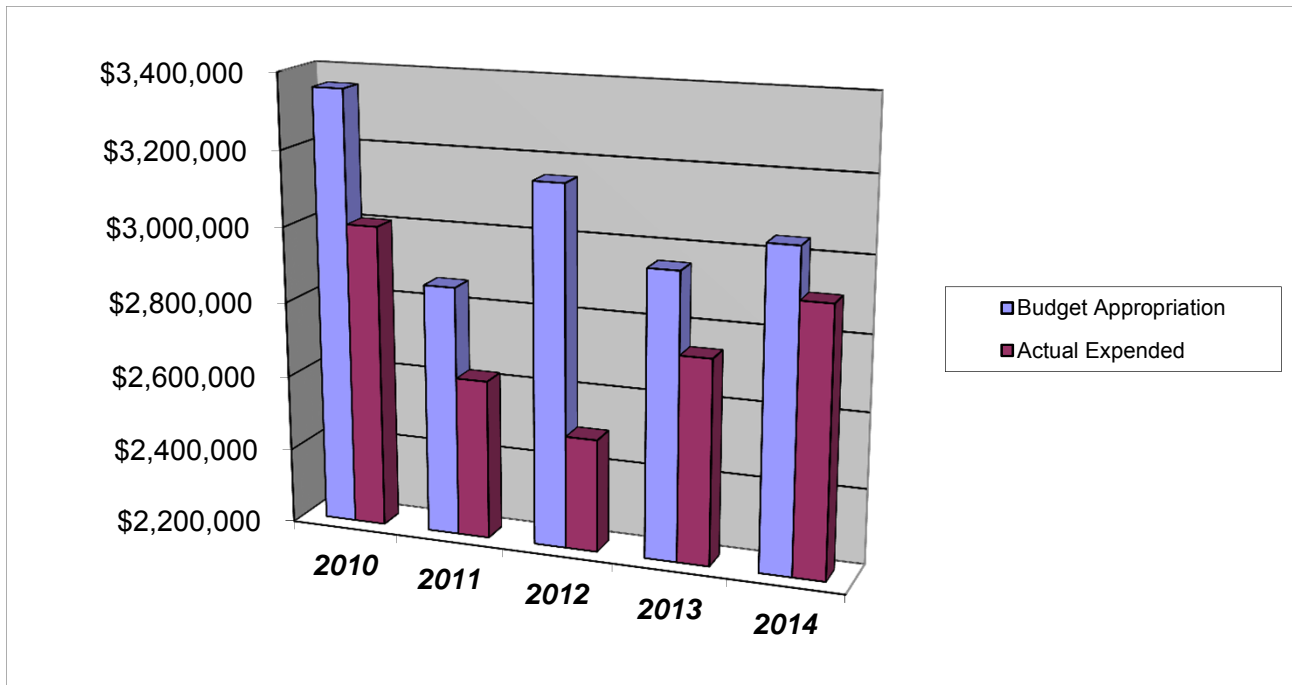


ROADS & CULVERTS

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 3,356,460.00	\$ 2,862,889.00	\$ 3,153,415.00	\$ 2,956,618.00	\$ 3,042,729.00
Actual Expended	\$ 3,005,420.02	\$ 2,623,077.70	\$ 2,499,255.88	\$ 2,742,200.32	\$ 2,907,752.69
Difference (App. - Exp.)	\$ 351,039.98	\$ 239,811.30	\$ 654,159.12	\$ 214,417.68	\$ 134,976.31
% Expended	89.5%	91.6%	79.3%	92.7%	95.6%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	3.08%	2.64%	2.93%	2.97%	3.02%
Five Year Average (Mean) Budget Appropriation:					\$ 3,074,422.20
Five Year Average (Mean) Budget Expended:					\$ 2,755,541.32
Difference:					\$ 318,880.88



2015 BUDGET APPROPRIATION:	\$ 3,061,148
2014 Budget Appropriation	\$ 3,042,729
\$ Change	\$ 18,419
% Change:	0.6%

2015 Budget Appropriation	\$ 3,061,148
2010 Budget Appropriation	\$ 3,356,460
\$ Change	\$ (295,312)
% Change	-8.8%