MEMO

Date: May 15, 2015
To: Council Members, Town of University Park
From: Lenford C. Carey, Mayor
Re: Requested revisions to proposed budget for 2016 fiscal year

I ask that the Council consider and adopt several revisions to the FY2016 Budget for the Town of University Park which I proposed on March 31 and which is currently before you. My proposed revisions are consequent to ongoing concerns re: the Town bus, and also reflect what I have heard in Council discussion. There are several elements to these requested revisions:

1. A line item titled "Transit Bus Purchase" has been added in the FY2015 Budget to receive the transfer of $95,000 from Undesignated Unreserved funds in FY2015 to fund the purchase of new/used transit vehicles. This transfer is reflected in a reduced Undesignated Reserve carried into FY2016.
2. The Unreserved Designated Fund for Road/Sidewalk/Infrastructure Repairs has been increased by $100,000 (to total $125,000) to begin to rebuild this fund to adequate levels.
3. Salaries and payroll taxes for all departments have been increased by .2% based upon the March 12-month cost of living figures as reflected in the CPI-U for the Washington, DC area. The total increase is $3,585.
4. Transit costs have been decreased by $2,642 due to estimated lower maintenance costs associated with newer buses being purchased.
5. The FY2016 purchase of a new police vehicle and a used Packer are now funded out of Unreserved Undesignated Funds. This is reflected as an operating deficit of $57,000 which will come from Unreserved Undesignated funds.

With these revisions, the budget totals $4,704,385, consisting of $2,967,707 in departmental expenditures, $206,254 for debt service and $1,436,217 in prior year fund balance. These proposals incorporate an estimated one-year operating deficit of $57,000 which will draw on reserves and yield an estimated end-of-year Fund Balance Ratio of 28.5%, down from the 36.5% projected previously.

With these revisions, the estimated tax rate for the budget would be .653 per $100 of assessed value. This is a decrease in the earlier proposed Real Property tax rate from .67 cents (an increase of 2.5 cents from the FY 2015 rate of .645 rate) per $100 of assessed value to .653 (a smaller increase of .80 cents).

With the FY2016 Budget for the Town being before the Council, I ask that, as part of your action on the budget, you receive and adopt these proposed revisions.

Town of University Park
Fiscal Year 2016 Budget
Version 2

TOWN OF UNIVERSITY PARK REVENUES		PROPOSED BUDGET FY2016							
A	B	C	D	E	F	G	H	I	J
