DISTRIBUTION OF EXPENDITURES - BY CATEGORY

$819,700
Utilities, Bldg Repairs/Maint
.0.87%

$6,310,362
Capital Outlay
6.64%

$972,624
General Liability Insurance
1.03%

$38,706,794
Salaries & Fringes
38.47%

$10,122,091
Future Road Projects
12.25%

$19,135,476
Roads and Signal Projects
Materials & Svcs
Net of Fed/State Grants & Local
Revenue
18.63%

$4,121,049
Adminstrative
Materials & Svcs
4.25%

$3,950,850
Equipment Maintenance
Fuel, Materials & Svcs
4.21%

$10,075,149
Operations
Materials & Svcs
10.74%

Total Roads & Signal Projects	$ 101,952,693
Less Fed/State Grants & Local Revenue	$ (82,817,217)
Net Cost Roads & Signal Projects	$ 19,135,476