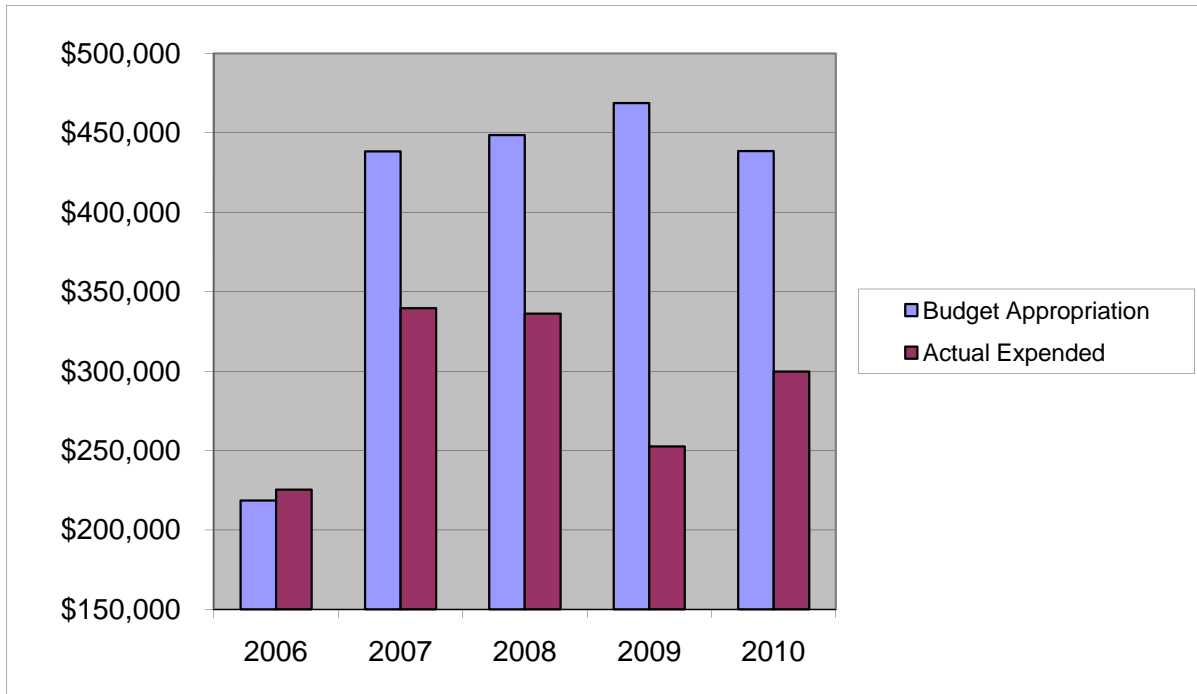


**TRANSIT**  
**Salaries & Wages (Non-Grant County Share)**

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 218,547.00	\$ 438,280.00	\$ 448,575.00	\$ 468,768.00	\$ 438,597.00
Actual Expended	\$ 225,286.54	\$ 339,616.02	\$ 336,196.68	\$ 252,605.57	\$ 299,694.48
Difference (App. - Exp.)	\$ (6,739.54)	\$ 98,663.98	\$ 112,378.32	\$ 216,162.43	\$ 138,902.52
% Expended	103.1%	77.5%	74.9%	53.9%	68.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.22%	0.43%	0.42%	0.44%	0.40%
Five Year Average (Mean) Budget Appropriation:					\$ 402,553.40
Five Year Average (Mean) Budget Expended:					\$ 290,679.86
Difference:					\$ 111,873.54