CODE	ITEM DESCRIPTION	Proposed FY2016 Budget	Adopted FY2015 Budget	Estimated Actual FY 2015 Budget	Audited FY 2014 Actual	Budget Variance FY 2016/FY 2015	Estimated Actual Budget Variance FY2016/FY2015	Percent Change FY 2016/FY 2015	FY2015 Variance: Budget v. Actual
GENERAL FUND REVENUES		$3,116,961	$3,027,378	$3,268,758	$3,151,892	$89,583	($151,797)	-4.6%	$241,380
R100	TAXES	$2,768,998	$2,729,317	$2,689,317	$2,690,982	$39,681	$79,681	3.0%	($40,000)
R1	Real Property (1)	2,158,998	2,099,317	2,099,317	2,029,665	59,681	59,681	2.8%	$0
R2	Business Personal Property Tax (2)	50,000	52,000	52,000	46,660	(2,000)	(2,000)	-3.8%	$0
R3	Penalties & Interest on Taxes	3,000	3,000	3,000	2,916	0	0	0.0%	$0
R4	State Income Tax	557,000	575,000	535,000	611,741	(18,000)	22,000	4.1%	($40,000)
R200	LICENSES & PERMITS	$60,500	$57,000	$57,000	$57,532	$3,500	$3,500	6.1%	$0
R5	Building Permits & Fees	1,000	1,000	1,000	773	0	0	0.0%	$0
R6	Cable Franchise Fees	36,600	35,000	35,000	34,967	1,600	1,600	4.6%	$0
R7	Cable Equipment Fees	22,900	21,000	21,000	21,792	1,900	1,900	9.0%	$0
R300	STATE SHARED	$142,607	$134,485	$134,485	$127,843	$8,122	$8,122	6.0%	$0
R8	Police Protection	51,350	51,350	51,350	49,378	0	0	0.0%	$0
R9	Highway User	81,000	72,878	72,878	68,208	8,122	8,122	11.1%	$0
R10	Bank Stock	10,257	10,257	10,257	10,257	0	0	0.0%	$0
R400	COUNTY	$6,256	$6,256	$6,256	$6,256	$0	$0	0.0%	$0
R11	Landfill	6,256	6,256	6,256	6,256	$0	$0	0.0%	$0
R500	MISCELLANEOUS	$138,600	$100,320	$381,700	$269,277	$28,380	$41,805	-63.7%	$281,380
R12	Interest	5,000	6,675	4,000	4,039	(1,675)	1,000	25.0%	($2,675)
R13	Red Light Camera	5,000	15,000	3,000	14,375	(10,000)	2,000	66.7%	($12,000)
R14	Rental Licenses (3)	32,000	32,000	32,000	40,480	0	0	0.0%	$0
R15	Recycling	1,500	1,500	1,500	1,913	0	0	0.0%	$0
R16	Fines - Police	2,000	3,000	2,000	1,230	(1,000)	0	0.0%	($1,000)
R17	Vehicle Releases	3,000	3,000	3,000	4,700	0	0	0.0%	$0
R18	Sale of Assets	20,000		2,250	2,730	20,000	17,750	N/A	$2,250
R19	Revenues Miscellaneous	100	100	100	42	0	0	0.0%	$0
R20	Grants Revenue - STEP-UP				121,731	0	0	N/A	$0
R21	Grants Revenue - MEA				37,500	0	0	N/A	$0
R22	BJAG Grant - License Plate Reader				17,800	0	0	N/A	$0
R23	Recreational Trails Grant	20,000				20,000	20,000	N/A	$0
R24	Infrastructure Restoration Grant - P.G. County	40,000				40,000	40,000	N/A	$0
R25	Cafritz Revenue		38,945	38,945		(38,945)	(38,945)	-100.0%	$0
R26	WSSC/WGL Street Repair Rebate			294,805	22,737	0	(294,805)	N/A	$294,805
R27	Solar Array Revenue	10,000	100	100		9,900	9,900	9900.0%	$0
TOTAL GENERAL FUND REVENUES		$3,116,961	$3,027,378	$3,268,758	$3,151,892	$89,583	($151,797)	-4.6%	$241,380
M1	Memo: General Fund Prior Yr Surplus	1,436,217	1,180,992	1,364,605	$1,908,154	255,225	71,612	5.2%	$183,613
M2	Memo: General Fund Revenues + Surplus	$4,553,178	$4,208,370	$4,633,363	$5,060,046	$344,808	($80,185)	-1.7%	$424,993

