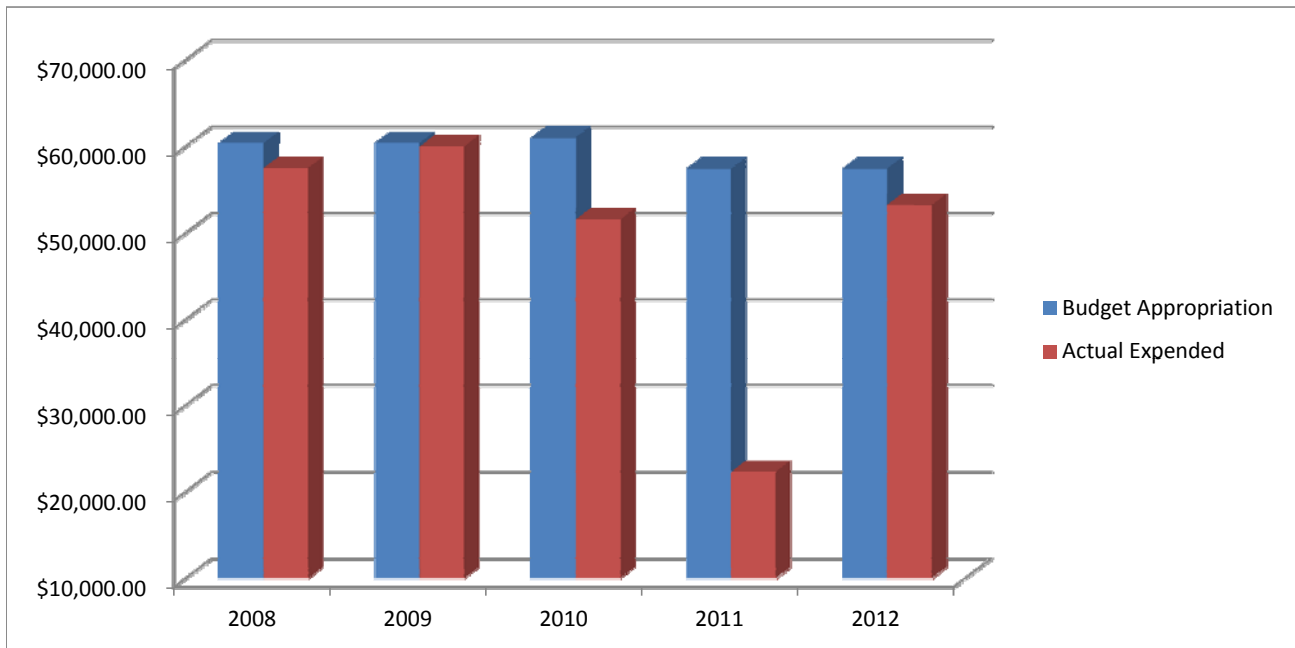


TRAFFIC LIGHTS

Other Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 60,400.00	\$ 60,400.00	\$ 61,000.00	\$ 57,455.00	\$ 57,455.00
Actual Expended	\$ 57,520.12	\$ 60,010.81	\$ 51,575.32	\$ 22,294.64	\$ 53,249.82
Difference (App. - Exp.)	\$ 2,879.88	\$ 389.19	\$ 9,424.68	\$ 35,160.36	\$ 4,205.18
% Expended	95.2%	99.4%	84.5%	38.8%	92.7%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.06%	0.06%	0.06%	0.05%	0.05%
Five Year Average (Mean) Budget Appropriation:					\$ 59,342.00
Five Year Average (Mean) Budget Expended:					\$ 48,930.14
Difference:					\$ 10,411.86



2013 BUDGET APPROPRIATION:	\$ 57,185
2012 Budget Appropriation	\$ 57,455
\$ Change	\$ (270)
% Change:	-0.5%

2013 Budget Appropriation	\$ 57,185
2008 Budget Appropriation	\$ 60,400
\$ Change	\$ (3,215)
% Change	-5.3%