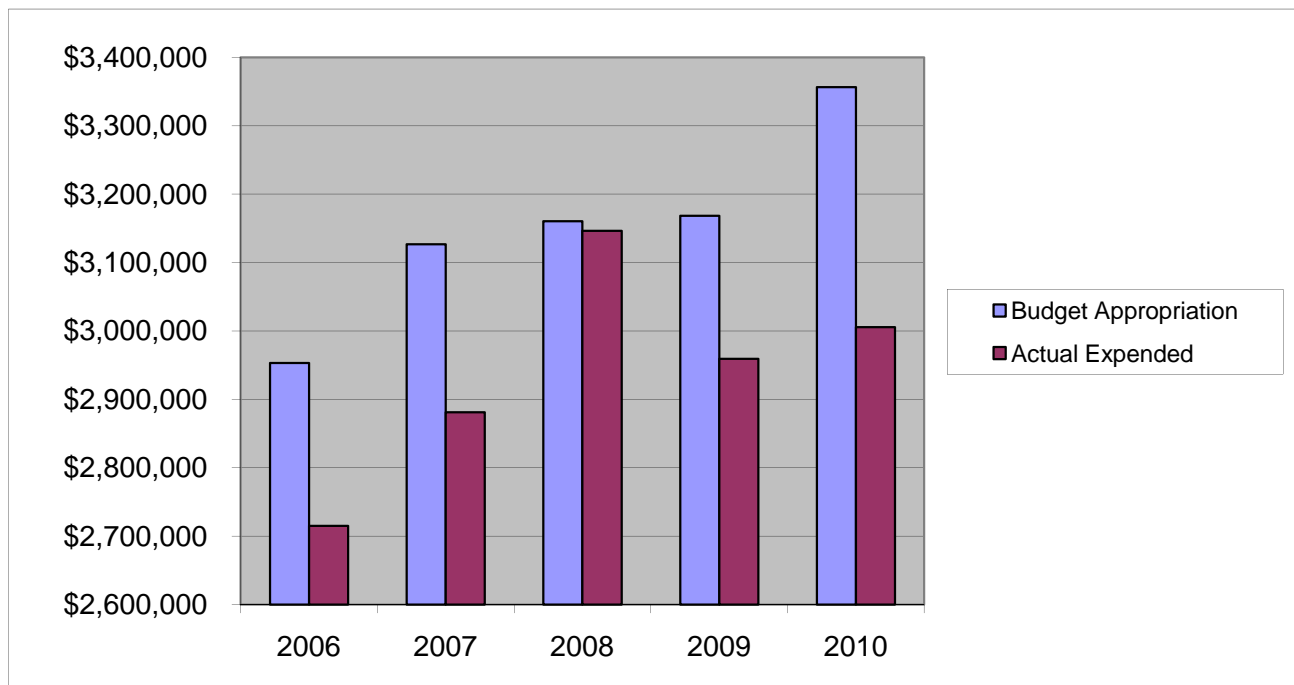


ROADS & CULVERTS

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 2,952,973.00	\$ 3,126,842.00	\$ 3,160,672.00	\$ 3,168,476.00	\$ 3,356,460.00
Actual Expended	\$ 2,715,149.62	\$ 2,881,253.77	\$ 3,146,409.46	\$ 2,959,393.00	\$ 3,005,420.02
Difference (App. - Exp.)	\$ 237,823.38	\$ 245,588.23	\$ 14,262.54	\$ 209,083.00	\$ 351,039.98
% Expended	91.9%	92.1%	99.5%	93.4%	89.5%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	3.01%	3.04%	2.93%	2.94%	3.08%
Five Year Average (Mean) Budget Appropriation:					\$ 3,153,084.60
Five Year Average (Mean) Budget Expended:					\$ 2,941,525.17
Difference:					\$ 211,559.43



2011 BUDGET APPROPRIATION:	\$ 2,862,889
2010 Budget Appropriation	\$ 3,356,460
\$ Change	\$ (493,571)
% Change:	-14.7%

2011 Budget Appropriation	\$ 2,862,889
2006 Budget Appropriation	\$ 2,952,973
\$ Change	\$ (90,084)
% Change	-3.1%