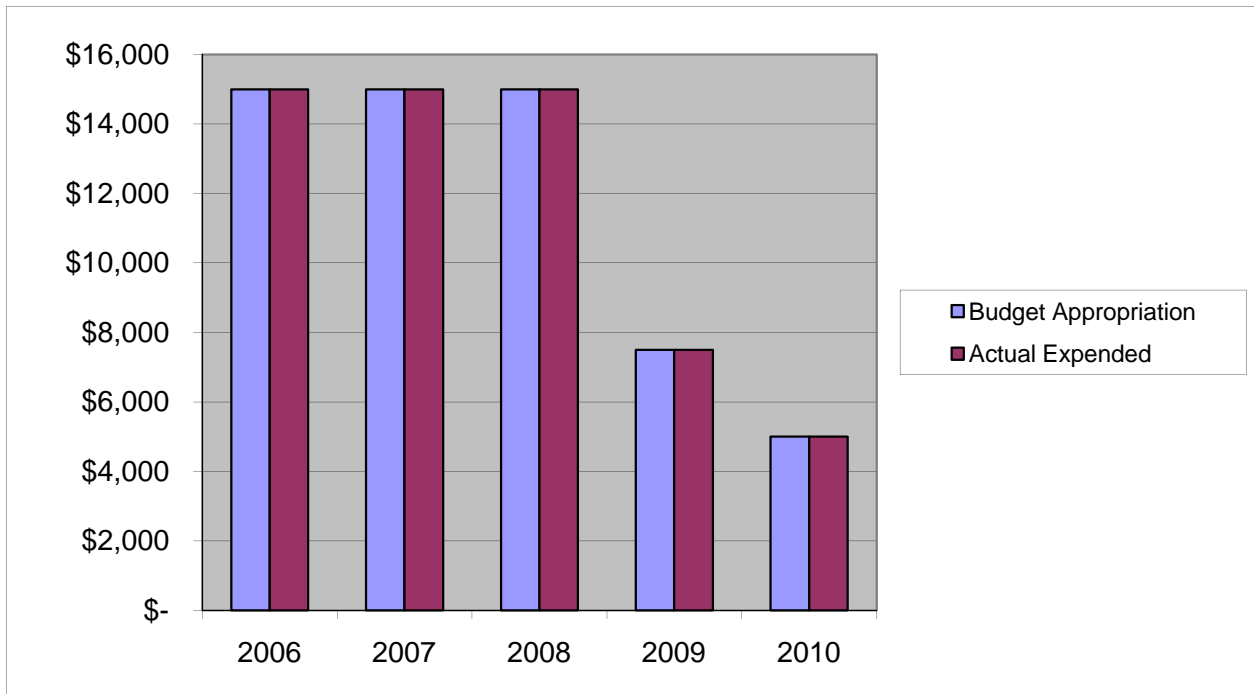


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 464,157</b>
2010 Budget Appropriation	\$ 438,597
\$ Change	\$ 25,560
% Change:	5.8%

2011 Budget Appropriation	\$ 464,157
2006 Budget Appropriation	\$ 218,547
\$ Change	\$ 245,610
% Change	112.4%

## AID TO SUSSEX COUNTY ARTS COUNCIL

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00	\$ 5,000.00
Actual Expended	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00	\$ 5,000.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ -	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.02%	0.01%	0.01%	0.01%	0.00%
Five Year Average (Mean) Budget Appropriation:					\$ 11,500.00
Five Year Average (Mean) Budget Expended:					\$ 11,500.00
Difference:					\$ -

