

SPECIAL CITY COUNCIL MEETING

Monday, May 7, 2012 – 5:00 p.m.

NOTICE IS HEREBY GIVEN that a Special Meeting of the City Council is hereby called by the Mayor and will be held on TUESDAY, February 21, 2012 at 5:00 p.m. in the City Council Chambers, 3191 Katella Avenue, Los Alamitos. The agenda is as follows:



Mayor:
Troy D. Edgar

Mayor Pro Tem:
Marilynn M. Poe

Council Members:
Gerri L. Graham-Mejia
Warren Kusumoto
Ken Stephens

City Manager:
Angie Avery

AGENDA

NOTICE TO THE PUBLIC

This Agenda contains a brief general description of each item to be considered. Except as provided by law, action or discussion shall not be taken on any item not appearing on the agenda. Supporting documents, including staff reports, are available for review at City Hall in the City Clerk's Office or on the City's website at www.ci.los-alamitos.ca.us once the agenda has been publicly posted.

Any written materials relating to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office, 3191 Katella Ave., Los Alamitos CA 90720, during normal business hours. In addition, such writings or documents will be made available for public review at the respective public meeting.

It is the intention of the City of Los Alamitos to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee, or a participant at this meeting, you will need special assistance beyond what is normally provided, please contact the City Clerk's Office at (562) 431-3538, extension 220, 48 hours prior to the meeting so that reasonable arrangements may be made. Assisted listening devices may be obtained from the City Clerk at the meeting for individuals with hearing impairments.

Persons wishing to address the City Council on any item on the City Council Agenda will be called upon at the time the agenda item is called or during the City Council's consideration of the item and may address the City Council for up to three minutes.

1. **CALL TO ORDER**

2. **ROLL CALL**

Council Member Graham-Mejia
Council Member Kusumoto
Council Member Stephens
Mayor Pro Tem Poe
Mayor Edgar

3. **ORAL COMMUNICATIONS**

At this time any individual in the audience may come forward to speak on any item on the agenda. Remarks are to be limited to not more than five minutes.

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4. SPECIAL ORDERS OF THE DAY

A. Review of Proposed Fiscal Year 2012-13 Operating Budget (Finance)

This report provides the City Council with the preliminary Fiscal Year 2012-13 General Fund Proposed Operating Budget.

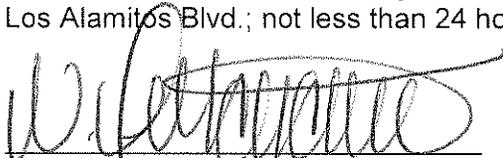
Recommendation:

1. Review the Fiscal Year 2012-13 General Fund revenue estimates and proposed departmental operating expenditures for the upcoming fiscal year; and
2. Direct staff regarding adjustments to the Proposed Operating Budget for Fiscal Year 2012-13.

5. ADJOURNMENT

The next meeting of the City Council is scheduled for **Monday, May 7, 2012, at 7:00 p.m.**, in the City Council Chambers.

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the following locations: Los Alamitos City Hall, 3191 Katella Ave.; Los Alamitos Community Center, 10911 Oak Street; and, Los Alamitos Museum, 11062 Los Alamitos Blvd.; not less than 24 hours prior to the meeting.



Windmer Quintanar
Department

5/3/12
Date

City of Los Alamitos

Agenda Report Special Orders of the Day

May 7, 2012
Item No: 4

To: Mayor Troy Edgar & Members of the City Council
From: Anita Agramonte, Finance Director
Via: Angie Avery, City Manager
Subject: Review of Proposed Fiscal Year 2012-13 Operating Budget

Summary: This report provides the City Council with the preliminary Fiscal Year 2012-13 General Fund Proposed Operating Budget.

Recommendation:

1. Review the Fiscal Year 2012-13 General Fund revenue estimates and proposed departmental operating expenditures for the upcoming fiscal year; and
2. Direct staff regarding adjustments to the Proposed Operating Budget for Fiscal Year 2012-13.

