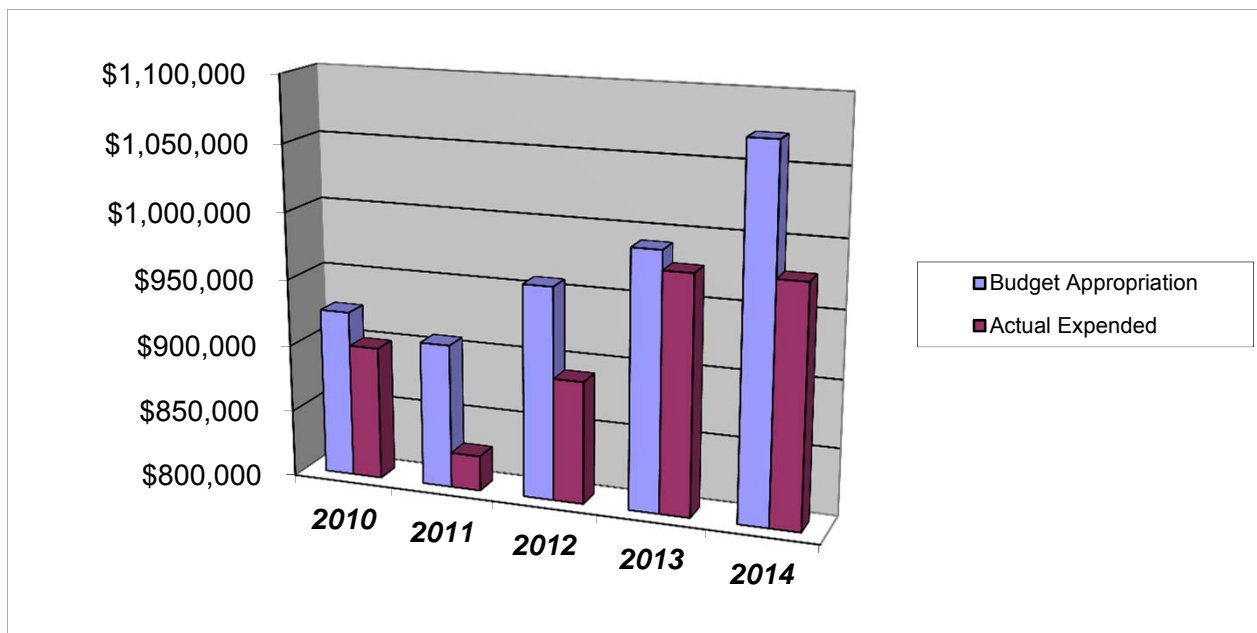


ENGINEERING & ROAD ADMINISTRATION

Salaries & Wages

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 924,646.00	\$ 907,538.00	\$ 958,198.00	\$ 991,163.00	\$ 1,072,073.00
Actual Expended	\$ 899,558.24	\$ 826,180.63	\$ 891,053.80	\$ 976,796.43	\$ 977,649.08
Difference (App. - Exp.)	\$ 25,087.76	\$ 81,357.37	\$ 67,144.20	\$ 14,366.57	\$ 94,423.92
% Expended	97.3%	91.0%	93.0%	98.6%	91.2%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.85%	0.84%	0.89%	1.00%	1.06%
Five Year Average (Mean) Budget Appropriation:					\$ 970,723.60
Five Year Average (Mean) Budget Expended:					\$ 914,247.64
Difference:					\$ 56,475.96



2015 BUDGET APPROPRIATION:	\$ 1,100,415
2014 Budget Appropriation	\$ 1,072,073
\$ Change	\$ 28,342
% Change:	2.6%

2015 Budget Appropriation	\$ 1,100,415
2010 Budget Appropriation	\$ 924,646
\$ Change	\$ 175,769
% Change	19.0%