NOTES:

1 Real Property Tax Rate is .653 per $100 of assessed value. FY2015 rate was .645 per $100 of assessed value.

2 Personal Property Tax Rate is $2.25 per $100 of assessed value.

3 Based on $400 per license fee and 80 rentals.

TOWN OF UNIVERSITY PARK
GENERAL FUND EXPENDITURES

PROPOSED BUDGET FY2016

A	B	C	D	E	F	G	H	I	J
CODE	ITEM DESCRIPTION	Proposed FY2016 Budget	Adopted FY2015 Budget	Estimated Actual FY 2015 Budget	Audited FY 2014 Actual	Budget Variance FY 2016/FY 2015	Estimated Actual Budget Variance FY2016/FY2015	Percent Change FY 2016/FY 2015	FY2015 Variance: Budget v. Actual
GENERAL GOVERNMENT TOTAL		$602,453	$544,338	$694,338	$777,101	$58,115	($91,885)	-13.2%	$150,000
G100	PERSONNEL	$212,845	$187,600	$187,600	$180,671	$25,245	$25,245	13.5%	$0
G1	Salaries	151,213	135,000	135,000	128,460	$16,213	$16,213	12.0%	$0
G2	Payroll Taxes and Benefits	43,172	34,400	34,400	35,281	$8,772	$8,772	25.5%	$0
G1a	Mayor's Salary	15,000	15,000	15,000	15,461	$0	$0	0.0%	$0
G2a	Payroll Taxes and Benefits - Mayor	3,460	3,200	3,200	1,469	$260	$260	8.1%	$0
	Payroll Burden	28.1%	25.1%	25.1%	25.5%				
G200	OPERATING	$357,108	$330,138	$385,138	$395,073	$26,970	($28,030)	-7.3%	$55,000
G3	ADA (Interpreters)	500	500	500	433	0	0	0.0%	$0
G4	Architecture & Related Services		100	100	61,143	(100)	(100)	-100.0%	$0
G5	Audit and Accounting	7,850	7,650	7,650	9,059	200	200	2.6%	$0
G6	Building Maintenance	15,000	15,000	15,000	21,978	0	0	0.0%	$0
G7	Cable (Video)	1,000	1,500	1,500		(500)	(500)	-33.3%	$0
G8	Recording Secretary	5,000	5,000	5,000	2,975	0	0	0.0%	$0
G9	Election Expenses	1,000	1,500	1,500	111	(500)	(500)	-33.3%	$0
G10	Emergency Response Fund	100	100	100		0	0	0.0%	$0
G11	Engineering (Excludes Street Work)	5,000	5,000	15,000		0	(10,000)	-66.7%	$10,000
G12	Equipment	5,000	5,000	5,000	6,596	0	0	0.0%	$0
G13	Government Studies	1,000	1,000	1,000		0	0	0.0%	$0
G14	Transparency Suite	15,800	11,188	11,188		4,612	4,612	41.2%	$0
G15	Housing Inspector	31,500	31,500	31,500	31,500	0	0	0.0%	$0
G16	Insurance	26,000	21,000	25,500	22,971	5,000	500	2.0%	$4,500
G17	IT Costs	19,000	17,000	17,000	17,667	2,000	2,000	11.8%	$0
G18	Legal Advertising	1,000	1,000	1,000	186	0	0	0.0%	$0
G19	Legal Fees	50,000	35,000	69,000	62,336	15,000	(19,000)	-27.5%	$34,000
G20	Membership Dues	5,500	5,500	5,500	5,624	0	0	0.0%	$0
G21	Newsletter	25,000	30,000	30,000	24,204	(5,000)	(5,000)	-16.7%	$0
G22	North County Animal Shelter		100	100					$0
G23	Office Supplies	15,000	15,000	15,000	16,147	0	0	0.0%	$0
G24	Telephone & Maintenance	12,500	11,500	11,500	11,830	1,000	1,000	8.7%	$0
G25	Training	1,500				1,500	1,500	N/A	$0
G26	Travel	14,000	14,000	14,000	12,895	0	0	0.0%	$0
G27	Transit	78,858	75,000	81,500	71,698	3,858	(2,642)	-3.2%	$6,500
G28	Utilities	7,000	7,000	7,000	3,977	0	0	0.0%	$0
G29	Website Maintenance & Design	13,000	3,000	3,000	2,581	10,000	10,000	333.3%	$0
G30	Traffic Studies -- Cafritz		10,000	10,000	9,160	(10,000)	(10,000)	-100.0%	$0
G300	GRANTS & DONATIONS	$29,500	$26,500	$26,500	$37,635	$3,000	$3,000	11.3%	$0
G31	Fire Department Donations	9,000	9,000	9,000	9,000	0	0	0.0%	$0
G32	PTA/Other Donations	6,000	5,000	5,000	5,000	1,000	1,000	20.0%	$0
G33	UPCA Grant	6,000	5,000	5,000	5,000	1,000	1,000	20.0%	$0
G34	LUP Boys & Girls Club	2,500	2,500	2,500		0	0	0.0%	$0
G35	Chesapeake Bay Foundation				13,635	0	0	N/A	$0
G36	Azalea Fun Run/Walk	6,000	5,000	5,000	5,000	1,000	1,000	20.0%	$0
G400	CAPITAL	$3,000	$100	$95,100	$0	$2,900	($92,100)	-96.8%	$95,000
G37	Telephone System	3,000				3,000	3,000	N/A	$0
G38	Church Purcnase		100	100		(100)	(100)	-100.0%	$0
G39	Transit Bus Purchase			95,000		0	(95,000)	-100.0%	$95,000
G500	Grant - DOE	$0	$0	$0	$163,723	$0	$0	N/A	$0
G39	Salaries - DOE				22,525	0	0	N/A	$0
G40	Payroll Taxes & Benefits				16,107	0	0	N/A	$0
G41	Contractual - DOE Grant				106,577	0	0	N/A	$0
G42	Other DOE Expenditures				18,514	0	0	N/A	$0

G15 Transparancy Suite costs represent basic software costs + monthly subscription costs only.