Background

On May 3, 2012, staff provided the City Council with the Proposed Operating Budget for Fiscal Year 2012-13. This year, budget discussions will begin tonight with an in-depth analysis of the General Fund estimated revenue and proposed departmental expenditure budgets. A second budget study session scheduled on May 21, 2012, will provide an overview of the City's "Special Funds," to be followed by a third budget study session scheduled for June 4, 2012, which will address any revisions and follow-up items resulting from the first two meetings. In keeping with the City Charter, a public hearing will be held on June 18, 2012, at which time budget adoption will be recommended.

In preparing the proposed budget, staff examined the outcomes of last Fiscal Year's operations, and analyzed Fiscal Year 2011-12 performance to date. This analysis revealed that the City has ended Fiscal Year 2010-11 with a \$1,192,310 General Fund surplus of revenues over expenditures, and an operating surplus of \$176,981 is projected for Fiscal Year 2011-12. Furthermore, the Proposed General Fund Operating Budget for Fiscal Year 2012-13 is balanced with projected revenues equaling proposed operating expenditures.

Discussion

The Fiscal Year 2012-13 proposed budget includes General Fund estimated revenues/transfers in totaling \$11,375,640, and commensurate proposed operating expenditures/transfers out.

Fiscal Year 2012-13 General Fund Revenues

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Proposed
Property Taxes	2,852,534	2,937,739	2,904,974	2,884,000	2,884,000
Sales and Use Taxes	2,496,448	2,111,880	2,284,711	2,465,000	2,578,000
Transient Occupancy Tax	77,919	69,553	80,080	88,000	90,000
Utility Users Taxes	2,232,471	2,178,051	2,132,011	2,150,000	2,157,000
Franchise Fees	602,606	584,539	595,092	619,800	627,500
Licenses and Permits	860,652	627,641	687,972	666,020	814,020
Fines and Forfeitures	621,260	594,066	597,317	464,000	464,000
Charges for Services	1,185,886	1,223,574	1,273,053	1,235,400	1,268,520
Investment Earnings	132,060	28,216	20,600	15,000	20,000
Revenues from Other Agencies	60,564	79,367	87,636	18,700	21,600
Other/Misc. Revenue	82,283	165,846	430,264	184,000	80,000
Transfers In	405,938	371,080	500,482	500,503	371,000
Total	11,610,620	10,971,550	11,594,192	11,290,423	11,375,640

Property Tax represents 25.4% of General Fund revenues for Fiscal Year 2012-13. Property tax revenues declined in Fiscal Year 2011-12 by 0.7% and are projected to remain flat in Fiscal Year 2012-13. This revenue category includes secured, unsecured, lighting and landscape, supplemental, prior years, property in-lieu of VLF, and property transfer tax (when property changes ownership).

Sales Tax represents 22.7% of General Fund revenues for Fiscal Year 2012-13. Receipts in this category are projected to increase about \$113,000 over the current fiscal year representing a 4.6% increase in this category, which is attributed to projected economic growth in the City in Fiscal Year 2012-13.

Transient Occupancy Tax increased in Fiscal Year 2011-12, and is projected at \$90,000 for Fiscal Year 2012-13.

Utility Tax represents 19.0% of the City's General Fund revenues for Fiscal Year 2012-13. This revenue source is projected to show a minimal increase of \$7,000 over the current Fiscal Year. The City collects a 6% utility user tax on electricity, natural gas, telephone and water utilities. This revenue stream has remained fairly level with the prior year, showing only a slight, less than 1%, overall increase for Fiscal Year 2012-13.

Franchise Fees are assessed on electricity, gas, water, waste disposal, cable television and pipeline in the City. When compared to projected revenues for Fiscal Year 2011-12, this revenue source is projected to increase by 1.2% in Fiscal Year 2012-13.

Business Licenses are projected to show a 2.2% CPI increase in Fiscal Year 2012-13.

Licenses and Permits have experienced declines over the past few years. This is one area that is clearly impacted by the recession. However, with the City's permit reimbursement program, as well as a few large projects that are projected to come to fruition in the next year, revenue in this category is projected to increase \$148,000 for Fiscal Year 2012-13.

Fines and Forfeitures reflect traffic and vehicle code violation collections. Fiscal Year 2012-13 is projecting \$464,000 in revenues, holding steady with Fiscal Year 2011-12 performance.

