

**North Versailles Township
2017 - 2020 Budget
General Fund**

2017 Budget 2018 Budget 2019 Budget 2020 Budget

Revenue

		<u>2017 Budget</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
301.1000	Real Estate Tax - Curr	2,880,000	2,900,000	2,900,000	2,800,000
301.2000	Real Estate Tax - Prior Year	60,000	70,000	100,000	100,000
301.3000	Real Estate Tax - Delq	150,000	160,000	200,000	250,000
309.1000	1% RAD Sales Tax	360,000	370,000	385,000	408,000
310.1000	Real Estate Transfer Tax	55,000	60,000	70,000	80,000
310.2100	Wage Tax - Current Year	870,000	900,000	920,000	920,000
310.2200	Wage Tax - Delinquent	25,000	40,000	40,000	30,000
310.2300	Wage tax - Prior year	2,000	15,000	15,000	10,000
310.4000	Local Service Tax (Act 511)	140,000	150,000	150,000	150,000
310.8000	Business Privilege Taxes	310,000	300,000	285,000	285,000
321.3200	Junkyard License	750	750	750	750
321.7000	Amusement Devices Taxes	50,000	50,000	50,000	45,000
321.8000	Cable Television Franchise	210,000	210,000	200,000	200,000
331.1100	District Magistrate Fines	80,000	90,000	84,000	60,000
331.1110	County Motor Code Violations	20,000	13,000	10,000	15,000
331.1120	State Motor Code Violations	5,000	5,000	5,000	5,000
331.1130	Parking Fines	1,000	1,000	1,000	1,000
331.1140	Restitution	500	1,000	1,000	1,000
332.0000	Forfeitures				
341.0000	Interest Earnings	18,000	20,000	38,000	40,000
351.0210	DOJ Equity Sharing	-	-	-	-
354.0680	Summer Lunch Prog Grant				1,500
354.0700	Recycling Grant (EPA Act101)	2,000	2,000	7,000	8,000
354.1000	Grants			100,000	170,000
355.0100	Property Taxes (PURTA)	5,500	5,500	5,000	5,000
355.0500	State Muni Pension Aid	210,000	230,000	250,000	250,000
355.0800	Alcoholic Beverage Taxes	2,500	2,500	3,000	2,500
355.0900	Gas Well Impact Fee	1,000	1,300	1,500	2,000
355.9800	Fire Relief Funding	52,000	50,000	42,000	45,000
357.0200	K9 Grant	-	-	-	-
361.3400	Hearing Fees Zoning/Plan	2,000	2,000	2,000	1,000
361.5000	Lien Letters/Misc.	12,000	13,000	12,000	12,000
362.1050	Wilmerding Court & Fines	-	-	-	500
362.1100	Police Details	60,000	230,000	215,000	15,000
362.1600	Drug Task Force	80,000	105,000	96,000	96,000
362.2000	Prisoner Housing	9,500	9,500	11,000	7,000
362.2100	Fire Inspection	-	10,000	3,000	1,500
362.4000	Sign Inspection Fees	-	-	-	-
362.4100	Building Permits	15,000	17,000	18,000	15,000
362.4200	Electrical Permits	2,000	12,000	7,000	6,000
362.4500	Occupancy Permits	1,000	1,500	1,500	1,000
362.4600	Flea Market/Vendor Permits	10,000	17,000	15,000	5,000
362.4700	Excavation Permits	-	-	-	-
362.4800	Street Opening Permits	8,000	10,000	10,000	9,000
362.4900	Zoning Certificate	10,000	10,000	11,000	12,000
364.3000	Refuse Collection	510,000	520,000	520,000	525,000
364.3010	Recycling Reimbursement	1,500	1,500	1,500	1,200
364.3020	Delinq Refuse Collection	10,000	8,000	8,000	8,000
364.3030	Road Dept Scrapping	500	500	500	500
364.3900	Refuse Convenience Fee	-	-	-	-
367.0000	Charge for Services	500	500	500	500
367.1800	Military Banners				3,000