TOWN OF UNIVERSITY PARK DEPARTMENT OF PUBLIC WORKS		PROPOSED BUDGET FY2016							
A	B	C	D	E	F	G	H	I	I
CODE	ITEM DESCRIPTION	Proposed FY2016 Budget	Adopted FY2015 Budget	Estimated Actual FY 2015 Budget	Audited FY 2014 Actual	Budget Variance FY 2016/FY 2015	Estimated Actual Budget Variance FY2016/FY2015	Percent Change FY 2016/FY 2015	FY2015 Variance: Budget v. Actual
DEPARTMENT OF PUBLIC WORKS TOTAL		$1,384,833	$1,267,258	$1,267,258	$1,477,024	$117,575	$0	9.3%	$0
A100	PERSONNEL	$890,658	$869,158	$869,158	$846,680	$21,500	$21,500	2.5%	$0
A1	Salaries	606,983	593,119	593,119	599,357	$13,864	$13,864	2.3%	$0
A2	Payroll Taxes and Benefits	283,675	276,039	276,039	247,323	$7,636	$7,636	2.8%	$0
	Payroll Burden	46.7%	46.5%	46.5%	41.3%	0.2%	0.2%	0.4%	0.0%
B100	OPERATING - PARKS & RECREATION	$ 48,000	$ 38,000	$38,000	$39,468	$10,000	$10,000	26.3%	$0
B1	Park Activities 1		4,000	2,000	3,035	(4,000)	(2,000)	-100.0%	($2,000)
B2	Tree Maintenance	15,000	15,000	15,000	19,900	0	0	0.0%	$0
B3	Tree Replacement	10,000	10,000	10,000	10,165	0	0	0.0%	$0
B4	Upkeep of Park	8,000	4,000	6,000	4,371	4,000	2,000	33.3%	$2,000
B5	Playing Field Maintenance	5,000	5,000	5,000	1,997	0	0	0.0%	$0
B6	Park Landscape Maintenance	10,000				10,000	10,000	N/A	$0
S100	OPERATING - STREETS	$110,000	$80,000	$80,000	$383,015	$30,000	$30,000	37.5%	$0
S1	Street Lights	30,000	35,000	30,000	27,978	($5,000)	$0	0.0%	($5,000)
S2	Street & Sidewalk Repair	40,000	10,000	10,000	1,530	$30,000	$30,000	300.0%	$0
S3	Street Tree Maintenance	25,000	20,000	25,000	24,998	$5,000	$0	0.0%	$5,000
S4	Street Tree Replacement	10,000	10,000	10,000	10,000	$0	$0	0.0%	$0
S5	Snow Removal	5,000	5,000	5,000	4,058	$0	$0	0.0%	$0
S6	Town Wide Street Repair Project				279,313	$0	$0	N/A	$0
S7	Engineering Costs for B5 and S7				35,138	$0	$0	N/A	$0
W100	OPERATING - GENERAL & SANITATION	$203,250	$215,000	$215,000	$189,766	($11,750)	($11,750)	-5.5%	$0
W1	Fuel	30,000	35,000	30,000	30,335	($5,000)	$0	0.0%	($5,000)
W2	Landfill	62,000	65,000	65,000	57,008	($3,000)	($3,000)	-4.6%	$0
W3	Medical Exams & Training	750	750	750	450	$0	$0	0.0%	$0
W4	Pest Control	1,000	1,000	1,000	1,437	$0	$0	0.0%	$0
W5	Recycling Charges	5,000	5,000	5,000	3,916	$0	$0	0.0%	$0
W6	Tools/Supplies	6,000	6,000	6,000	9,558	$0	$0	0.0%	$0
W7	Travel & Dues	5,000	5,000	5,000	5,290	$0	$0	0.0%	$0
W8	Training	2,000				$2,000	$2,000	N/A	$0
W9	Uniforms: Rental	6,500	6,500	6,500	6,430	$0	$0	0.0%	$0
W10	Vehicle Maintenance	25,000	30,000	35,000	28,717	($5,000)	($10,000)	-28.6%	$5,000
W11	Vehicle Storage	45,000	45,000	45,000	46,624	$0	$0	0.0%	$0
W12	Tiger Mosquito Repression Program *	15,000	15,750	15,750		($750)	($750)	-4.8%	$0
W200	CAPITAL	$132,925	$65,100	$65,100	$18,095	($30,000)	$67,825	104.2%	$0
W13	Veteran's Memorial	100	100	100		$0	$0	0.0%	$0
W14	Packer Lease Payment	57,825				$57,825	$57,825	N/A	$0
W15	Stormwater Project - Wells (44th Ave. & Rt. 1)	40,000				$40,000	$40,000	N/A	$0
W16	Equipment	35,000	65,000	65,000	18,095	($30,000)	($30,000)	-46.2%	$0