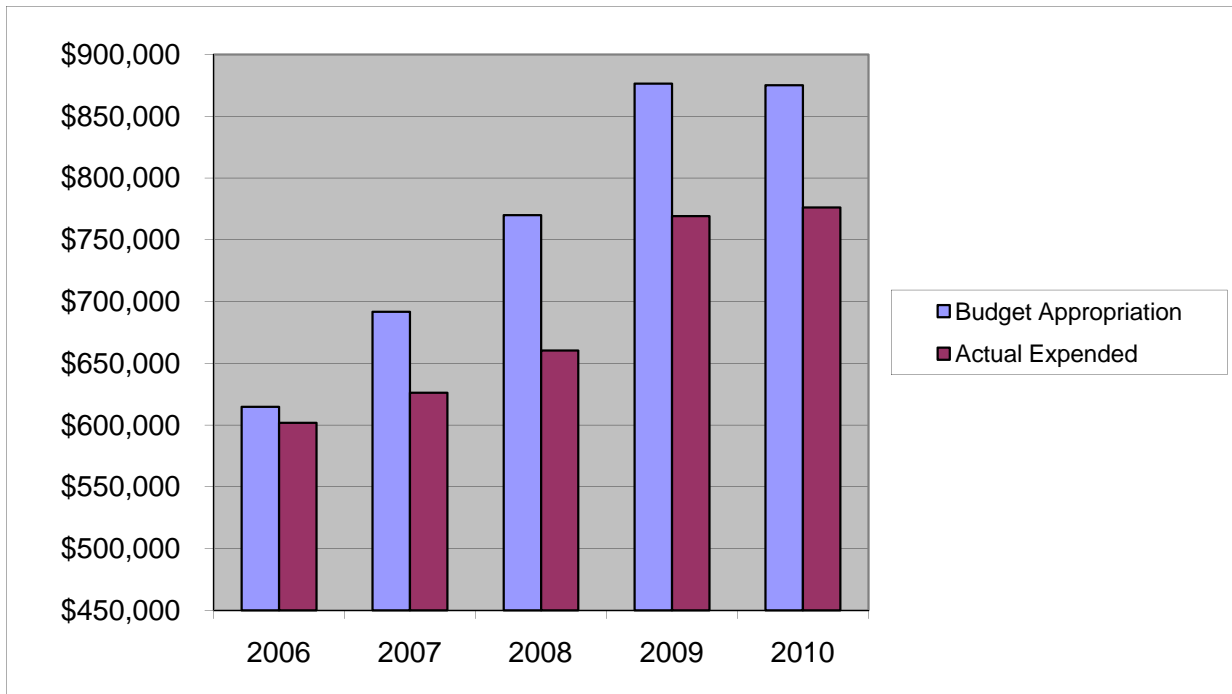


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 4,000</b>
2010 Budget Appropriation	\$ 5,000
\$ Change	\$ (1,000)
% Change:	-20.0%

2011 Budget Appropriation	\$ 4,000
2006 Budget Appropriation	\$ 15,000
\$ Change	\$ (11,000)
% Change	-73.3%

## ***MOTOR POOL*** ***Salaries & Wages***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 614,728.00	\$ 691,802.00	\$ 769,944.00	\$ 876,417.00	\$ 875,056.00
Actual Expended	\$ 601,776.37	\$ 626,055.17	\$ 660,290.26	\$ 769,162.12	\$ 776,222.39
Difference (App. - Exp.)	\$ 12,951.63	\$ 65,746.83	\$ 109,653.74	\$ 107,254.88	\$ 98,833.61
% Expended	97.9%	90.5%	85.8%	87.8%	88.7%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.63%	0.67%	0.71%	0.81%	0.80%
Five Year Average (Mean) Budget Appropriation:					\$ 765,589.40
Five Year Average (Mean) Budget Expended:					\$ 686,701.26
Difference:					\$ 78,888.14