**North Versailles Township
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		2017 Budget	2018 Budget	2019 Budget	2020 Budget
380.0000	Miscellaneous	500	500	500	500
380.0350	Community Ctr Rntl	10,000	13,000	13,000	15,000
380.0400	Damage to Property	5,000	5,000	5,000	5,000
380.0450	Crestas Field Rental	300	200	300	300
380.0500	PennDot Winter Pay	5,000	5,000	5,000	5,500
380.0900	Viridian Energy Comm	150	100	-	-
387.0000	Private Donations	500	500	2,500	2,000
391.1000	Sale of Fixed Asset	2,500	500	500	500
392.0000	Interfund Operating Transf	-	-	-	-
393.0000	Debt Proceeds	-	-	81,200	110,000
395.0000	Refund of Prior Yr Exp	-	-	-	3,000
Total Revenue		6,266,200	6,639,350	6,903,250	6,745,750

392.1000	Prior Year Cash Carried Forward	1,165,872	667,306	762,280	831,907
Total Revenue with Carried Forward		7,432,072	7,306,656	7,665,530	7,577,657

Expenditures

Legislative

400.0910	Bank fees	3,700	3,600	3,600	3,600
400.1100	Commissioners	22,750	22,750	22,750	22,750
400.1610	Comm SS/Med. Emplry	1,500	1,500	1,500	1,500
400.1630	Payroll Fees	9,000	5,700	5,700	5,700
400.1900	Staff Training	500	500	500	500
400.2100	Office Supplies	6,000	6,000	7,000	6,000
400.2130	Office Equipment	1,000	1,000	1,000	2,000
400.2150	Copiers	900	1,000	1,400	1,800
400.3210	Telephone	2,500	2,500	2,500	2,500
400.3400	Advertising & Printing	10,000	7,000	3,000	5,500
400.4200	Association Dues	9,500	9,500	9,500	9,500
400.4210	COG RAD %	3,000	3,000	3,000	3,000
400.4220	Convention Expense	10,000	10,000	10,000	7,500
400.8900	Miscellaneous	750	7,750	550	600
Total Legislative		81,100	81,800	72,000	72,450

Auditors

402.3110	Auditors	10,250	10,550	11,000	11,000
Total Auditors		10,250	10,550	11,000	11,000

Tax Collections

403.1140	Treasurer's Salary	17,500	17,500	17,500	17,500
403.1500	Tax Clerk	11,000	11,000	11,800	12,000
403.1610	Tax SS/Med. - Emplry	2,200	2,200	2,250	2,250
403.1700	Tax PA Unemp - Emplry	420	320	300	300
403.3160	Commissions (Wage, Ect.)	42,000	42,000	42,000	50,000
403.3170	Tax Duplicate	4,500	4,500	4,000	4,500
403.3180	File Lien List	6,500	7,000	18,000	18,000
403.3530	Bond	1,100	1,100	1,100	1,100
Total Tax Collections		85,220	85,620	96,950	105,650

Legal Services

404.3100	Solicitor's Retainer	12,000	12,000	12,000	12,000
404.3140	Legal Service	40,000	45,000	45,000	50,000
Total Legal Services		52,000	57,000	57,000	62,000

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Administration

405.1201	Township Manager	76,400	79,600	80,170	82,145
405.1400	Accountant	42,000	43,500	44,410	45,570
405.1410	Receptionist	6,600	6,900	7,600	8,200
405.1420	Maintenance Comm Ctr	14,800	15,100	15,470	15,800
405.1421	Maintenance Muni Bldg	15,100	15,600	15,850	16,200
405.1423	Maintenance - Holiday	600	635	650	660
405.1610	Admin SS/Med.-Emplyr	12,700	13,100	13,450	13,850
405.1700	Admin PA Unemp-Emplyr	2,100	1,600	1,400	1,450
489.0100	Administrative Expenses	-	-	-	-
Total Administrative		170,300	176,035	179,000	183,875

IT Networking

407.2201	Computer Maint/Supp PD	17,000	17,000	15,000	15,000
407.2202	Computer Maint/Supp ADM	8,000	8,500	9,000	9,000
407.2700	Computer Equip	10,000	10,000	5,000	5,000
407.4800	Internet fees-Crestas		1,140	1,140	1,500
407.4801	Internet fees- Police	670	925	2,600	3,600
407.4802	Internet fees- Admin	670	925	3,120	2,100
407.4803	Web Hosting/Maint.	1,300	7,300	4,000	4,000
Total IT Networking		37,640	45,790	39,860	40,200

