

BLAIR TOWNSHIP BUDGET

2016 General Fund Budget Adopted 12-08-2015 With Actuals											
# 01 GENERAL FUNDS											
Acct. #	Title	Act	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	2016 Adopted Budget
300	Revenues										
301	Real Property Taxes										
301.02	Real Estate Taxes-Street Light Fund		547	546	912	912	1,984	3,060	3,114	3,480	3,917
301.10	Real Estate Tax - Current Year Levy		224,035	219,096	224,050	230,799	227,235	230,352	250,300	232,252	238,912
301.20	Real Estate Taxes - Prior Year		0	0	0	0	1,438	0	1,000	0	0
301.40	Real Estate Taxes-Del.From Tax B		11,845	12,165	14,539	13,194	10,580	14,826	10,580	15,296	15,500
	Sub		236,427	231,807	239,501	244,905	241,237	248,238	264,994	251,028	258,329
310	Per Capita Taxes										
310.01	Per Capita Taxes - Current Year		13,154	12,033	14,566	9,389	12,885	15,455	13,390	15,613	15,700
310.02	Per Capita Taxes - Prior Year		0	0	0	0	0	0	0	0	0
310.03	Per Capita Taxes Delinquent		1,630	2,014	1,826	2,112	1,859	1,997	1,950	1,272	1,490
	Sub:		14,784	14,047	16,392	11,501	14,744	17,452	15,340	16,885	17,190
310.10	Real Estate Transfer Tax										
	Sub:		59,343	57,986	51,628	71,952	68,976	57,805	60,000	84,918	80,000
310.20	Earned Income Tax										
310.21	Earned Income Tax-Current Year 's		504,482	518,660	547,505	591,454	548,414	584,868	600,545	630,768	605,686
310.22	Earned Income Tax-Prior		0	0	0	0	44,781	13,055	2,500	0	2,500
310.23	Earned Income Tax - Delinquent		35,549	70,062	1,300	14,873	3,990	564	250	0	250
	Sub:		540,031	588,722	548,805	606,327	597,185	598,487	603,295	630,768	608,436
310.50	Emergency & Municipal Tax										
310.51	EMS Tax-Current		0	0	0	0	0	0	0	0	0
310.52	EMS Tax-Prior Yr		2,238	0	0	0	0	0	0	0	0
	Sub:		2,238	0	0	0	0	0	0	0	0
321.00	Business Licenses And Permits										
321.32	Junkyard		400	400	400	400	400	400	400	400	400
321.80	Cable Television Franchise		54,323	55,157	56,966	59,828	59,724	59,568	59,568	104,214	59,472
	Sub:		54,723	55,557	57,366	60,228	60,124	59,968	59,968	104,614	59,872
331	Fines										
331.10	Court Fines		4,924	7,386	14,648	10,089	7,175	5,327	7,175	3,990	5,000
331.11	Vehicle Code Violations		30,102	21,701	8,982	8,828	5,620	3,989	5,620	4,352	4,628
331.12	Ordinance Violations		6,219	7,600	1,296	572	1,888	1,451	1,888	1,072	1,200
	Sub:		41,245	36,687	24,926	19,489	14,683	10,767	14,683	9,414	10,828