Recreation Service revenues for Fiscal Year 2012-13 are projected at \$1,233,020, representing a 2.8% increase in this category. These estimates include revenues from services related to the operation of the pool facility which was incorporated into the General Fund as of Fiscal Year 2010-11.

Investment Earnings have continued to decline as LAIF interest rates are at an all time low 0.39% as of March 2012. It is projected that interest rates will remain flat in Fiscal Year 2012-13; however, with the recently updated investment policy, a \$5,000 increase is projected in this category.

Revenues from Other Agencies or Intergovernmental Revenues consist grants, motor vehicle in lieu revenues and other reimbursements. Revenues in this category are estimated at \$21,600.

The **Miscellaneous Revenue** category accounts for one-time revenue items such as the sale of property, insurance reimbursements, funds collected for damages to city property and other miscellaneous receipts. During Fiscal Year 2011-12 the City received \$100,000 in workers compensation insurance reimbursements. This category is projected to total \$80,000 in Fiscal Year 2012-13.

The **Transfer In** category accounts for transfers from other funds to offset operational expenditures. For Fiscal Year 2012-13, it is projected that the general fund will receive transfers in from the Gas Tax Fund (\$177,000) for the allowable gas tax contribution to the City's street maintenance program, the Public Safety Augmentation Fund (\$84,000) to partially offset the cost of Police services, the Supplemental Law Enforcement Services Fund (\$100,000) and the Office of Traffic Safety Fund (\$10,000) to partially offset the cost of the Police Department motor officer program and other expenditures pertaining to traffic safety programs.

Overall, General Fund revenues are projected to total \$11,375,640 in Fiscal Year 2012-13. Further detail is provided in Attachment 1.

Fiscal Year 2012-13 General Fund Operating Expenditures

	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 Estimated to Close	2012-13 Proposed Budget
Administration	1,389,962	1,358,081	1,192,099	1,294,276	1,281,814
Police	4,960,193	4,920,545	4,735,873	5,038,088	5,396,045
Community Development	657,695	562,021	525,541	583,505	663,940
Public Works	1,698,610	1,647,041	1,637,037	1,599,077	1,597,496
Recreation	1,706,941	1,516,526	1,526,634	1,558,829	1,542,806
Insurance/Other	773,823	713,075	653,275	827,000	678,775
Transfers	376,540	264,371	209,700	212,667	214,764
Total	11,563,764	10,981,659	10,480,160	11,113,442	11,375,640

Fiscal Year 2012-13 departmental expenditures highlights and changes include:

Administration consists of City Council, City Manager, City Clerk, Finance, and City Attorney. Total requested budget for City Administration for Fiscal Year 2012-13 is \$1,281,814. This represents a \$12,462 decrease over the Fiscal Year 2011-12 budget. This is due to a vacancy in the City Clerk's office which is temporarily filled by a part-time contract employee.

Police has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Traffic, and Emergency Preparedness. For Fiscal Year 2012-13 the Police Department is requesting \$5,396,045. This represents a 7.1% increase or \$357,957 over Fiscal Year 2011-12. The increase is largely attributed to changes in the Police Officers MOU. Additionally, in the current fiscal year the department realized savings of over \$100,000 due to a Police Officer on leave without pay. This position is anticipated to be filled next fiscal year.

Community Development divisions include Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. Total requested budget for Fiscal Year 2012-13 is \$663,940, which is a 13.8% or \$80,435 increase when compared to Fiscal Year 2011-12 budget. This is representative of an increase in plan checking contract services associated with a few large projects that are projected to come to fruition in the next year. This increase is revenue offset.

Public Works is composed of five divisions. They are Administration, Street Maintenance, Building Maintenance, Park Maintenance and City Engineer. Requested for Fiscal Year 2012-13 is \$1,597,496 which represents a 0.1% or \$1,581 decrease from the prior year. Although increases are projected in the cost of utilities and in the CEA negotiated MOU, savings will be realized from the proposed replacement of a full-time maintenance worker position with a part-time 30-hour-per-week maintenance worker.