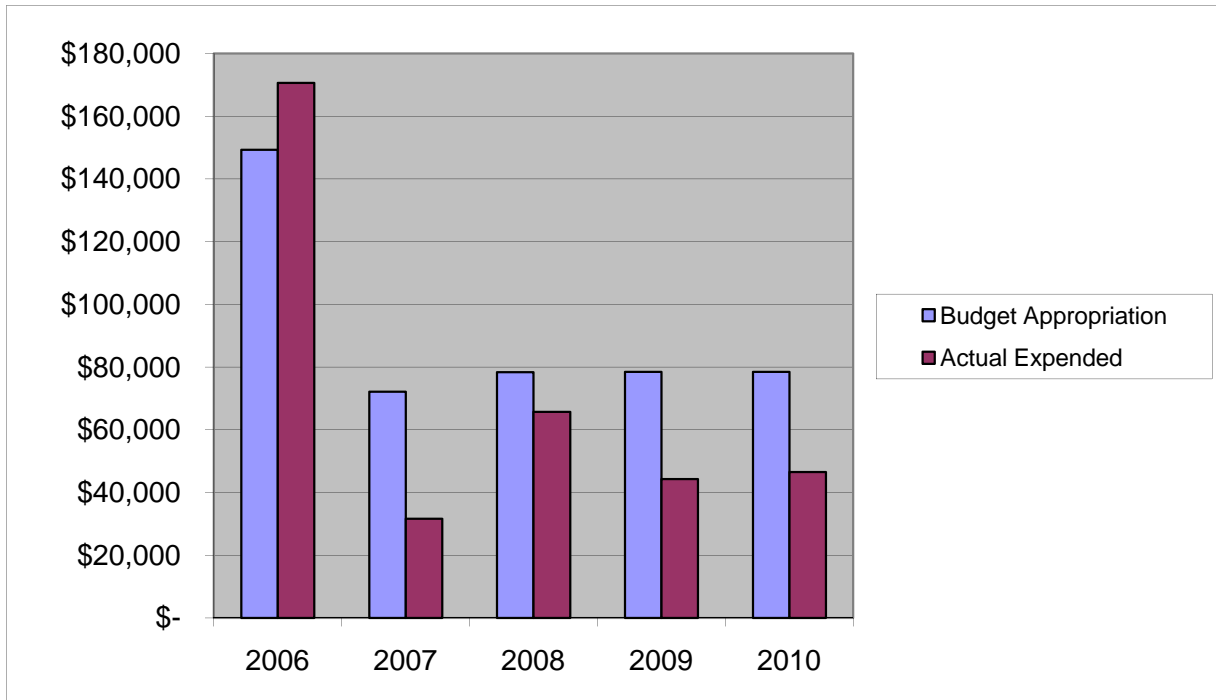
<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 768,518</b>
2009 Budget Appropriation	\$ 875,056
\$ Change	\$ (106,538)
% Change:	-12.2%

2011 Budget Appropriation	\$ 768,518
2006 Budget Appropriation	\$ 614,728
\$ Change	\$ 153,790
% Change	25.0%

## ***MOTOR POOL***

### ***Other Expenses***

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 149,333.00	\$ 72,131.00	\$ 78,319.00	\$ 78,518.00	\$ 78,518.00
Actual Expended	\$ 170,587.91	\$ 31,621.32	\$ 65,700.72	\$ 44,245.96	\$ 46,566.83
Difference (App. - Exp.)	\$ (21,254.91)	\$ 40,509.68	\$ 12,618.28	\$ 34,272.04	\$ 31,951.17
% Expended	114.2%	43.8%	83.9%	56.4%	59.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.15%	0.07%	0.07%	0.07%	0.07%
Five Year Average (Mean) Budget Appropriation:					\$ 91,363.80
Five Year Average (Mean) Budget Expended:					\$ 71,744.55
Difference:					\$ 19,619.25



