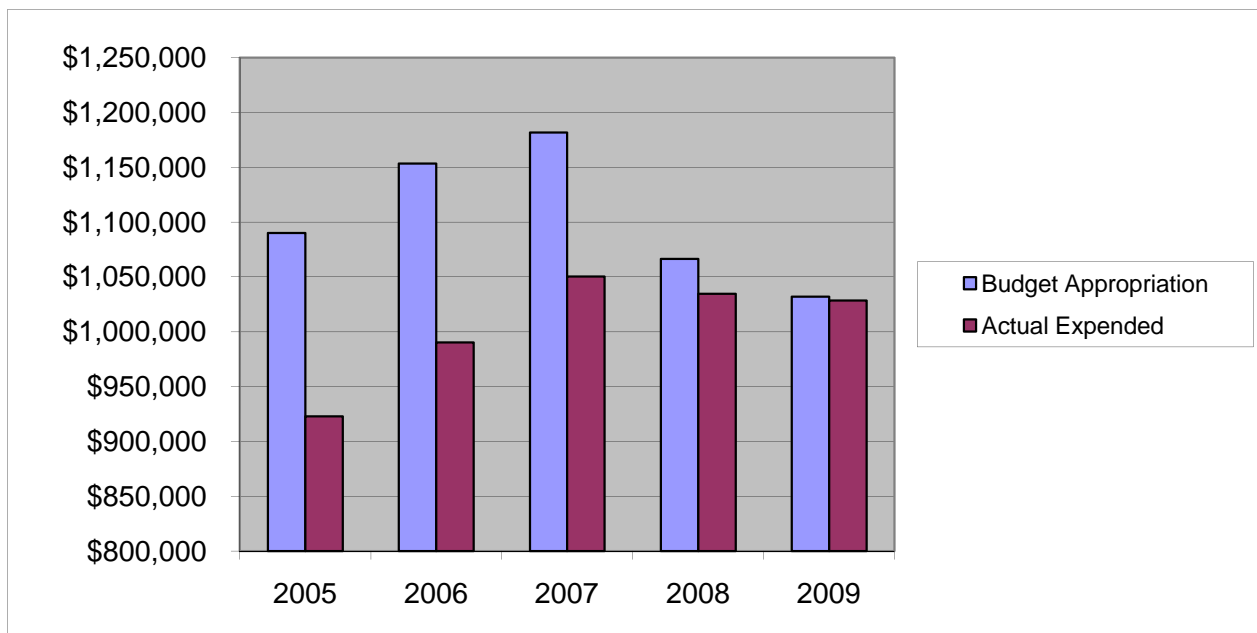


ENGINEERING & ROAD ADMINISTRATION

Salaries & Wages

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 1,090,203.00	\$ 1,153,417.00	\$ 1,181,742.00	\$ 1,066,331.00	\$ 1,032,056.00
Actual Expended	\$ 922,958.14	\$ 990,334.19	\$ 1,050,335.85	\$ 1,034,753.79	\$ 1,028,354.86
Difference (App. - Exp.)	\$ 167,244.86	\$ 163,082.81	\$ 131,406.15	\$ 31,577.21	\$ 3,701.14
% Expended	84.7%	85.9%	88.9%	97.0%	99.6%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	1.18%	1.18%	1.15%	0.99%	0.96%
Five Year Average (Mean) Budget Appropriation:					\$ 1,104,749.80
Five Year Average (Mean) Budget Expended:					\$ 1,005,347.37
Difference:					\$ 99,402.43



2010 BUDGET APPROPRIATION:	\$ 924,646
2009 Budget Appropriation	\$ 1,032,056
\$ Change	\$ (107,410)
% Change:	-10.4%

2010 Budget Appropriation	\$ 924,646
2005 Budget Appropriation	\$ 1,090,203
\$ Change	\$ (165,557)
% Change	-15.2%