1 Park Activities and Upkeep of Park have been combined into the Upkeep of Park line item.

TOWN OF UNIVERSITY PARK POLICE & PUBLIC SAFETY		PROPOSED BUDGET FY2016							
A	B	C	D	E	F	G	H	I	J
CODE	ITEM DESCRIPTION	Proposed FY2016 Budget	Adopted FY2015 Budget	Estimated Actual FY 2015 Budget	Audited FY 2014 Actual	Budget Variance FY 2016/FY 2015	Estimated Actual Budget Variance FY2016/FY2015	Percent Change FY 2016/FY 2015	FY2015 Variance: Budget v. Actual
POLICE & PUBLIC SAFETY TOTAL		*$980,421*	*$1,029,300*	*$1,029,300*	*$984,961*	*($48,879)*	*($48,879)*	*-4.7%*	$0
P100	*PERSONNEL*	*$864,781*	*$880,840*	*$880,840*	*$858,776*	*($16,059)*	*($16,059)*	*-1.8%*	$0
P1	Salaries	600,031	595,675	595,675	576,715	*$4,356*	*$4,356*	*0.7%*	$0
P2	Payroll Taxes and Benefits	264,750	285,165	285,165	282,061	*($20,415)*	*($20,415)*	*-7.2%*	$0
	Payroll Burden	44.1%	47.3%	47.9%	48.9%	-3.2%	-3.7%	-7.8%	0.6%
P200	*OPERATING*	*$81,640*	*$88,460*	*$88,460*	*$76,841*	*($6,820)*	*($6,820)*	*-7.7%*	$0
P3	Training	3,000	3,000	3,000	2,646	*$0*	*$0*	*0.0%*	$0
P4	Medical Exams	2,500	2,500	2,500	1,585	*$0*	*$0*	*0.0%*	$0
P5	Accreditation	2,400	1,500	2,500		*$900*	*($100)*	*-4.0%*	$1,000
P6	Bike Patrol	800	800	800	758	*$0*	*$0*	*0.0%*	$0
P7	Citations	2,500	4,500	4,500	4,919	*($2,000)*	*($2,000)*	*-44.4%*	$0
P8	Computer	1,800	1,800	1,800	2,493	*$0*	*$0*	*0.0%*	$0
P9	Equipment	11,660	6,660	6,660	6,312	*$5,000*	*$5,000*	*75.1%*	$0
P10	Gasoline	25,000	34,700	33,700	26,819	*($9,700)*	*($8,700)*	*-25.8%*	($1,000)
P11	Home Security Reimbursement Program	1,500				*$1,500*	*$1,500*	*N/A*	$0
P12	MILES Computer	800	1,800	1,800		*($1,000)*	*($1,000)*	*-55.6%*	$0
P13	Mobile Data Terminals	6,000	6,000	6,000	4,792	*$0*	*$0*	*0.0%*	$0
P14	Police Supplies & Manuals	6,180	5,900	5,900	5,433	*$280*	*$280*	*4.7%*	$0
P15	Property Cleanup				3,050	*$0*	*$0*	*N/A*	$0
P16	Radio Maintenance	500	500	500	430	*$0*	*$0*	*0.0%*	$0
P17	Travel, Meetings, Professional Dues	3,200	3,000	3,000	3,717	*$200*	*$200*	*6.7%*	$0
P18	Uniforms	7,300	7,300	7,300	5,115	*$0*	*$0*	*0.0%*	$0
P19	Vehicle Maintenance	6,500	8,500	8,500	8,771	*($2,000)*	*($2,000)*	*-23.5%*	$0
P300	*CAPITAL*	*$34,000*	*$60,000*	*$60,000*	*$49,345*	*($26,000)*	*($26,000)*	*-43.3%*	$0
P20	Police Cruiser	34,000	60,000	60,000	31,545	*($26,000)*	*($26,000)*	*-43.3%*	$0
P21	Camera Grant				17,800				$0
TOTAL GENERAL FUND EXPENDITURES		2,967,707	2,840,896	2,990,896	3,239,087	$126,811	*($23,189)*	*-0.8%*	$150,000