Engineering Services

408.3130	Engineer's Retainer				
408.3131	Engineer's Service	46,000	45,000	65,000	53,000
408.8900	Miscellaneous (EPA)	500	500	500	1,000
Total Engineer		46,500	45,500	65,500	54,000

General Govt Buildings

409.2000	Building Supplies	11,000	11,000	11,000	10,000
409.3600	Building Utilities - Water	1,600	1,600	1,800	3,000
409.3601	Building Utilities - Electric	18,000	18,000	19,200	16,000
409.3602	Building Utilities - Gas	7,000	7,000	7,000	7,000
409.3700	Building Maint & Repairs	25,000	25,000	50,000	50,000
409.3760	Contract Srvs Rugs	1,400	1,500	1,700	2,000
Total General Govt Buildings		64,000	64,100	90,700	88,000

Police Department

410.1200	Chief	90,430	93,150	95,930	97,900
410.1201	Chief -Retirement				
410.1400	Full Time Police	1,250,000	1,200,000	1,299,700	1,325,750
410.1401	FT Police O/T	200,000	230,000	230,000	200,000
410.1408	FT Police O/T-Detail		220,000	200,000	100,000
410.1402	FT Police OIC	3,700	3,500	3,500	3,500
410.1403	FT Police Shift Diff	14,500	13,000	11,700	11,700
410.1404	FT Police Holiday Pay	65,000	63,500	68,750	70,100
410.1405	FT Police Longevity	12,500	12,700	13,650	14,210
410.1406	FT Police Health Reimb	-	-	-	-
410.1407	FT Police Cert Pay	3,000	3,000	3,000	3,000
410.1410	Dispatchers	185,000	198,000	202,500	190,400
410.1411	Dispatchers O/T	22,000	26,000	30,000	24,000
410.1412	Dispatchers Holiday	9,200	9,500	9,700	9,600

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410.1413	Dispatchers Shift Diff	4,100	4,100	4,100	4,100
410.1414	Dispatch Health Reimb	2,500	2,500	3,000	-
410.1415	Dispatch Longv	1,530	1,860	2,250	1,680
410.1420	Part Time Police	90,000	120,000	164,500	143,900
410.1421	PT Police O/T	6,000	6,500	9,000	9,000
410.1424	PT Police O/T Detail			6,000	2,000
410.1423	PT Holiday Pay	1,200	1,200	1,200	1,400
410.1435	Ordinance Officer	17,500	18,000	18,350	27,300
410.1440	Police/Dispatch Training	10,000	10,000	5,000	4,000
410.1610	Police SS/Med. - Empl'r	50,000	57,000	62,800	58,100
410.1700	Police PA Unemp - Empl'r	12,500	11,000	9,000	9,000
410.1910	Uniforms	16,600	16,200	17,300	18,250
410.2100	Office Supplies	4,000	4,000	4,000	4,000
410.2160	Police Materials	3,000	3,000	3,000	3,000
410.2190	Vascar Calibration & Maint	2,000	2,000	2,000	2,200
410.2191	Minor Equipment	5,000	5,000	5,000	5,000
410.2280	K-9 Supplies	6,500	6,000	7,500	7,800
410.2310	Gas & Oil	36,000	36,000	40,800	40,800
410.3010	Civil Service	1,000	1,000	1,000	1,000
410.3140	Arbitration	1,000	1,000	1,000	1,000
410.3210	Telephone	16,000	15,600	15,600	18,000
410.3250	Camera License Fee	-	6,000	3,000	3,000
410.3260	Intersection Camera Equip/Ins		18,000	20,000	40,000
410.3270	Radio Maintenance	4,000	4,000	4,000	4,000
410.3280	Radio Equipment Inst.	18,650	18,650	30,000	20,000
410.3290	Copier Maintenance	1,800	1,800	1,800	2,200
410.3291	GPS Monitoring	4,500	2,600	2,600	2,500
410.3740	Vehicle Maint & Repairs	36,000	36,000	40,000	40,000
410.4520	Dog Catcher	4,200	4,200	4,800	4,800
410.7400	Police Cars	80,000	80,000	-	50,000
410.7500	GPS Equipment	-	-	-	-
410.7501	Data Circuit Lease	3,500	3,500	3,500	3,500
410.8000	Worker's Comp Overage	20,000	20,000	20,000	20,000
410.8900	Miscellaneous	2,500	2,500	2,500	2,500
410.8910	Police Ammunition	8,000	6,000	8,000	8,000
410.8915	Tactical Equipment/Supplies	-	1,000	-	4,000
410.8920	Police Court Parking	3,000	3,000	3,000	3,000
Total Police Department		2,327,910	2,601,560	2,694,030	2,619,190

