

## COST COMPARISONS

<b>BUDGET</b>	<b>1995</b>	<b>2011</b>	<b>DIFFERENCE</b>
Budget	\$ 3,610,016.00	\$ 3,614,325.00	\$ 4,309.00

<b>VEHICLE/EQUIP</b>	<b>1995</b>	<b>2011</b>	<b>DIFFERENCE</b>
Dump Truck	\$ 51,168.00	\$ 100,000.00	\$ 48,832.00
Pick-up Truck	\$ 16,265.00	\$ 22,169.00	\$ 5,904.00
Diesel Fuel/gal	\$ 0.79	\$ 3.07	\$ 2.28

<b>MATERIAL</b>	<b>1995</b>	<b>2011</b>	<b>DIFFERENCE</b>
Cost To Pave 1 mile	\$ 17,014.54	\$ 37,810.08	\$ 20,795.54
Cost Single Seal	\$ 3,955.63	\$ 11,240.28	\$ 7,284.65
Cost To Stripe 1 Mile	\$ 61.94	\$ 206.22	\$ 144.28
Hot Mix/Ton	\$ 19.53	\$ 43.40	\$ 23.87
Ice Sand/Ton	\$ 2.85	\$ 4.55	\$ 1.70
Cold Mix/Ton	\$ 30.75	\$ 115.00	\$ 84.25
Liquid Emulsion	\$ 0.54	\$ 1.98	\$ 1.44
53's	\$ 5.10	\$ 8.55	\$ 3.45
11-B Gravel	\$ 5.95	\$ 8.30	\$ 2.35
Salt/Ton	\$ 30.54	\$ 63.80	\$ 33.26
Calcium Chloride/gal	\$ 0.41	\$ 0.84	\$ 0.43

<b>PAYROLL</b>	<b>1995</b>	<b>2011</b>	<b>DIFFERENCE</b>
Payroll	\$ 1,168,687.00	\$ 1,365,049.00	\$ 196,362.00
Starting Pay	\$ 7.00	\$ 12.11	\$ 5.11
Number of Employee's	39	33	-6