TOWN OF UNIVERSITY PARK
RESERVES, DEBT SERVICE AND BUDGET RECONCILIATION

PROPOSED BUDGET FY2016

A	B	C	D	E	F	G	H	I	J	K
CODE	ITEM DESCRIPTION	Proposed FY2016 Budget	Adopted FY2015 Budget	Estimated Actual FY 2015 Budget	Audited FY 2014 Actual	Budget Variance FY 2016/FY 2015	Estimated Actual Budget Variance FY2016/FY2015	Percent Change FY 2016/FY 2015	FY2015 Variance: Budget v. Actual	Percent Change FY2014/FY2013
UNRESERVED, RESERVED & SERVICE FUNDS		$681,441	$558,504	$558,504	$808,608	$122,937	$122,937	22.0%	($250,104)	-30.9%
F100	UNRESERVED DESIGNATED	$326,000	$226,000	$226,000	$226,000	$100,000	$100,000	44.2%	$0	0.0%
F1	Vehicle Replacement	61,000	61,000	61,000	61,000	$0	$0	0.0%	$0	0.0%
F2	Tree Replacement	40,000	40,000	40,000	40,000	$0	$0	0.0%	$0	0.0%
F3	Road, Sidewalk, and Infrastructure Repairs	125,000	25,000	25,000	25,000	$100,000	$100,000	400.0%	$0	0.0%
F4	Park Infrastructure	100,000	100,000	100,000	100,000	$0	$0	0.0%	$0	0.0%
F200	RESERVED DESIGNATED	$149,187	$126,254	$126,254	$126,254	$22,933	$22,933	18.2%	$0	0.0%
F5	Cemetery	4,187	4,154	4,154	4,154	$33	$33	0.8%	$0	0.0%
F6	Cable Capital Equipment	145,000	122,100	122,100	122,100	$22,900	$22,900	18.8%	$0	0.0%
DEBT SERVICE FUND									$0	N/A
RD100	REVENUES	$206,254	$206,250	$206,250	$0	$4	$4	0.0%	$206,250	N/A
RD1	Transfer From General Fund	206,254	206,250	206,250		$4	$4	0.0%	$206,250	N/A
D100	EXPENDITURES	$206,254	$206,250	$206,250	$456,354	$4	$4	0.0%	($250,104)	-54.8%
D1	Principal - Pay Down Bonds				349,483	$0	$0	N/A	($349,483)	-100.0%
D2	Debt Service - Infrastructure Bond	206,254	206,250	206,250	106,871	$4	$4	0.0%	$99,379	93.0%
TOTAL EXPENDITURES		$4,553,178	$4,208,370	$4,633,363	$5,060,046	$344,808	($80,185)	-1.7%	($426,683)	-8.4%
GENERAL GOVERNMENT		$602,453	$544,338	$694,338	$777,101	$58,115	($91,885)	-13.2%	($82,763)	-10.7%
PUBLIC WORKS		$1,384,833	$1,267,258	$1,267,258	$1,477,024	$117,575	$117,575	9.3%	($209,766)	-14.2%
POLICE & SAFETY		$980,421	$1,029,300	$1,029,300	$984,961	($48,879)	($48,879)	-4.7%	$44,339	4.5%
DEBT SERVICE FUND		$206,254	$206,250	$206,250	$456,354	$4	$4	0.0%	($250,104)	-54.8%
TOTAL EXPENSES (OUTLAYS):		$3,173,961	$3,047,146	$3,197,146	$3,695,440	$126,815	($23,185)	-0.7%	($498,294)	-13.5%
UNRESERVED DESIGNATED		$326,000	$226,000	$226,000	$226,000	$100,000	$100,000	44.2%	$0	0.0%
RESERVED DESIGNATED		$149,187	$126,254	$126,254	$126,254	$22,933	$22,933	18.2%	$0	0.0%
UNRESERVED UNDESIGNATED		$904,030	$808,970	$1,083,963	$1,012,351	$95,060	($179,933)	-16.6%	$71,612	7.1%
TOTAL RESERVES:		$1,379,217	$1,161,224	$1,436,217	$1,364,605	$217,993	($57,000)	-4.0%	$71,612	5.2%
GENERAL REVENUE		$3,116,961	$3,027,378	$3,268,758	$3,151,892	$89,583	($151,797)	-4.6%	$116,866	3.7%
GENERAL FUND EXPENDITURES		$2,967,707	$2,840,896	$2,990,896	$3,239,087	$126,811	($23,189)	-0.8%	($248,191)	-7.7%
OPERATING SURPLUS/DEFICIT		$149,254	$186,482	$277,862	($87,195)					
DEBT SERVICE		$206,254	$206,250	$206,250	$456,354					
TOTAL OPERATING SURPLUS/DEFICIT		($57,000)	($19,768)	$71,612	($543,549)					
FUND BALANCE RATIO		28.5%	26.5%	33.9%						

