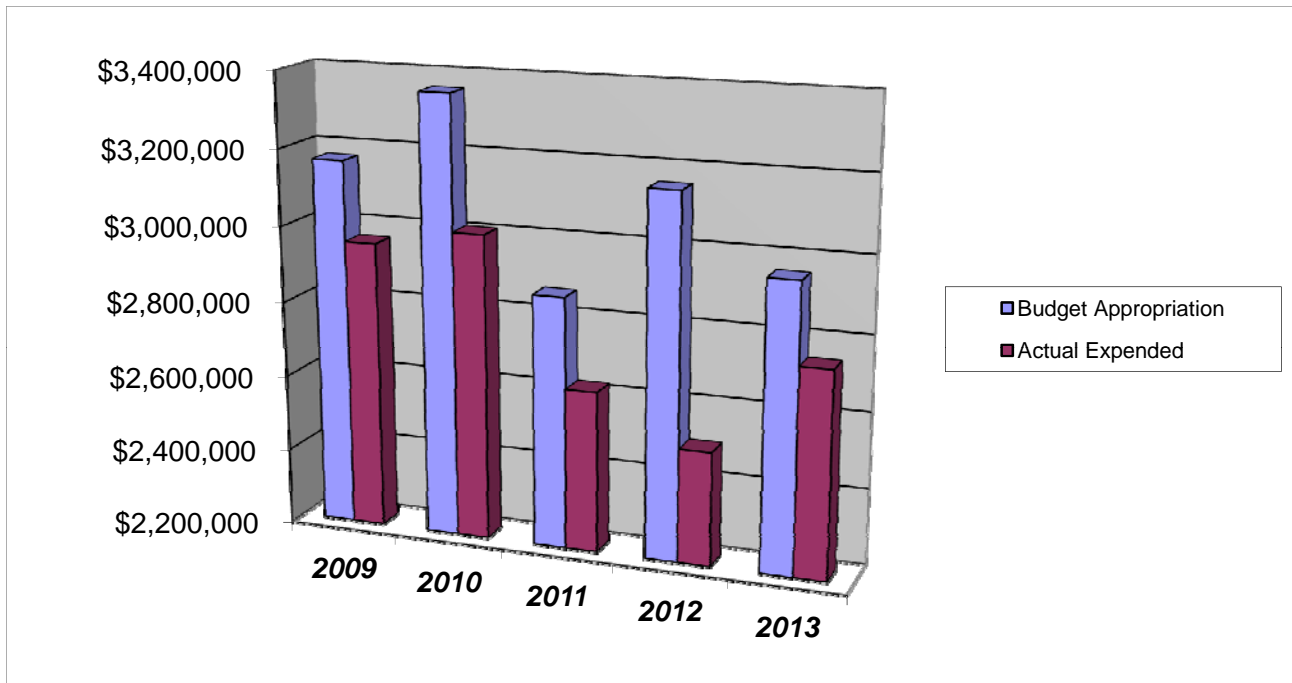


ROADS & CULVERTS

Salaries & Wages

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 3,168,476.00	\$ 3,356,460.00	\$ 2,862,889.00	\$ 3,153,415.00	\$ 2,956,618.00
Actual Expended	\$ 2,959,393.00	\$ 3,005,420.02	\$ 2,623,077.70	\$ 2,499,255.88	\$ 2,742,200.32
Difference (App. - Exp.)	\$ 209,083.00	\$ 351,039.98	\$ 239,811.30	\$ 654,159.12	\$ 214,417.68
% Expended	93.4%	89.5%	91.6%	79.3%	92.7%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	2.94%	3.08%	2.64%	2.93%	2.97%
Five Year Average (Mean) Budget Appropriation:					\$ 3,099,571.60
Five Year Average (Mean) Budget Expended:					\$ 2,765,869.38
Difference:					\$ 333,702.22



2014 BUDGET APPROPRIATION:	\$ 3,042,729
2013 Budget Appropriation	\$ 2,956,618
\$ Change	\$ 86,111
% Change:	2.9%

2014 Budget Appropriation	\$ 3,042,729
2009 Budget Appropriation	\$ 3,168,476
\$ Change	\$ (125,747)
% Change	-4.0%