Sign Administration
For the period ended December 31, 2007
(amounts expressed in thousands)

	Unaudited Preliminary FY2007	FY2008 Adopted Budget	FY2008 Current Budget	FY2008 YTD	FY2008 Controller's Projection	FY2008 F&A Projection
Revenues						
Sign and Permit Fees	$ 2,918	$ 2,821	$ 2,821	$ 1,387	$ 2,857	$ 2,857
Interest Income	109	80	80	53	100	100
Miscellaneous	6	2	2	2	5	5
Total Revenues	3,033	2,903	2,903	1,442	2,962	2,962
Expenditures						
Maintenance and Operations	2,781	3,577	3,577	1,320	3,246	3,246
Total Expenditures	2,781	3,577	3,577	1,320	3,246	3,246
Net Current Activity	252	(674)	(674)	122	(284)	(284)
Fund Balance, Beginning of Year	1,483	1,735	1,735	1,735	1,735	1,735
Fund Balance, End of Year	$ 1,735	$ 1,061	$ 1,061	$ 1,857	$ 1,451	$ 1,451

Supplemental Environmental Protection
For the period ended December 31, 2007
(amounts expressed in thousands)

	Unaudited Preliminary FY2007	FY2008 Adopted Budget	FY2008 Current Budget	FY2008 YTD	FY2008 Controller's Projection	FY2008 F&A Projection
Revenues						
Current Revenues	$ 54	$ 30	$ 30	$ 18	$ 30	$ 30
Interest Income	27	20	20	$ 15	$ 20	$ 20
Total Revenues	81	50	50	33	50	50
Expenditures						
Supplies	5	38	38	2	32	32
Other Services	39	128	128	0	72	72
Non-Capital Purchases	1	0	75	3	72	72
Capital Purchases	17	125	50	7	70	70
Total Expenditures	62	291	291	12	246	246
Net Current Activity	19	(241)	(241)	21	(196)	(196)
Fund Balance, Beginning of Year	546	565	565	565	565	565
Fund Balance, End of Year	$ 565	$ 324	$ 324	$ 586	$ 369	$ 369