

## ENGINEERING

Description	2010-2011 Budget	2010-2011 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	420,281	434,084	13,803	3.28%
Operating Supplies & Materials	6,347	7,522	1,175	18.51%
Utilities & Maintenance	15,591	15,591	-	-
Legislative Affairs	10,547	10,620	73	0.69%
Other Admin. & Overhead	124,820	126,220	1,400	1.12%
Capital Outlay	23,700	14,450	(9,250)	(39.03%)
<b>Total</b>	<b>601,286</b>	<b>608,487</b>	<b>7,201</b>	<b>1.20%</b>

Personnel: The personnel costs include normal merit pay increases plus a 2.2% cost-of-living increase. The personnel increase is also impacted by a decrease in workers compensation insurance and an increase in health insurance costs.

Capital Outlay: Capital outlay is budgeted at \$14,450 compared to \$23,700 in the prior year. This is a decrease of \$9,250 or 39.03%. The proposed 2011-2012 budget consists of \$2,500 for a printer, \$3,000 for a GPS software update, \$2,350 for CAD computer, \$2,200 for a computer, \$3,500 for Autocad Civil 3D, and \$900 for file cabinets.

Significant changes to other categories: Operating Supplies and Materials increase by \$1,175 or 18.51% due to an increase in fuel costs. Legislative Affairs increase by \$73 or 0.69% due to an increase in travel and conference costs. Other Administration and Overhead increase by \$1,400 or 1.12% due to an increase in the amount budgeted for bridge inspections.