Fire

411.1200	Fire Code Enforcer	10,000	-	-	-
411.3020	Fire Extinguishers	1,000	1,000	800	800
411.3100	Fire Inspections	-	9,000	2,700	1,350
411.3210	Telephone	380	450	450	450
411.3630	Fire Service	16,000	16,000	16,000	16,000
411.5010	Fire Relief Funding	52,000	50,000	42,000	45,000
411.5020	Ambulance-Fuel	-	13,000	12,000	12,000
Total Fire		79,380	89,450	73,950	75,600

Economic Development

413.1200	Building Inspector	30,000	30,000	30,000	36,000
413.1500	Intern-Comp Plan	5,000	5,000	-	-
413.3030	Zoning Board of Adj	1,000	1,000	1,000	1,000
413.3040	Stenographer	100	100	100	100

**North Versailles Township
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		2017 Budget	2018 Budget	2019 Budget	2020 Budget
413.3050	Planning Commission	300	200	200	200
413.3060	Demolition	75,000	75,000	50,000	-
413.3130	Electrical Inspector	2,000	7,200	4,200	4,000
Total Economic Development		113,400	118,500	85,500	41,300

Emergency Mgmt

415.2000	Emergency Mgmt	2,000	2,000	2,000	3,000
Total Emergency Mgmt		2,000	2,000	2,000	3,000

Refuse

427.1500	Refuse Clerk	9,900	10,300	11,400	12,300
427.4500	Refuse Contract	490,000	500,200	500,200	510,400
427.4501	Refuse Billing	8,000	18,000	9,500	9,500
427.4502	Recycling Program	500	500	500	500
427.4503	Tire Recycling	500	500	500	1,000
427.4504	Delinq Refuse Billing	800	500	500	600
427.4505	Dumpster Fees	4,000	4,000	4,100	4,100
Total Refuse		513,700	534,000	526,700	538,400

Road Department

430.1200	Road Superintendent	31,600	-	60,000	60,000
430.1400	Road Dept. Salaries	448,000	543,000	504,000	475,000
430.1401	Road Dept O/T	5,000	5,000	5,000	5,000
430.1402	Road Dept Holiday	17,300	21,200	19,600	18,500
430.1403	Road Dept Long	6,150	6,450	6,750	5,360
430.1404	Road Health Reimb	-	-	-	-
430.1610	Road SS/Med. - Emplr	39,200	44,100	45,500	43,200
430.1700	Road PA Unemp Emplr	4,850	4,000	3,500	3,500
430.1900	CDL Reimb			500	500
430.1910	Uniforms-Summer Help	500	500	500	200
430.2000	Materials & Supplies	8,000	8,000	8,000	9,500
430.2100	Office Supplies	100	100	100	100
430.2210	Weed & Lawn Control	3,900	5,000	500	500
430.2310	Gas & Oil	25,000	20,000	26,500	26,500
430.2420	Safety Training & Equip	4,000	4,000	2,000	2,000
430.2421	Clothing Allow	2,700	5,500	3,300	3,300
430.2601	Minor Equipment	3,000	6,000	6,000	6,000
430.2603	Shop Tools	1,500	1,500	1,500	1,500
430.3210	Telephone	1,600	1,700	1,700	1,700
430.3270	Radio Maintenance	2,000	2,000	2,000	2,000
430.3280	Radio Equipment Inst				
430.3285	Radio Tower Rental	1,175	1,350	1,450	1,450
430.3291	GPS Monitoring	3,300	1,950	1,950	2,500
430.3740	Vehicle Maint & Repairs	50,000	50,000	50,000	50,000
430.7401	Purchase of Equip	90,000	5,000	86,200	120,000
430.8900	Miscellaneous	500	500	500	500
Total Road Department		749,375	736,850	837,050	838,810