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Acct. #	Title	Acct	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
341	Interest, Rents & Royalties										
341.10	Interest Earnings		463	253	191	78	40	27	30	75	44
		Sub:	463	253	191	78	40	27	30	75	44
350	Intergovernmental Revenues										
351.07	Culture & Recreation Grants		0	0	6,319	7,539	2,532	350	100	100	100
355.00	Revenue From State		3,928	2,039	2,031	2,102	5,541	5,944	5,155	5,521	5,320
355.01	Public Utility Realty Tax		1,319	1,387	1,400	1,320	1,331	1,300	1,299	1,196	1,161
355.02	Foreign Fire Insurance		29,552	33,263	49,609	28,259	32,270	30,658	30,700	29,737	28,816
355.04	Alcoholic Beverage License		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
355.05	Pension System State Aid		43,792	51,757	83,946	46,489	50,497	50,345	50,500	43,129	46,500
		Sub	79,591	89,446	144,305	86,709	93,171	89,597	88,754	80,683	82,897
360	Charges For Services										
361.00	Fees For Review & Site Inspection		0	0	0	0	0	0	0	0	0
361.31	Subdivision/Land Development Fees		1,500	2,700	4,300	2,800	2,600	2,500	600	4,168	2,000
361.32	Reimb. Engineering Fees		11,016	10,736	13,023	11,719	6,210	6,563	6,000	5,356	5,420
361.33	Reimb. Legal Fees		1,231	2,556	2,572	3,494	856	2,479	800	7,689	3,200
361.34	Reimb. Police Wages		32,958	13,545	6,291	1,569	2,544	2,190	2,600	5,525	5,000
361.46	Reimb. From Supervisors		0	0	0	0	0	198	383	233	279
361.53	Sale Of Sub.-Land Dev. Ordin		0	0	0	0	0	0	0	0	0
361.56	Sale of Copies, Etc.		5	38	34	58	317	409	30	166	30
362.11	Sale Of Copies Of Accident Reports		1,050	840	740	629	630	645	690	855	900
362.31	Permit Inspection Fee		0	30	0	0	0	0	0	0	0
362.41	Building Permits		13,856	12,689	14,982	14,773	18,617	15,030	14,500	17,876	17,000
362.45	Road Encroachments		325	430	490	730	585	380	430	460	455
362.46	State UCC Fee		392	288	352	300	340	304	304	260	264
362.47	Outdoor Furnace Ordinance		100	0	50	0	0	0	50	0	0
363.10	Authority Repairs & Charges		0	0	0	0	0	0	0	0	0
		Sub:	62,433	43,852	42,834	36,072	32,699	30,698	26,387	42,588	34,548
380.00	Miscellaneous Revenue										
380.10	Damage Reimbursement		0	5,384	0	63	0	0	0	115	0
380.20	Sale of Equipment		0	0	0	0	172	0	0	0	0
380.30	Miscellaneous Revenue		38	0	1,160	0	0	0	0	230	150
		Sub:	38	5,384	1,160	63	172	0	0	345	150
391.10	Sale of Fixed Assets		0	0	0	0	0	0	0	0	0
392.00	Interfund Operating Transfers		48,620	42,072	0	10,000	0	0	0	0	0
394.00	Tax Anticipation Loan		65,869	0	0	0	0	0	0	0	0
394.01	PD LST Transfer		49,438	18,747	0	0	0	0	0	0	0
395.00	Refund of Prior Year Expend		485	0	0	0	0	703	0	796	0
		Sub	164,412	60,819	0	10,000	0	703	0	796	0
	Other Current Liability Accounts 1-1-12										
	PAYROLL DEDUCTIONS 2012										
210.213	PD Retirement Contribution 5% Gross										
210.214	Non-Uniformed Contribution 2% Gross										
210.224	Hospitalization 5% of individual prem.		based on 2011 premium								

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Acct. #	Title	Act	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
	General Fund - Total Revenue	Total	1,255,728	1,184,560	1,127,108	1,147,324	1,123,031	1,113,742	1,133,451	1,222,114	1,152,294