Recreation and Community Services divisions are Administration, Community Services, Day Camp, Playgrounds, Sports, Special Classes, and Special Events. For Fiscal Year 2012-13 the Recreation Department is requesting \$1,542,806 representing a decrease of 1.03% or \$16,023 from the Fiscal Year 2011-12 budget. 80% of the costs of the Recreation Department are offset by recreation revenues.

Insurance/Other is projected to amount to \$678,775 in Fiscal Year 2012-13.

Transfers are made to the Debt Service Fund to pay for the Laurel Park Certificates of Participation. Debt service costs for Fiscal Year 2012-13 total \$214,764.

Overall, the General Fund projected operating expenditures total \$11,375,640 for Fiscal Year 2012-13, representing a 2.36%, or \$262,198 increase over Fiscal Year 2011-12. Further detail is provided in Attachment 2.

Estimated General Fund Operations Outcomes

	FY 2010-11	FY 2011-12
Revenue	11,290,423	11,375,640
Expenditure	11,113,442	11,375,640
Excess/(Deficit)	176,981	-

Staff estimates that the General Fund will complete the current year with a \$176,981 operating surplus. The operating budget for Fiscal Year 2012-13 is balanced, with projected revenues equaling proposed operating expenditures.

Fund Balance

The City is projecting to end the current fiscal year with a \$7.4 million fund balance. This fiscal year the City has initiated the Business and Residential Improvement Program designating \$194,904 in reserves for community improvements. Additionally, a designation in the amount of \$358,333 for the Community Spending Priorities Program is recommended, as well as the continued funding of the General Plan Update. The Pool Capital Improvement Project designation accounts for funding from various pool user groups and an anticipated donation from the Aquatics Foundation. This funding is designated for necessary improvements of the pool facility. It is projected to hold a balance of \$39,638 at the beginning of the fiscal year, anticipates \$65,000 in receipts and \$100,000 in expenditures for next fiscal year. This will be discussed in greater detail at the next budget study session. With these fund balance designation expenditures, the general fund is projected to end Fiscal Year 2012-13 with a \$6,676,382 fund balance as detailed in Attachment 3.

Fiscal Impact

There is no fiscal impact at this time as staff is requesting comments on the City's Proposed Fiscal Year 2012-13 Operating Budget.

Submitted By:



Anita Agramonte
Finance Director

Approved By:



Angie Avery
City Manager

Attachments:

- 1. Revenue Detail FY 2012-13*
- 2. Departmental Operating Expenditure Projections FY 2012-13*
- 3. Fund Balance Summary*

City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Proposed
<u>General Fund</u>					
Property Taxes					
Property Tax - Secured	1,569,157	1,665,306	1,620,391	1,611,500	1,611,500
Property Tax - Unsecured	65,587	66,381	64,107	65,000	65,000
Property Tax - Supplemental	33,208	23,839	15,571	20,000	20,000
Property Tax - In-Lieu of VLF	899,311	895,914	909,998	905,000	905,000
Lighting District	243,363	234,263	243,256	250,000	250,000
Homeowner's Tax Relief	15,902	13,969	14,076	14,500	14,500
County Tax Administrative Charge	(29,499)	(27,230)	(33,617)	(32,000)	(32,000)
Property Transfer Tax	55,505	65,296	71,192	50,000	50,000
Totals for Source	2,852,534	2,937,739	2,904,974	2,884,000	2,884,000
Taxes					
Sales & Use Tax	2,496,448	2,111,880	2,284,711	2,390,000	2,503,000
Sales Tax Guarantee	-	-	-	75,000	75,000
Transient Occupancy Tax	77,919	69,553	80,080	88,000	90,000
Business Licenses	570,126	385,070	471,203	479,000	485,000
Totals for Source	3,144,493	2,566,503	2,835,994	3,032,000	3,153,000
Utility Users Taxes					
Utility Users Tax - Electric	1,194,395	1,111,922	1,112,134	1,112,000	1,112,000
Utility Users Tax - Gas	201,275	179,708	179,998	185,000	185,000
Utility Users Tax - Telephone	657,924	708,354	639,599	620,000	620,000
Utility Users Tax - Water	178,877	178,067	200,280	233,000	240,000
Totals for Source	2,232,471	2,178,051	2,132,011	2,150,000	2,157,000
Franchise Fees					
Franchise Fees - Cable Television	120,569	128,978	141,273	140,000	140,000
Franchise Fees - Trash	184,684	182,655	177,026	200,000	200,000
Franchise Fees - Electric	210,678	204,196	195,093	195,200	200,000
Franchise Fees - Gas	50,338	29,699	33,274	33,500	33,500
Franchise Fees - Water	32,738	37,324	47,109	47,500	50,000
Franchise Fees - Other	3,599	1,688	1,317	3,600	4,000
Totals for Source	602,606	584,539	595,092	619,800	627,500
Licenses and Permits					
Building Permits	79,334	47,880	64,900	64,000	201,000
Electrical Permits	9,447	6,513	7,737	6,000	6,000
Mechanical Permits	6,450	4,343	3,780	4,000	4,000
Plumbing Permits	10,084	6,884	5,695	7,000	7,000
Plan Checks/NPDES Inspection Fees	48,697	53,550	59,288	46,000	46,000
Public Works Permits	90,096	95,273	47,755	50,000	50,000
Other Licenses and Permits	46,418	28,127	27,614	10,020	15,020
Totals for Source	290,526	242,571	216,769	187,020	329,020
Fines and Forfeitures					
Moving Violations	111,989	94,558	106,958	95,000	95,000
Red Light Camera	397,296	384,582	363,162	250,000	250,000

