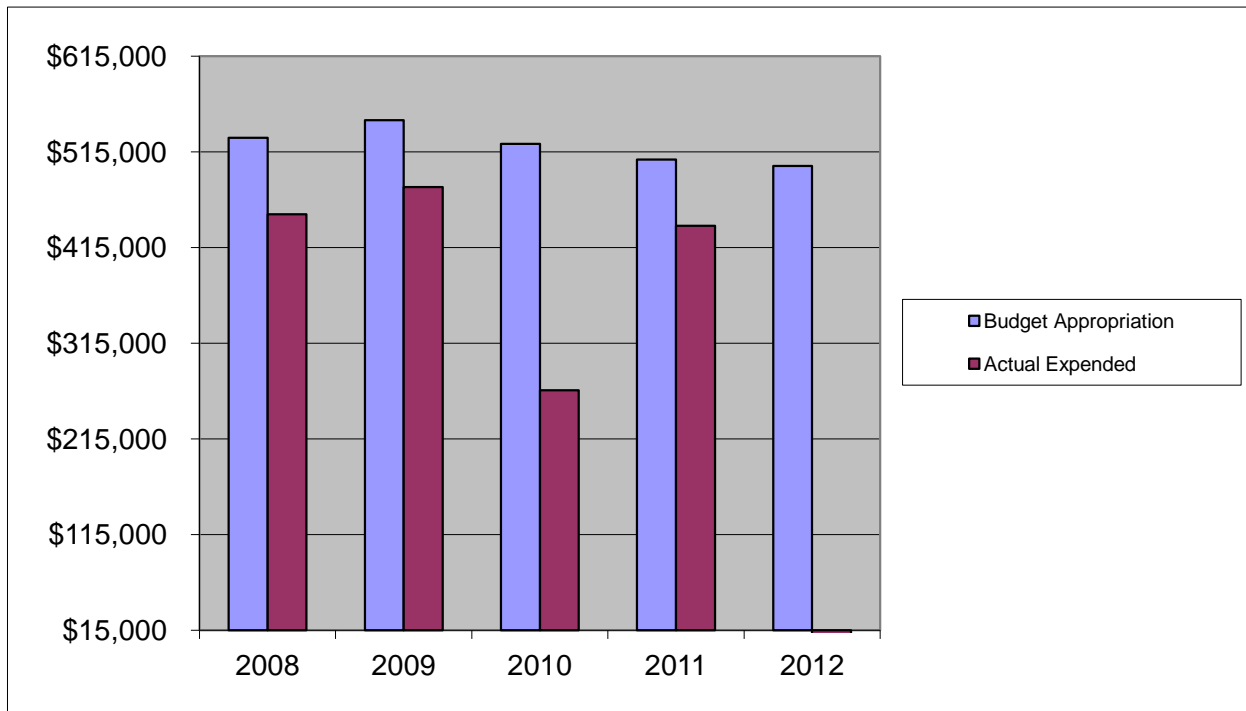


Streets and Roads Operating Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 529,750.00	\$ 547,950.00	\$ 523,300.00	\$ 506,950.00	\$ 500,350.00
Actual Expended	\$ 449,697.83	\$ 478,100.01	\$ 265,700.39	\$ 437,548.73	\$ -
Difference (App. - Exp.)	\$ 80,052.17	\$ 69,849.99	\$ 257,599.61	\$ 69,401.27	\$ 500,350.00
% Expended	84.9%	87.3%	50.8%	86.3%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	5.54%	5.43%	5.14%	4.86%	4.82%
Five Year Average (Mean) Budget Appropriation:					\$ 521,660.00
Four Year Average (Mean) Budget Expended:					\$ 407,761.74
Difference:					\$ 113,898.26



2011 BUDGET APPROPRIATION:	\$ 500,350
2010 Budget Appropriation	\$ 506,950
\$ Change	\$ (6,600)
% Change:	-1.3%

2011 Budget Appropriation	\$ 500,350
2007 Budget Appropriation	\$ 529,750
\$ Change	\$ (29,400)
% Change	-5.5%