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Acct. #	Title	Ac	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
400	Expenditures										
400.00	Legislative Body										
400.11	Salaries - Elected Supervisors		5,313	5,625	5,625	5,625	5,625	5,625	5,916	5,625	5,916
400.30	Other Services And Charges		25	0	25	25	0	605	0	680	0
400.33	Mileage Allowance-Supervisors		1,141	411	131	36	0	116	140	251	300
400.46	Training		1,966	1,438	1,279	1,802	95	2,091	2,400	1,355	2,400
400.50	Other Grants and Subsidies		2	0	0	0	0	0	0	0	0
		Sub:	8,447	7,474	7,060	7,488	5,720	8,437	8,456	7,911	8,616
402.00	Auditing/Bookkeeping										
402.12	Salaries - Elected Auditors		470	545	355	592	0	0	0	0	0
402.23	Training Auditors		60	75	280	15	0	15	0	0	0
402.31	CPA Auditing Services		0	0	0	0	4,200	4,325	5,500	4,450	5,500
402.33	Mileage Auditors		40	37	75	0	0	0	0	0	0
		Sub	570	657	710	607	4,200	4,340	5,500	4,450	5,500
403.00	Tax Collection										
403.10	Elected Tax Collector		5,124	4,862	4,752	4,778	5,448	4,826	5,200	4,857	5,200
403.11	Commission - Per Capita Tax Collect		1,532	1,444	1,681	1,286	2,031	1,935	1,550	1,865	1,600
403.12	Commission - Earned Income Tax Coll		18,901	20,605	19,788	19,160	16,941	16,159	18,157	9,793	18,171
403.30	Other Services And Charges		1,036	1,210	1,092	1,120	1,128	1,160	1,190	742	820
		Sub	26,593	28,121	27,313	26,344	25,548	24,080	26,097	17,257	25,791
404.00	Legal Fees										
404.31	Solicitor & Legal Fees		14,387	19,582	21,887	15,305	14,715	13,854	20,000	16,192	20,000
		Sub:	14,387	19,582	21,887	15,305	14,715	13,854	20,000	16,192	20,000
405.00	Personnel Administration										
405.10	Personal Services - Secretary		41,433	41,705	41,922	44,137	45,145	46,573	47,860	48,976	49,760
405.11	Part Time Data Entry Assistant		30,211	15,554	10,963	1,181	3,781	8,184	9,970	8,837	9,103
405.20	Supplies		4,374	3,150	3,163	3,987	2,265	2,370	2,000	3,839	2,600
405.26	Minor Equipment		619	2,655	1,717	1,832	2,085	899	1,200	300	1,000
405.30	Other Services And Charges		0	0	0	0	1,786	0	0	10	0
405.32	Communications - Telephones & Pager		4,441	8,935	7,230	7,701	8,752	9,893	9,900	10,955	10,500
405.33	Mileage		650	494	360	653	629	73	250	446	350
405.34	Advertising & Printing		5,134	2,557	8,002	4,694	3,660	3,570	4,250	3,168	4,000
405.37	Maintenance - Copier		2,096	2,138	2,479	2,148	2,247	2,648	2,950	1,586	2,000
405.46	Training		670	533	379	95	990	391	200	471	200
		Sub:	89,628	77,721	76,215	66,428	71,340	74,601	78,580	78,588	79,513
406.00	Other Gen Gov't Admin		87	0	0	0	0	0	0	0	0
406.31	Building Code Inspections		448	240	400	244	320	376	380	220	0
		Sub:	535	240	400	244	320	376	380	220	0
408.00	Engineer										
408.30	Other Services And Charges		0	0	0	0	0	0	0	0	0
408.31	Engineer		16,599	35,503	40,252	38,921	9,966	19,504	28,000	32,996	30,000
		Sub:	16,599	35,503	40,252	38,921	9,966	19,504	28,000	32,996	30,000
409.00	General Govt. Buildings & Plant										
409.10	Wages - Housekeeping		3,069	2,627	3,232	3,300	3,472	3,463	3,700	3,574	3,812