Snow Removal

432.2451	Salt	-	-	-	-
Total Snow Removal		-	-	-	-

**North Versailles Township
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Traffic Signals/Signs

433.0000	Traffic Control Devices	18,000	-	-	-
433.2343	Blanks & Rollers	5,000	5,000	5,000	8,000
433.2450	Line Painting	1,000	1,000	1,000	1,000
433.4560	Traffic Signal Maint	20,000	30,000	30,000	30,000
Total Traffic Signals/Signs		44,000	36,000	36,000	39,000

Street Lighting

434.3600	Playgrounds	3,600	3,600	3,000	3,000
434.3610	Street Lights & Traffic	8,300	8,300	9,600	8,000
Total Street Lights		11,900	11,900	12,600	11,000

Storm Sewer & Drains

436.0000	Storm Sewer Maint	40,000	60,000	131,000	60,000
436.0001	PA One Call	1,200	1,200	1,200	1,200
436.2460	Storm Sewer Pipe	2,000	10,000	10,000	20,000
436.3130	Storm Sewer Mapping MS4	-	35,000	39,600	20,000
Total Storm Sewer		43,200	106,200	181,800	101,200

Road Maintenance

438.0000	Road & Bridge Repair	-	-	-	-
438.0001	Road Maintenance	25,000	20,000	12,000	20,000
438.0002	Road Paving	1,000,000	300,000	200,000	250,000
Total Road Maintenance		1,025,000	320,000	212,000	270,000

Parks and Recreation

451.1200	Recreation Director	27,040	27,900	28,500	28,975
451.1400	Parks & Rec Salaries	-	-	-	-
451.1402	Parks Maintenance	7,000	7,000	7,500	16,000
451.1404	Rec Dir Health Reimb	4,000	4,000	-	-
451.1610	Dir-SS/Med. Employer	2,600	2,700	2,800	3,500
451.1700	Dir-PA Unemp Employer	715	550	500	725
Total Parks & Recreation		41,355	42,150	39,300	49,200

Parks & Recreation Program

452.1400	Summer PT Help	3,500	3,500	3,400	3,400
452.1610	SS/Med. Employer	270	270	250	260
452.1700	PA Unemp Employer	150	130	100	100
452.2360	Parks & Rec Supplies	3,000	3,000	3,000	3,000
452.2470	Recreation Program	10,000	20,000	20,000	8,000
452.2471	Youth Programs	1,000	500	500	1,000
452.2600	New & Replace Equip	30,000	30,000	77,400	75,000
452.3730	Parks - Repairs & Maint	20,000	20,000	25,000	30,000
452.5000	Comm Arts Funding				
Total Parks & Rec Program		67,920	77,400	129,650	120,760

Library

456.5000	Donation To Library	40,000	40,000	40,000	40,000
Total Library		40,000	40,000	40,000	40,000

Civic Donations

457.0000	Patriotic & Civic Don	500	500	700	700
Total Civic Donations		500	500	700	700

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Community Center

458.2000	Seniors/Comm Ctr Supp	4,600	4,600	4,600	1,500
458.3600	Seniors/Comm Ctr Utilities	8,500	8,500	8,500	7,500
Total Community Center		13,100	13,100	13,100	9,000

Debt Service

471.1060	Principal 2014 GO-Sweeper	37,429	38,867	-	-
471.1070	Principal 2015 GO-Brushhog	20,494	21,292	22,121	-
471.1080	Principal 2016 GO-Sealer	14,543	15,424	-	-
471.1090	Principal Kubota Excavator		21,914	22,593	-
471.1100	Principal-2017 F350 Truck		15,664	16,135	-
471.1110	Principal-2017 F550 Dump Trk		25,836	26,973	-
471.1130	Principal-2019 F550 Truck			28,200	25,422
471.1140	Principal-Loader				22,000
472.1060	Interest 2014 GO-Sweeper	2,931	1,493	-	-
472.1070	Interest 2015 GO-Brushhog	2,488	1,690	861	-
472.1080	Interest 2016 GO-Sealer	1,815	934	-	-
472.1090	Interest-Kubota Excavator		1,379	700	-
472.1100	Interest-2017 F350 Truck		956	485	-
472.1110	Interest-2017 F550 Dump Trk		1,574	810	-
472.1130	Interest-2019 F550 Truck				3,261
472.1140	Interest-Loader				3,000
477.0300	2013 GOB Principal(PIB)	311,304	316,363	321,503	326,728
477.0400	2013 GOB Interest(PIB)	42,845	37,786	32,645	27,421
Total Debt Service		433,849	501,172	473,026	407,832