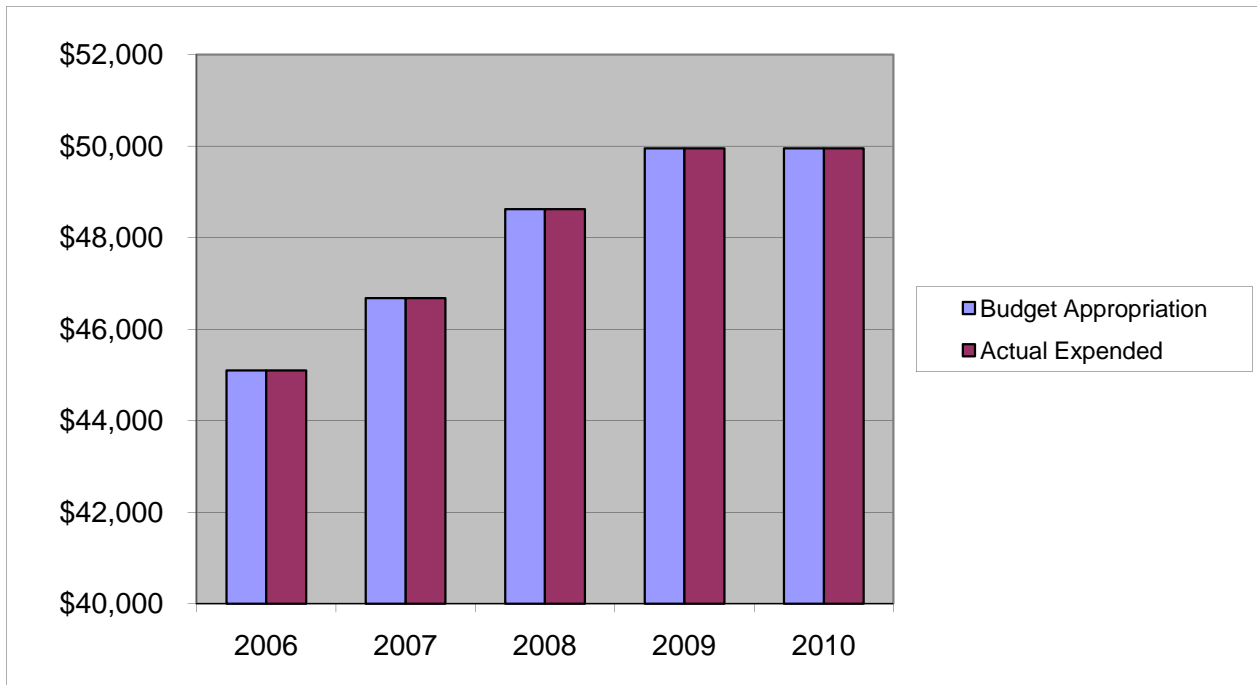
<b>2011 BUDGET APPROPRIATION:*</b>	<b>\$ 639,699</b>
2010 Budget Appropriation	\$ 78,518
\$ Change	\$ 561,181
% Change:	714.7%

2011 Budget Appropriation	\$ 639,699
2006 Budget Appropriation	\$ 149,333
\$ Change	\$ 490,366
% Change	328.4%

\* costs shifted from Roads O.E. in prior years budgets

## SINGLE AUDIT ACT AUDIT FEES

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 45,100.00	\$ 46,675.00	\$ 48,625.00	\$ 49,954.00	\$ 49,954.00
Actual Expended	\$ 45,100.00	\$ 46,675.00	\$ 48,625.00	\$ 49,954.00	\$ 49,954.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ -	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.05%	0.05%	0.05%	0.05%	0.05%
Five Year Average (Mean) Budget Appropriation:					\$ 48,061.60
Five Year Average (Mean) Budget Expended:					\$ 48,061.60
Difference:					\$ -