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Acct. #	Title	Acct	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
409.20	Supplies		720	593	321	2,440	367	360	400	600	500
409.30	Other Services And Charges		99	0	0	0	0	0	0	84	0
409.36	Utility Charges		5,648	7,345	4,879	4,135	4,938	5,348	5,900	5,739	5,900
409.37	Repairs - Maintenance		5,259	3,073	3,133	3,284	2,418	2,742	2,000	2,687	2,450
409.61	Purchase Bldg/Land		0	0	0	0	0	0	0	0	0
409.63	Architect		0	0	0	0	0	0	0	0	0
		Sub:	14,795	13,638	11,565	13,159	11,195	11,913	12,000	12,684	12,662
410.00 Public Safety (Prot Persons & Property)											
410.12	Salary - Chief Of Police		57,670	54,711	44,033	57,572	60,816	62,718	65,738	66,345	69,417
410.13	Salary - Sergeant		66,813	55,749	55,668	55,701	58,299	44,357	65,010	65,025	65,321
410.18	Salary - Full Time Patrolmen		138,241	142,516	120,084	110,435	94,972	92,949	97,389	102,088	110,506
410.19	Part Time Patrolman		0	0	0	0	0	0	9,384	0	10,000
410.20	Supplies		1,080	1,847	247	205	563	867	1,000	953	1,000
410.22	Operating Supplies		1,449	1,214	1,151	3,545	1,432	1,420	3,700	2,652	3,700
410.23	Police Uniforms		1,486	845	813	1,508	2,183	2,453	2,000	1,473	2,000
410.24	Electronic Equipment - Phones & Pagers		4,041	3,759	4,538	5,233	6,271	5,364	6,500	7,803	8,400
410.25	Community Policing (Crime Watch)		492	506	112	601	0	724	500	452	500
410.26	Minor Equipment		1,269	106	2,273	5,404	156	211	2,500	1,045	3,000
410.30	Professional Services & Charges		2,231	1,854	1,901	2,949	1,398	3,169	4,000	1,740	4,000
410.33	Unleaded Gasoline		13,643	15,256	15,184	15,421	12,730	14,854	18,000	8,786	12,500
410.35	Tires		1,228	0	847	1,385	1,469	632	1,300	741	1,300
410.37	Vehicle Maintenance		5,389	7,833	2,681	5,883	4,298	2,860	4,000	5,639	4,500
410.70	Capital Purchases		0	0	0	0	0	0	0	0	0
		Sub:	295,032	286,196	249,532	265,842	244,587	232,578	281,021	264,742	296,144
411.00 Fire											
411.35	Fire Company Worker's Comp.		0	0	0	0	0	0	0	0	0
411.43	EMS Tax payment to VFC		0	0	0	0	0	0	0	0	0
411.50A	Contributions, Fire General Fund		13,050	13,050	13,050	13,050	13,050	40,000	40,000	40,000	40,000
411.50B	Contributions, Foreign Fire Ins.		29,552	33,263	49,609	28,259	32,270	30,658	30,700	29,737	28,816
		Sub:	42,602	46,313	62,659	41,309	45,320	70,658	70,700	69,737	68,816
421.00 Health											
421.50	Contributions, Grants & Subsidies		0	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500
		Sub:	0	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500
422.00 Vector Control											
422.45	Gypsy Moth Spraying		0	0	0	0	0	0	0	0	0
		Sub:	0	0	0	0	0	0	0	0	0
430.00 Highway Maintenance -- General Serv											
430.10	Personal Services - Salary Of Foreman		46,959	53,285	53,134	40,241	43,647	44,509	60,911	61,684	63,888
430.11	Salary - Crewmen		109,198	112,794	115,427	115,481	124,344	127,907	135,787	115,168	135,672
430.12	Salaries - Roadmaster		15,271	15,075	301	0	0	0	0	0	0
430.13	Salary - Contracted Help		0	0	0	0	7,030	0	0	0	0
430.20	Supplies		368	553	862	1,676	2,028	3,035	1,800	1,402	1,600
430.23	Highway Uniforms		595	83	0	85	796	265	800	749	800
430.26	Minor Equipment		975	1,798	732	1,591	1,115	799	1,000	1,058	1,000
430.30	Utilities-Rent 2010		2,740	2,577	4,729	4,587	4,592	4,179	5,000	4,317	5,000
430.32	Communications Hwy Dept.		681	823	830	879	284	1,539	1,000	811	831
430.33	Gasoline		343	607	2,793	247	90	304	400	32	150
430.34	Mileage		27	0	20	0	0	0	0	96	100