City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Proposed
Parking Fines	109,748	99,869	108,543	109,000	109,000
Other Fines and Forfeitures	2,227	15,056	18,654	10,000	10,000
Totals for Source	621,260	594,066	597,317	464,000	464,000
Use of Money and Property					
Investment Earnings	132,060	28,216	20,600	15,000	20,000
Total for Source	132,060	28,216	20,600	15,000	20,000
Revenue From Other Agencies					
Homeland Security Grant	7,285	3,854	11,682	5,000	5,000
Abandoned Vehicle Reimbursement	4,697	5,839	8,222	5,000	5,000
SB-90 Reimbursement	2,087	2,937	1,373	100	5,000
Motor Vehicle in Lieu	41,447	35,872	62,106	-	-
P.O.S.T. Reimbursements	5,048	7,943	3,604	8,000	6,000
FEMA Reimbursement	-	440	-	-	-
Grants	-	22,483	-	-	-
Misc. Police Reimbursement	-	-	649	600	600
Totals for Source	60,564	79,367	87,636	18,700	21,600
Charges for Current Services					
Police Reports/Fingerprinting	755	888	747	500	500
Police Alarm Fees	30,849	19,380	24,800	24,000	22,000
Document Services & Fees	4,206	23,316	17,820	10,900	13,000
Recreation Revenues	1,150,076	1,179,990	1,229,686	1,200,000	1,233,020
Totals for Source	1,185,886	1,223,574	1,273,053	1,235,400	1,268,520
Miscellaneous Revenues					
W/C & G/L Reimbursements	3,404	56,886	171,077	150,000	50,000
Damages to City Properties	19,262	18,377	12,140	24,000	15,000
Sanitation District	45	-	453	-	-
Miscellaneous Reimbursements	59,572	90,582	246,594	10,000	15,000
Totals for Source	82,283	165,846	430,264	184,000	80,000
Transfers In	405,938	371,080	500,482	500,503	371,000
Total General Fund	11,610,620	10,971,550	11,594,192	11,290,423	11,375,640