TOWN OF UNIVERSITY PARK			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
			MODEL I MODEL BASED ON MAYOR'S PROPOSED BUDGET FOR FY2016					OUTYEAR	OUTYEAR
I	Income								
	General Fund Revenues								
R100	I - Taxes								
	R1	4000-00 · Real Estate Tax Revenue	$ 2,158,998	$ 2,325,965	$ 2,442,264	$ 2,474,377	$ 2,598,096	$ 2,728,001	$ 2,864,401
	R1a	Average Property Tax/Household	$ 2,349	$ 2,531	$ 2,658	$ 2,692	$ 2,827	$ 2,968	$ 3,117
	R2	4005-00 · Business Personal Property Tax	$ 50,000	$ 51,100	$ 52,224	$ 53,373	$ 54,547	$ 55,747	$ 56,974
	R3	4010-00 · Penalties & Interest on Taxes	$ 3,000	$ 2,500	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	R4	4020-00 · State Income Tax	$ 557,000	$ 573,710	$ 590,921	$ 608,649	$ 626,908	$ 645,716	$ 665,087
	Total I - Taxes		$ 2,768,998	$ 2,953,275	$ 3,087,409	$ 3,138,399	$ 3,281,552	$ 3,431,464	$ 3,588,462
R300	II - State Shared								
	R9	4015-00 · Highway Users	$ 81,000	$ 30,642	$ 30,642	$ 30,642	$ 30,642	$ 30,642	$ 30,642
	R8	4025-00 · Police Protection	$ 51,350	$ 51,350	$ 51,350	$ 51,350	$ 51,350	$ 51,350	$ 51,350
	R10	4030-00 · Bank Stock	$ 10,257	$ 10,257	$ 10,257	$ 10,257	$ 10,257	$ 10,257	$ 10,257
	Total II - State Shared		$ 142,607	$ 92,249	$ 92,249	$ 92,249	$ 92,249	$ 92,249	$ 92,249
R400	III - County								
	R11	4055-00 · Landfill Rebate	$ 6,256	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ 6,251
	Total III - County		$ 6,256	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ 6,250	$ 6,251
R200	IV - Licenses & Permits								
	R6	4075-00 · Cable TV Franchise Payments	$ 35,600	$ 37,698	$ 38,829	$ 39,994	$ 41,194	$ 42,429	$ 43,702
	R7	4076-00 · Cable TV - Capital Equipment	$ 22,900	$ 23,587	$ 24,295	$ 25,023	$ 25,774	$ 26,547	$ 27,344
	R5	4080-00 · Building Permits & Fees	$ 1,000	$ 1,050	$ 1,103	$ 1,158	$ 1,216	$ 1,276	$ 1,340
	Total IV - Licenses & Permits		$ 60,500	$ 62,335	$ 64,226	$ 66,175	$ 68,183	$ 70,253	$ 72,386
R500	V - Miscellaneous								
	R12	4120-00 · Interest Income	$ 5,000	$ 10,000	$ 12,000	$ 15,000	$ 15,000	$ 18,000	$ 18,000
	R13	4170-00 · Red Light Camera	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	R14	4095-00 · Rental License Fees	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000
	R15	4155-00 · Revenue - Recycling	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	R16	4100-00 · Fines - Police	$ 2,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
	R17	4105-00 · Vehicle Release	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
	R18	4160-00 · Sale of Asset	$ 20,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
	R19	4150-00 · Revenue -Miscellaneous	$ 100	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	R23	Recreational Trails Grant	$ 20,000						
	R24	Infrastructure Restoration Grant	$ 40,000						
	R27	Solar Array Revenue	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	Total V - Miscellaneous		$ 138,600	$ 58,000	$ 60,000	$ 63,000	$ 63,000	$ 66,000	$ 66,000
	Total General Fund Revenues		$ 3,116,961	$ 3,172,109	$ 3,310,135	$ 3,366,073	$ 3,511,234	$ 3,666,216	$ 3,825,348
	Total Income		$ 3,116,961	$ 3,172,109	$ 3,310,135	$ 3,366,073	$ 3,511,234	$ 3,666,216	$ 3,825,348
II	Expenditures								
	General Government								
G100	G1	Total Salaries - General Government	$ 166,213	$ 174,524	$ 183,250	$ 192,412	$ 202,033	$ 212,135	$ 222,741
G100	G2	Total B - Payroll Tax & Benefits - GG	$ 46,632	$ 48,964	$ 51,412	$ 53,982	$ 56,681	$ 59,516	$ 62,491
G100	Total I - Personnel - Gen Govt		$ 212,845	$ 223,487	$ 234,662	$ 246,395	$ 258,714	$ 271,650	$ 285,233
G200	II -Operating - Gen. Government								
G200	G3	6000-01 · ADA (Interpreters)	$ 500	$ 550	$ 600	$ 600	$ 600	$ 700	$ 700
G200	G5	6005-01 · Accounting & Auditing	$ 7,850	$ 8,000	$ 8,200	$ 8,400	$ 8,600	$ 8,800	$ 9,000
G200	G4	6005-01 · Architecture & Related Services	$ -	$ -		$ -	$ -	$ -	$ -