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430.35	Diesel Fuel		7,171	9,762	9,088	9,208	10,652	14,415	16,000	8,701	10,000
430.36	Training		0	60	0	0	0	0	0	200	0
430.37	Vehicle Maintenance		6,984	8,190	3,775	1,989	3,882	9,066	6,000	4,148	5,000
430.70	Capital Purchases		0	0	11	0	0	0	0	0	0
		Sub:	191,312	205,607	191,702	175,984	198,460	206,018	228,698	198,366	224,041
432.00	Highway Maint.-Snow & Ice Removal										
432.20	Supplies/Salt & Anti Skid		10,250	4,342	2,974	847	7,933	7,066	6,200	7,414	8,500
		Sub:	10,250	4,342	2,974	847	7,933	7,066	6,200	7,414	8,500
433.00	Highway Maint.-Signs, Signals Engineering										
433.30	Street Signs & Markers		643	1,557	955	1,126	3,545	3,995	5,000	4,925	5,000
433.31	Traffic Lights		2,294	1,916	3,482	2,650	2,155	2,373	2,300	3,168	3,500
		Sub:	2,937	3,473	4,437	3,776	5,700	6,368	7,300	8,093	8,500
434.00	Street Lights										
434.00	Street Lights		404	987	892	1,154	2,260	2,891	3,114	4,928	4,200
		Sub:	404	987	892	1,154	2,260	2,891	3,114	4,928	4,200
437.00	Highway Maint.-Repairs Of Tools & Mach										
437.30	Repairs, Tools & Machinery		1,042	424	3,555	1,125	4,340	215	1,400	58	1,400
		Sub:	1,042	424	3,555	1,125	4,340	215	1,400	58	1,400
438.00	Highway Maint.-Maint Highways										
438.30	Repair, Mainten.,; Roads, Bridge		12,610	20,313	16,879	12,673	9,875	12,677	14,000	9,817	14,000
438.37	Highway Cleanup		0	0	400	0	0	1,000	0	0	0
		Sub:	12,610	20,313	17,279	12,673	9,875	13,677	14,000	9,817	14,000

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439.00	Highway Const & Rebuilding										
439.30	Highway Const & Rebuilding		0	0	0	0	7,903	5,922	0	0	0
		Sub:	0	0	0	0	7,903	5,922	0	0	0
446.00	Storm Water Management & Flood Control										
446.10	Beverdam Branch		15	0	0	0	0	0	0	0	0
446.20	Popular Run		0	0	0	0	0	0	0	0	0
446.30	Penn Farms		83	0	0	0	0	0	0	0	0
446.40	Manor Park		163	0	0	0	0	0	0	0	0
446.50	Cemetery Lane		2,394	0	0	0	0	0	0	0	0
446.60	River Road		0	0	0	0	0	0	0	0	0
446.70	Dunnings		10,856	0	0	0	0	0	0	0	0
446.80	Stormwater; Misc.		0	5,000	2,627	155	817	516	3,000	1,689	3,000
		Sub:	13,511	5,000	2,627	155	817	516	3,000	1,689	3,000
451.00	Culture--Recreation										
451.50	Contributions,Grants & Subsidies		50	50	0	0	0	0	0	0	0
454.10	Parks		0	0	0	0	0	0	0	0	0
456.54	Library		2,294	2,294	2,294	2,247	2,247	2,247	2,247	2,247	2,247
		Sub:	2,344	2,344	2,294	2,247	2,247	2,247	2,247	2,247	2,247
460.00	Community Development										
461.20	Equipment-Work Station		0	0	0	0	0	0	0	0	0
462.12	Building Code and Ordinance Officer		0	0	0	0	0	0	0	4,745	36,102
462.13	Training & Mileage		0	0	0	0	0	0	160	303	300
462.20	Supplies		0	0	0	0	0	0	0	1,484	0
462.23	Uniforms		19,268	14,508	14,603	17,503	14,354	0	0	0	200
462.32	Communication		428	647	918	938	943	160	0	39	1,169
462.53	Contr., Grants & Subsidies to Count		1,032	1,032	1,032	2,247	1,548	1,393	2,393	2,029	2,528
		Sub:	20,728	16,187	16,553	20,688	16,845	1,553	2,553	8,600	40,299
471.00	Debt Principal										
471.60	Payment on Principal		115,306	0	0	0	0	0	0	0	0
		Sub.	115,306	0	0	0	0	0	0	0	0
472.00	Debt Interest										
472.60	Loan Interest		1,165	0	0	0	0	0	0	0	0
		Sub.	1,165	0	0	0	0	0	0	0	0
480.00	Insurance & Miscellaneous										
480.14	Hospitalization		163,744	153,141	143,375	143,148	163,885	135,414	148,300	140,208	165,908
480.15	Medicare - Township Expense		7,816	7,529	6,816	6,606	6,605	6,392	7,350	7,061	8,188
480.16	FICA - Township Expense		33,420	32,191	29,146	28,247	28,242	27,369	31,426	30,188	35,011
480.17	Life Insurance		4,176	4,246	3,864	5,267	2,870	2,832	3,088	3,313	3,286
480.18	D & A Testing		210	100	280	380	60	100	400	0	400
480.43A	STD Employer Social Security		836	0	0	282	207	-13	0	0	0
480.43B	STD Employer Medicare		196	0	0	66	48	-43	0	0	0
480.43C	STD Employer Unemployment Comp.		0	0	0	3	0	302	0	1	0
482.10	Judgements, Losses		0	4,587	4,193	0	0	0	0	0	0
485.16	Unemployment Compensation		2,450	2,369	2,410	1,879	8,807	9,640	7,189	6,871	2,348
486.35	General Insurance		45,204	45,779	47,732	50,210	49,320	60,334	62,830	63,615	69,614
487.15	Pensions - Police		34,634	39,314	48,152	41,971	43,298	39,308	44,478	44,478	55,973