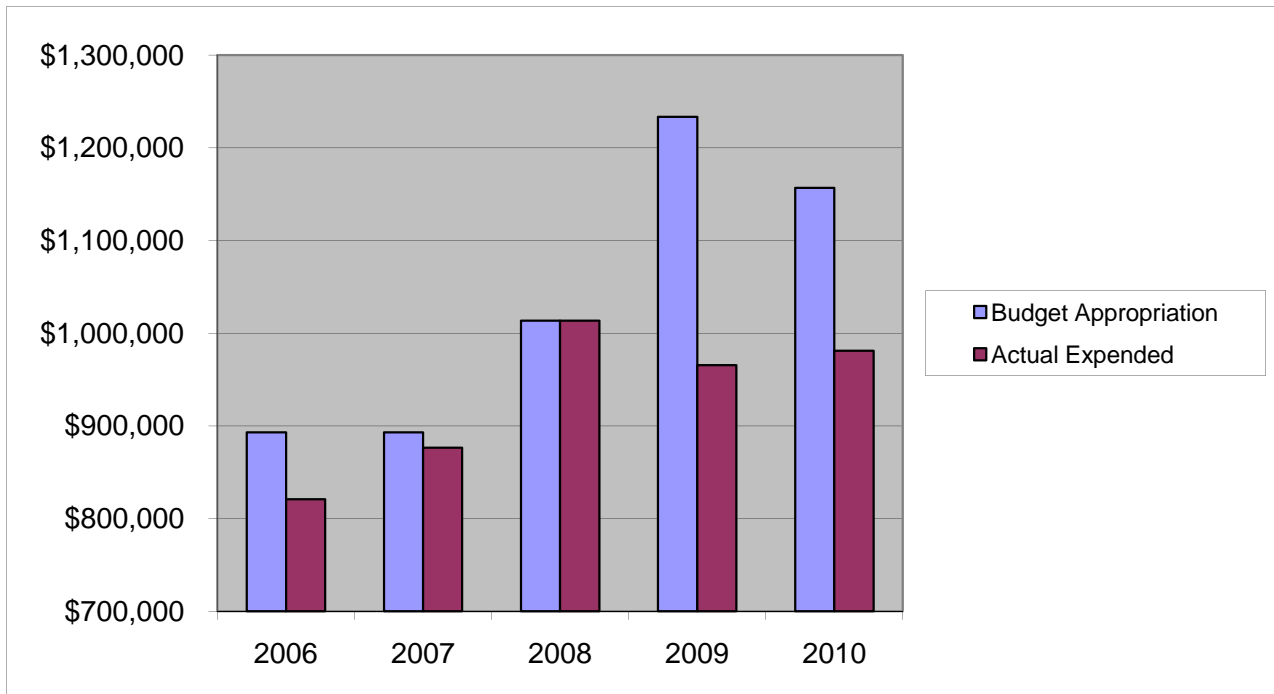


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 48,265</b>
2010 Budget Appropriation	\$ 49,954
\$ Change	\$ (1,689)
% Change:	-3.4%

2011 Budget Appropriation	\$ 48,265
2006 Budget Appropriation	\$ 45,100
\$ Change	\$ 3,165
% Change	7.0%

## *UTILITIES - ELECTRICITY*

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 893,079.00	\$ 893,079.00	\$ 1,013,495.00	\$ 1,233,481.00	\$ 1,156,830.00
Actual Expended	\$ 820,946.38	\$ 876,207.68	\$ 1,013,495.00	\$ 965,512.57	\$ 981,085.38
Difference (App. - Exp.)	\$ 72,132.62	\$ 16,871.32	\$ -	\$ 267,968.43	\$ 175,744.62
% Expended	91.9%	98.1%	100.0%	78.3%	84.8%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.91%	0.87%	0.94%	1.15%	1.06%
Three Year Average (Mean) Budget Appropriation:					\$ 1,134,602.00
Three Year Average (Mean) Budget Expended:					\$ 986,697.65
Difference:					\$ 147,904.35