City of Los Alamitos

Operating Expenditure Summary

	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 Estimated to Close	2012-13 Proposed Budget
General Fund					
City Council	77,276	64,787	66,515	66,915	67,915
City Manager	558,488	513,757	577,415	586,795	562,749
Administrative Services	579,714	627,280	401,099	485,566	496,150
City Attorney	174,484	152,257	147,070	155,000	155,000
Police Department					
Police Administration	1,104,819	806,644	749,916	687,317	706,825
Patrol	2,433,305	2,352,529	2,201,545	2,445,991	2,713,575
Investigation	500,169	481,542	512,595	641,410	684,633
Records	631,237	165,594	169,818	174,893	194,444
Communications Technology	64,564	611,893	655,734	641,585	638,848
Community Outreach	59,087	84	801	590	590
Traffic	160,419	487,702	442,103	437,662	448,590
Emergency Preparedness	6,593	14,558	3,361	8,640	8,540
Total Police Department	4,960,193	4,920,545	4,735,873	5,038,088	5,396,045
Community Development Department					
Community Development Admin.	231,473	212,338	212,829	266,359	256,193
Planning	127,008	79,110	50,258	69,970	72,946
Neighborhood Preservation	86,719	97,008	100,748	96,822	106,810
Building Inspection	129,239	109,958	94,505	88,830	165,850
NPDES	83,256	63,607	67,201	61,524	62,141
Total Community Development Dpt.	657,695	562,021	525,541	583,505	663,940
Public Works Department					
Public Works Administration	275,888	278,102	190,178	195,410	203,223
Street Maintenance	695,325	666,188	640,793	642,528	658,048
Park Maintenance	337,651	295,206	358,700	417,750	424,382
Facility Maintenance	264,271	279,036	277,525	287,389	255,843
Street Sweeping	82,049	83,018	45,196	-	-
City Engineer	43,426	45,490	124,646	56,000	56,000
Total Public Works Department	1,698,610	1,647,041	1,637,037	1,599,077	1,597,496
Recreation and Community Services Dpt.					
Recreation Administration	592,125	506,272	537,349	582,402	610,704
Aquatics	432,928	359,636	353,431	374,043	302,521
Community Services	54,834	52,902	48,755	59,265	59,169
Day Camp	55,496	55,110	52,000	58,015	63,394
Playgrounds	15,297	9,161	7,650	9,953	9,500
Sports	221,753	201,839	200,204	164,925	139,230
Special Classes	200,130	164,024	120,194	127,936	127,618
Special Events	134,378	167,582	207,052	182,290	230,670
Total Recreation and Comm. Svcs.	1,706,941	1,516,526	1,526,634	1,558,829	1,542,806
Insurance	634,471	579,346	522,746	693,000	543,775
Benefits and Liability	139,352	133,729	130,529	134,000	135,000
Transfers Out	376,540	264,371	209,700	212,667	214,764
General Fund Total	11,563,764	10,981,659	10,480,160	11,113,442	11,375,640

Fund Balance Summary

FUND TYPE/DESCRIPTION	Fiscal Year 2011-12						Fiscal Year 2012-13			
	Fund Balance July 1, 2011 Actual	FY 2012 Estimated Revenues & Transfers In	FY 2012 Estimated Expenditures & Transfers Out	FY 2012 Estimated Contingency	Fund Balance July 1, 2012 Estimated	FY 2013 Estimated Revenues & Transfers In	FY 2013 Estimated Expenditures & Transfers Out	FY 2013 Estimated Contingency	Fund Balance July 1, 2013 Estimated	
General Fund:										
10- General Fund - Operations	-	11,290,423	11,113,442	176,981	-	11,375,640	11,375,640	-	-	
Emergency Designation	2,300,000	-	-	-	2,300,000	-	-	-	2,300,000	
Work Comp/Liability Designation	500,000	-	-	-	500,000	-	-	-	500,000	
GASB 45 OPEB Designation	250,000	-	-	-	250,000	-	-	-	250,000	
JFTB Pool Capital Impr. Designation	71,766	15,000	47,128	(32,128)	39,638	65,000	100,000	(35,000)	4,638	
Los Alamitos Blvd. Rehab. Designation	200,000	-	-	-	200,000	-	-	-	200,000	
General Plan Update Designation	429,487	25,000	150,000	(125,000)	304,487	-	175,000	(175,000)	129,487	
Business and Residential Impr. Prog.	-	164,906	2,906	162,000	162,000	-	162,000	(162,000)	-	
Community Spending Priorities Prog.	-	358,333	-	358,333	358,333	-	358,333	(358,333)	-	
Unassigned Fund Balance	3,663,515	176,981	548,239	(371,258)	3,292,257	-	-	-	3,292,257	
General Fund Total:	7,414,768	12,030,643	11,861,715	168,928	7,406,715	11,440,640	12,170,973	(730,333)	6,676,382	