BLAIR TOWNSHIP BUDGET

# 01 GENERAL FUNDS			2009	2010	2011	2012	2013	2014	2015	2015	Adopted
Acct. #	Title	Act	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
487.16	Pensions - Non-Uniformed Employees		43,612	44,813	43,400	43,380	35,473	36,147	37,621	37,621	38,701
		Sub:	336,298	334,069	329,368	321,439	338,815	317,782	342,682	333,356	379,429

BLAIR TOWNSHIP BUDGET

# 01 GENERAL FUNDS			2009	2010	2011	2012	2013	2014	2015	2015	Adopted
Acct. #	Title	Acct	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
490.00	Other Financing Uses										
491.00	Refunds Of Prior Years Revenues		174	0	0	0	0	0	0	0	0
491.10	Refunds		8,729	10,212	8,397	12,046	733	145	200	0	0
491.43	Refunds EMS Tax		30	39	0	0	0	0	0	0	0
	Sub:		8,933	10,251	8,397	12,046	733	145	200	0	0
492.00	Interfund Transfer										
492.96	BT 2012 Act 32 Reserve		10,152	55,796	52,072	56,923	56,997	51,568	60,330	62,664	59,605
	Sub:		10,152	55,796	52,072	56,923	56,997	51,568	60,330	62,664	59,605
	GENERAL FUND EXPENSES		1,236,180	1,175,238	1,130,743	1,085,704	1,087,336	1,077,809	1,203,958	1,143,509	1,293,763
	RECAP										
	GENERAL FUND REVENUES		1,255,728	1,184,560	1,127,108	1,147,324	1,123,031	1,113,742	1,133,451	1,222,114	1,152,294
	GENERAL FUND BALANCE CARRIED FWD	Tot.	4,445	23,993	33,315	29,686	91,306	127,001	162,934	162,934	244,217
**	Adjustment Bal. Carried Fwd 2009			0	6	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0
	GENERAL FUND TOTAL FUNDS AVAILABLE		1,260,173	1,208,553	1,160,429	1,177,010	1,214,337	1,240,743	1,296,385	1,385,048	1,396,511
	GENERAL FUND EXPENSES	Tot.	1,236,180	1,175,238	1,130,743	1,085,704	1,087,336	1,077,809	1,203,958	1,143,509	1,293,763
	<i>Transferred to Capital Reserve</i>		0	0	0	0	0	0	0	0	0
		sub:	1,236,180	1,175,238	1,130,743	1,085,704	1,087,336	1,077,809	1,203,958	1,143,509	1,293,763
	<i>Void Check from prior year</i>		0	0	0	0	0	0	0	2,678	0
	GENERAL FUND BALANCE	Dif.	23,993	33,315	29,686	91,306	127,001	162,934	92,427	244,217	102,748
					470,099	456,546	456,122	441,111	506,865	482,179	528,795