Employer Paid Benefits

480.1530	Long Term Disability	11,400	11,600	11,950	11,000
480.1540	Short Term Disability	9,150	9,800	10,000	9,000
480.1560	Hospitalization	296,000	365,000	430,000	455,000
480.1561	Hosp - Retirees	18,000	28,000	28,000	35,000
480.1565	Hosp-Ded Amt Pd	150,000	162,000	180,000	180,000
480.1570	Agents fee	4,800	4,800	5,000	5,000
480.1582	Group Term Life Insurn	11,500	11,500	11,700	10,500
480.1583	Life Insurance-Ret.	1,040	920	865	800
480.1600	Municipal Emp Ret	81,943	84,608	116,845	115,382
480.1601	Municipal Emp Ret	40	40	40	40
480.3530	Pension Bond				
482.0000	Judgements	25,000	25,000	25,000	25,000
483.1000	Police Pension Contrib	428,500	457,211	461,664	427,718
Total Employer Paid Benefits		1,037,373	1,160,479	1,281,064	1,274,440

Insurance

486.3540	Workman's Comp	222,000	165,000	180,000	185,000
486.3541	Training-Safety Comm	500	500	500	500
486.3550	General Liability	44,000	45,000	49,000	51,000
486.3580	Public Officials Liability	23,000	21,800	17,000	17,000
486.3590	Police Prof Liability	26,000	25,100	22,000	22,000
486.3595	Cyber Liability				4,000
486.3600	Loss Control Srvs	9,600	9,600	9,550	9,550
486.3700	Damage Prop Reimb	1,000	2,000	2,000	2,000
Total Insurance		326,100	269,000	280,050	291,050

**North Versailles Township
2017 - 2020 Budget
General Fund**

2017 Budget 2018 Budget 2019 Budget 2020 Budget

Grants

488.0000	Grant Expenditures	-	65,000	125,000	220,000
Total Grants		-	65,000	125,000	220,000

Refunds

491.4300	Tax Refunds	15,000	15,000	10,000	10,000
Total Refunds		15,000	15,000	10,000	10,000

Interfund Transfers

492.3000	Transfer to Capital Exp	-	-	-	-
Total Interfund Transfers		-	-	-	-

Total Revenue	7,432,072	7,306,656	7,665,530	7,577,657
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Total Expenses	7,432,072	7,306,656	7,665,530	7,577,657
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North Versailles Township
2017-2020 Budget
Liquid Fuels
Fund 02

<u>Liquid Fuels</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	Budget	Budget	Budget	Budget

Revenue

341.0000	Interest Earnings	16	16	20	24
355.0200	Intergovernmental	316,324	333,464	338,078	331,224
Total Revenue		316,340	333,480	338,098	331,248

Expenditures

430.7401	Purchase of Equip				
432.2451	Salt	146,340	160,680	164,098	144,948
435.3700	Sidewalk Ramps				12,300
434.3610	Street Lights	170,000	172,800	174,000	174,000
Total Expenditures		316,340	333,480	338,098	331,248

**North Versailles Township
2017-2020 Budget
Fire Tax Fund
Fund 17**

<u>Fire Tax Fund</u>	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
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Revenue

301.1010	R/E Tax - Fire Tax	200,000	190,000	190,000	190,000
301.2000	R/E Tax-Prior Yr	3,500	4,000	3,000	5,000
301.5000	R/E Tax Delinq - Fire	9,500	9,500	10,000	10,000
341.0000	Interest Earnings	10	10	10	10
392.0000	Interfund Oper Transf				
395.0000	Refund of Prior Yr Exp				
Total Revenue		213,010	203,510	203,010	205,010

Expenditures

400.0910	Bank Fees				
411.8900	Miscellaneous	211,010	201,510	201,010	203,010
491.4300	Tax Refunds	2,000	2,000	2,000	2,000
492.4000	Interfund Transfer				
Total Expenditures		213,010	203,510	203,010	205,010