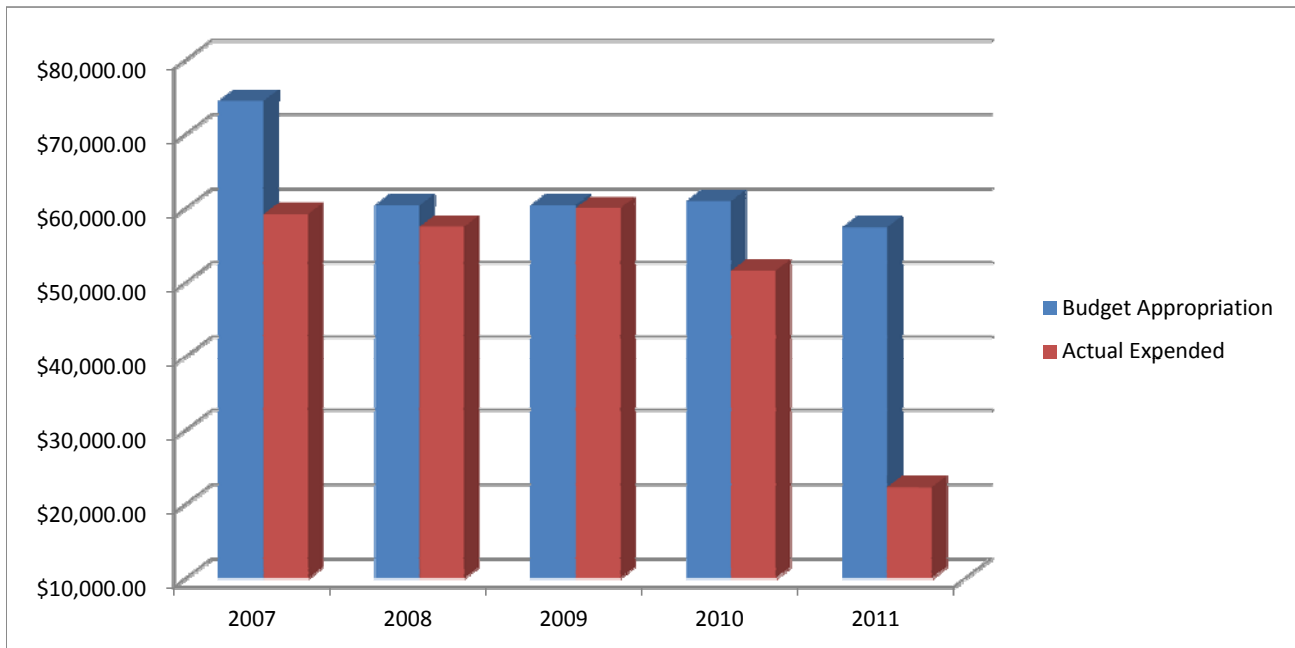


TRAFFIC LIGHTS

Other Expenses

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 74,500.00	\$ 60,400.00	\$ 60,400.00	\$ 61,000.00	\$ 57,455.00
Actual Expended	\$ 59,222.64	\$ 57,520.12	\$ 60,010.81	\$ 51,575.32	\$ 22,294.64
Difference (App. - Exp.)	\$ 15,277.36	\$ 2,879.88	\$ 389.19	\$ 9,424.68	\$ 35,160.36
% Expended	79.5%	95.2%	99.4%	84.5%	38.8%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607
% of Total Budget Approp.	0.07%	0.06%	0.06%	0.06%	0.05%
Five Year Average (Mean) Budget Appropriation:					\$ 62,751.00
Five Year Average (Mean) Budget Expended:					\$ 50,124.71
Difference:					\$ 12,626.29



2012 BUDGET APPROPRIATION:	\$ 57,455
2011 Budget Appropriation	\$ 57,455
\$ Change	\$ -
% Change:	0.0%

2012 Budget Appropriation	\$ 57,455
2007 Budget Appropriation	\$ 74,500
\$ Change	\$ (17,045)
% Change	-22.9%