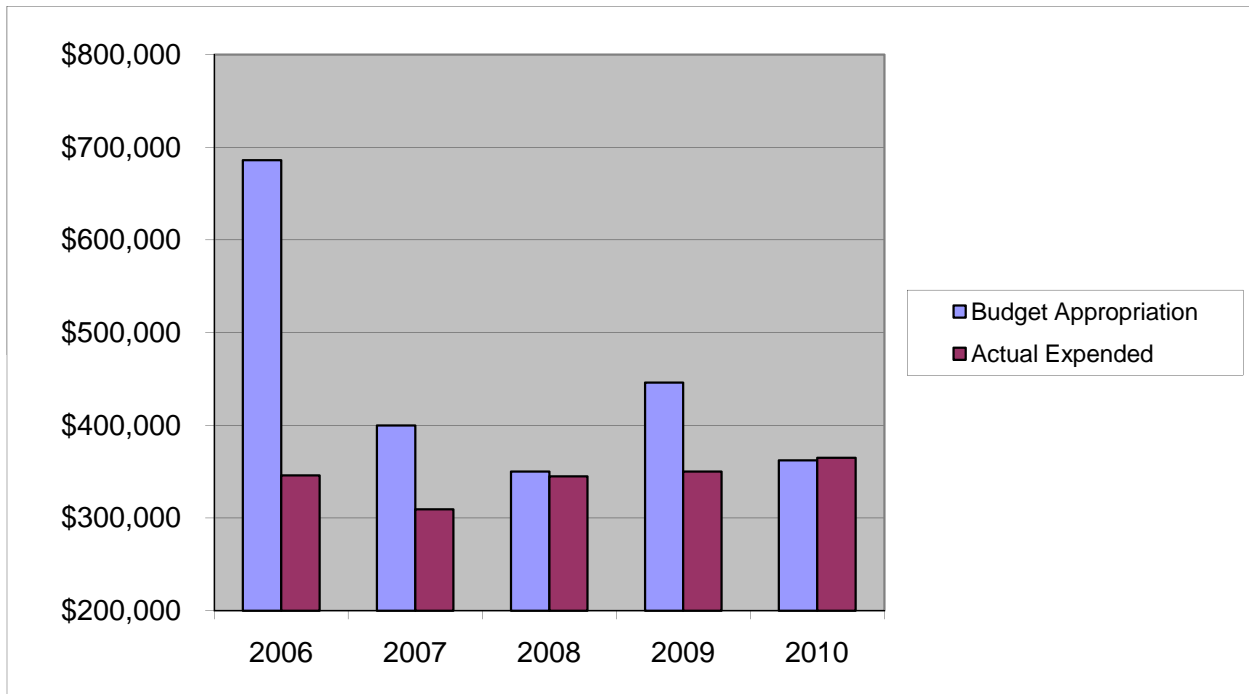


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 1,184,774</b>
2010 Budget Appropriation	\$ 1,156,830
\$ Change	\$ 27,944
% Change:	2.4%

2011 Budget Appropriation	\$ 1,184,774
2006 Budget Appropriation	\$ 893,079
\$ Change	\$ 291,695
% Change	32.7%

## *UTILITIES - NATURAL GAS/PROPANE*

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 686,108.00	\$ 400,000.00	\$ 350,000.00	\$ 445,962.00	\$ 362,145.00
Actual Expended	\$ 346,049.00	\$ 309,343.86	\$ 345,000.00	\$ 350,000.00	\$ 365,127.53
Difference (App. - Exp.)	\$ 340,059.00	\$ 90,656.14	\$ 5,000.00	\$ 95,962.00	\$ (2,982.53)
% Expended	50.4%	77.3%	98.6%	78.5%	100.8%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890
% of Total Budget Approp.	0.70%	0.39%	0.32%	0.41%	0.33%
Three Year Average (Mean) Budget Appropriation:					\$ 386,035.67
Three Year Average (Mean) Budget Expended:					\$ 353,375.84
Difference:					\$ 32,659.82

