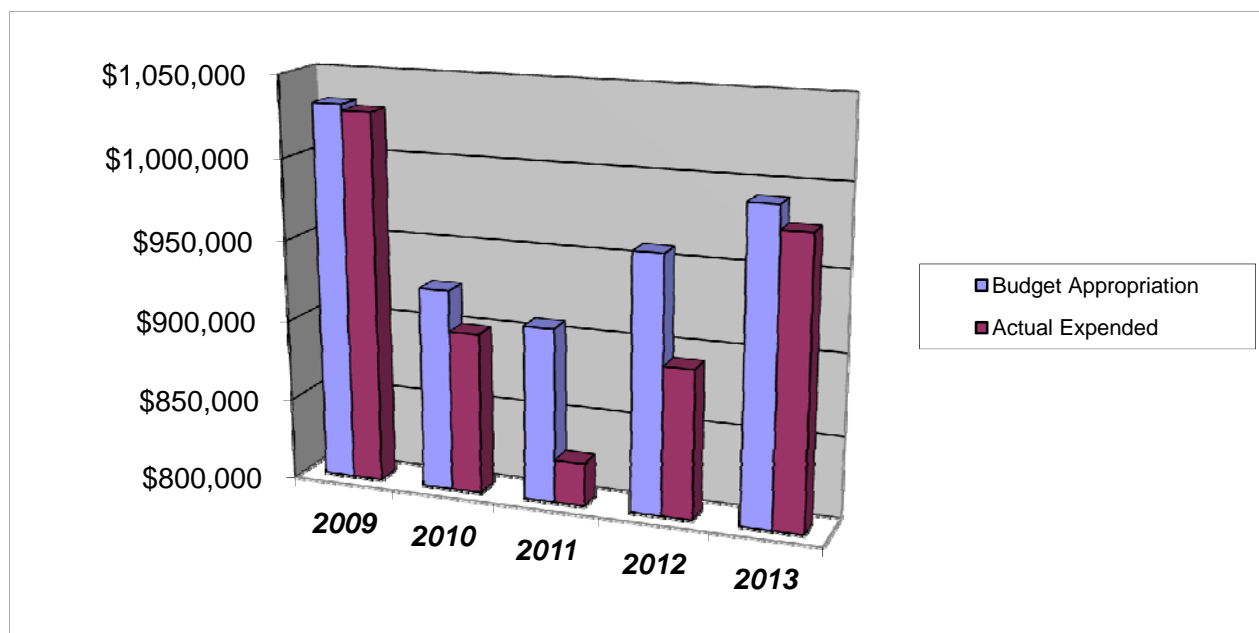


## ***ENGINEERING & ROAD ADMINISTRATION***

### ***Salaries & Wages***

	2009	2010	2011	2012	2013
Budget Appropriation	\$ 1,032,056.00	\$ 924,646.00	\$ 907,538.00	\$ 958,198.00	\$ 991,163.00
Actual Expended	\$ 1,028,354.86	\$ 899,558.24	\$ 826,180.63	\$ 891,053.80	\$ 976,796.43
Difference (App. - Exp.)	\$ 3,701.14	\$ 25,087.76	\$ 81,357.37	\$ 67,144.20	\$ 14,366.57
% Expended	99.6%	97.3%	91.0%	93.0%	98.6%
Total Budget Approp	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305
% of Total Budget Approp.	0.96%	0.85%	0.84%	0.89%	1.00%
Five Year Average (Mean) Budget Appropriation:					\$ 962,720.20
Five Year Average (Mean) Budget Expended:					\$ 924,388.79
Difference:					\$ 38,331.41



<b>2014 BUDGET APPROPRIATION:</b>	<b>\$ 1,072,073</b>
2013 Budget Appropriation	\$ 991,163
\$ Change	\$ 80,910
% Change:	8.2%

2014 Budget Appropriation	\$ 1,072,073
2009 Budget Appropriation	\$ 1,032,056
\$ Change	\$ 40,017
% Change	3.9%