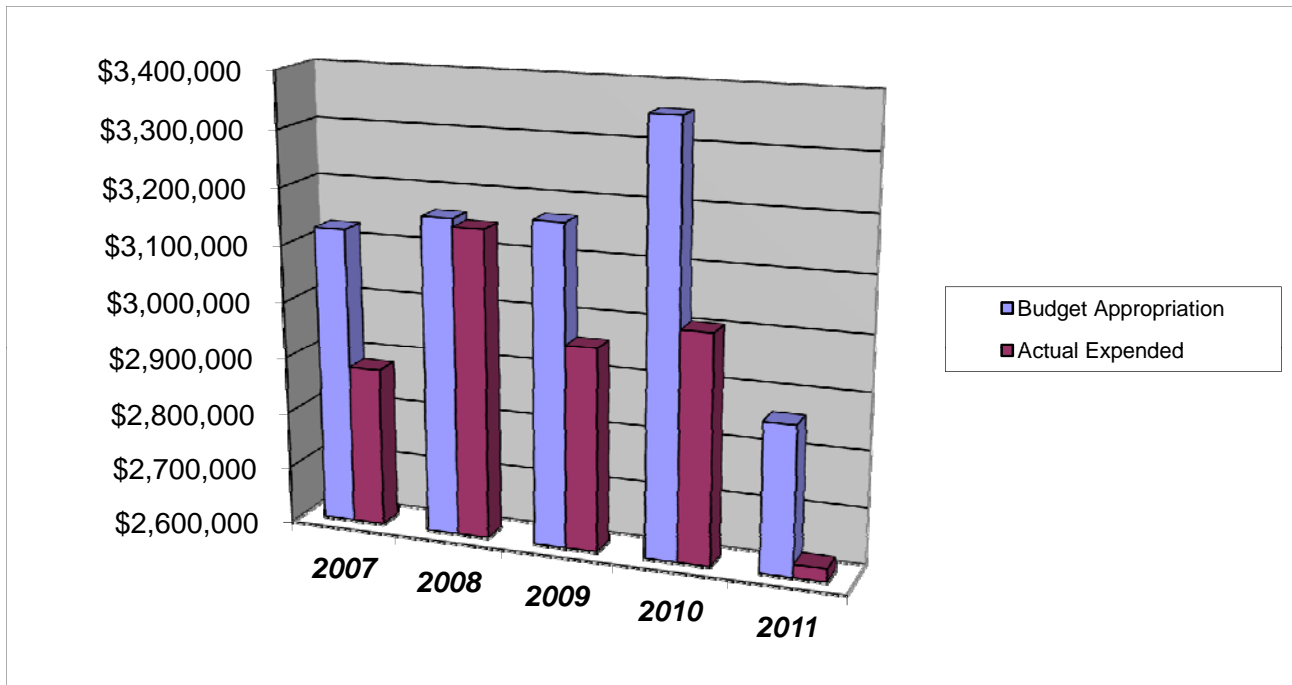


ROADS & CULVERTS

Salaries & Wages

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 3,126,842.00	\$ 3,160,672.00	\$ 3,168,476.00	\$ 3,356,460.00	\$ 2,862,889.00
Actual Expended	\$ 2,881,253.77	\$ 3,146,409.46	\$ 2,959,393.00	\$ 3,005,420.02	\$ 2,623,077.70
Difference (App. - Exp.)	\$ 245,588.23	\$ 14,262.54	\$ 209,083.00	\$ 351,039.98	\$ 239,811.30
% Expended	92.1%	99.5%	93.4%	89.5%	91.6%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890	\$108,600,607
% of Total Budget Approp.	3.04%	2.93%	2.94%	3.08%	2.64%
Five Year Average (Mean) Budget Appropriation:					\$ 3,135,067.80
Five Year Average (Mean) Budget Expended:					\$ 2,923,110.79
Difference:					\$ 211,957.01



2012 BUDGET APPROPRIATION:	\$ 3,153,415
2011 Budget Appropriation	\$ 2,862,889
\$ Change	\$ 290,526
% Change:	10.1%

2012 Budget Appropriation	\$ 3,153,415
2007 Budget Appropriation	\$ 3,126,842
\$ Change	\$ 26,573
% Change	0.8%