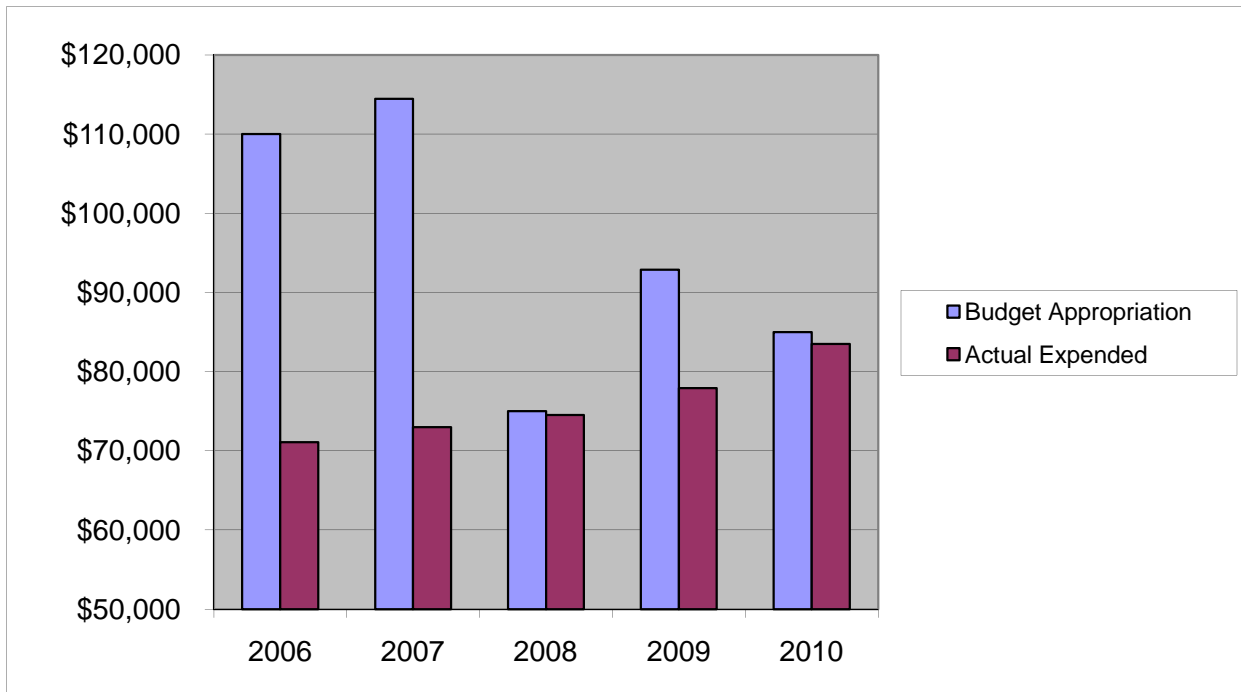


<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 397,381</b>
2010 Budget Appropriation	\$ 362,145
\$ Change	\$ 35,236
% Change:	9.7%

2011 Budget Appropriation	\$ 397,381
2006 Budget Appropriation	\$ 686,108
\$ Change	\$ (288,727)
% Change	-42.1%

## **UTILITIES - TRASH REMOVAL**

	2006	2007	2008	2009	2010
Budget Appropriation	\$ 110,000.00	\$ 114,480.00	\$ 75,000.00	\$ 92,862.00	\$ 85,000.00
Actual Expended	\$ 71,089.00	\$ 72,987.32	\$ 74,525.85	\$ 77,907.00	\$ 83,516.38
Difference (App. - Exp.)	\$ 38,911.00	\$ 41,492.68	\$ 474.15	\$ 14,955.00	\$ 1,483.62
% Expended	64.6%	63.8%	99.4%	83.9%	98.3%
Total Budget Approp.	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$108,900,890
% of Total Budget Approp.	0.11%	0.11%	0.07%	0.09%	0.08%
Three Year Average (Mean) Budget Appropriation:					\$ 84,287.33
Three Year Average (Mean) Budget Expended:					\$ 78,649.74
Difference:					\$ 5,637.59



<b>2011 BUDGET APPROPRIATION:</b>	<b>\$ 65,000</b>
2010 Budget Appropriation	\$ 85,000
\$ Change	\$ (20,000)
% Change:	-23.5%

2011 Budget Appropriation	\$ 65,000
2006 Budget Appropriation	\$ 110,000
\$ Change	\$ (45,000)
% Change	-40.9%