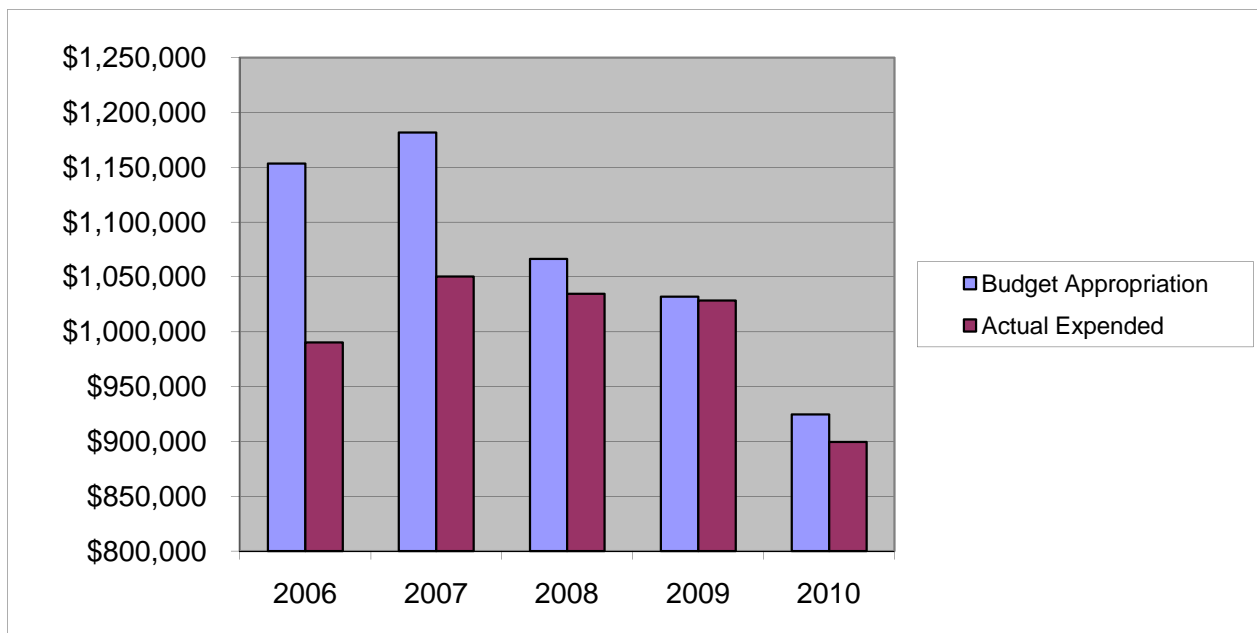


ENGINEERING & ROAD ADMINISTRATION

Salaries & Wages

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 1,153,417.00	\$ 1,181,742.00	\$ 1,066,331.00	\$ 1,032,056.00	\$ 924,646.00
Actual Expended	\$ 990,334.19	\$ 1,050,335.85	\$ 1,034,753.79	\$ 1,028,354.86	\$ 899,558.24
Difference (App. - Exp.)	\$ 163,082.81	\$ 131,406.15	\$ 31,577.21	\$ 3,701.14	\$ 25,087.76
% Expended	85.9%	88.9%	97.0%	99.6%	97.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	1.18%	1.15%	0.99%	0.96%	0.85%
Five Year Average (Mean) Budget Appropriation:					\$ 1,071,638.40
Five Year Average (Mean) Budget Expended:					\$ 1,000,667.39
Difference:					\$ 70,971.01



2011 BUDGET APPROPRIATION:	\$ 907,538
2010 Budget Appropriation	\$ 924,646
\$ Change	\$ (17,108)
% Change:	-1.9%

2011 Budget Appropriation	\$ 907,538
2006 Budget Appropriation	\$ 1,153,417
\$ Change	\$ (245,879)
% Change	-21.3%