		TOWN OF UNIVERSITY PARK	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
G200	G6	6015-01 · Building Maintenance	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
G200	G7	6025-01 · Cable	$ 1,000	$ 1,250	$ 1,500	$ 1,750	$ 2,000	$ 2,250	$ 2,500
G200	G8	6030-01 · Clerk (Recorder)	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
G200	G14	Transparency Suite	$ 15,800	$ 6,588	$ 6,588	$ 6,588	$ 6,588	$ 6,588	$ 6,588
G200	G9	6050-01 · Elections	$ 1,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
G200	G10	6052-01 · Emergency Response	$ 100	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
G200	G11	6055-01 · Engineering Services	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
G200	G12	6110-01 · Small Equipment	$ 5,000	$ 5,000	$ 5,000	$ 5,500	$ 5,500	$ 6,000	$ 6,500
G200	G13	6060-01 · Government Studies	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
G200	G30	6062-01 · Traffic Study · Cafritz	$ -	$ -		$ -	$ -	$ -	$ -
G200	G20	North County Animal Shelter Study	$ -	$ -	$ -	$ -	$ -	$ -	$ -
G200	G15	6035-01 · Housing Inspector	$ 31,500	$ 31,500	$ 33,000	$ 33,000	$ 33,000	$ 33,000	$ 33,000
G200	G16	6065-01 · Insurance	$ 26,000	$ 26,000	$ 27,000	$ 27,000	$ 28,000	$ 28,000	$ 28,000
G200	G17	6064-01 · IT Costs	$ 19,000	$ 19,000	$ 20,000	$ 20,000	$ 27,000	$ 25,000	$ 25,000
G200	G18	6070-01 · Legal Advertisement	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
G200	G19	6075-01 · Legal Fees	$ 50,000	$ 50,000	$ 50,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
G200	G20	6085-01 · Memberships and Dues	$ 5,500	$ 5,500	$ 5,500	$ 5,750	$ 6,000	$ 6,000	$ 6,000
G200	G21	6090-01 · Newsletter	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
G200	G23	6095-01 · Office Expenses	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
G200	G24	6115-01 · Telephone	$ 12,500	$ 12,500	$ 12,500	$ 13,500	$ 13,500	$ 14,000	$ 14,000
	G25	Training	$ 1,500	$ 1,500	$ 2,000	$ 2,000	$ 2,000	$ 2,500	$ 2,500
G200	G26	6080-01 · Travel	$ 14,000	$ 14,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
G200	G28	6020-01 · Building Utilities	$ 7,000	$ 7,500	$ 8,000	$ 8,000	$ 8,500	$ 8,500	$ 9,000
G200	G29	6130-01 · Website	$ 13,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
G300	G300	6120-01 · Town Grants	$ 29,500	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
G400	G37	Telephone System	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -
G400	G38	Church Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total II -Operating - Gen. Government		$ 310,750	$ 290,888	$ 296,888	$ 289,088	$ 298,288	$ 298,338	$ 299,788
	IV - Transit								
G27	Total - Transit		$ 78,858	$ 82,801	$ 86,941	$ 91,288	$ 95,852	$ 100,645	$ 105,677
Total General Government			$ 602,453	$ 597,176	$ 618,491	$ 626,771	$ 652,855	$ 670,633	$ 690,698

			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
III	Police & Public Safety								
	I - Police & PS - Personnel								
	P1	Total - Salaries - Police	$ 600,031	$ 630,033	$ 661,534	$ 694,611	$ 729,341	$ 765,809	$ 804,099
	P2	Total - Payroll Tax & Benefits - Police	$ 264,750	$ 277,988	$ 291,887	$ 306,481	$ 321,805	$ 337,896	$ 354,790
	Total I - Police & PS - Personnel		$ 864,781	$ 908,020	$ 953,421	$ 1,001,092	$ 1,051,147	$ 1,103,704	$ 1,158,889
	II - Police & PS - Operating								
	P3	6355-03 · Training	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
	P4	6325-03 · Medical Exams	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
	P5	6302-03 · Accreditation	$ 2,400	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	P6	6300-03 · Bike Patrol	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800
	P7	5303-03 · Citations	$ 2,500	$ 3,750	$ 3,750	$ 3,750	$ 3,750	$ 3,750	$ 3,750
	P8	6305-03 · Computer	$ 1,800	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
	P9	6350-03 · Small Equipment - Police	$ 11,860	$ 10,000	$ 10,000	$ 10,000	$ 11,000	$ 11,000	$ 12,000
	P10	6320-03 · Gasoline	$ 25,000	$ 28,125	$ 29,250	$ 30,420	$ 31,637	$ 32,902	$ 34,218
	P11	Home Security Reimb. Program	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	P12	6327-03 · MILES Computer	$ 800	$ 800	$ 800	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	P13	6329-03 · Mobile Data Terminals	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000

	TOWN OF UNIVERSITY PARK	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
P14	6315-03 · Police Supplies - Expendable	$ 6,180	$ 6,500	$ 6,500	$ 6,800	$ 6,800	$ 7,000	$ 7,000
P16	6340-03 · Radio Maintenance	$ 500	$ 1,000	$ 1,000	$ 1,000	$ 1,200	$ 10,000	$ 2,000
P17	6330-03 · Meetings, Publications & Travel	$ 3,200	$ 3,500	$ 3,500	$ 3,750	$ 4,000	$ 4,000	$ 4,000
P18	6351-03 · Uniforms	$ 7,300	$ 7,300	$ 7,500	$ 7,500	$ 8,000	$ 8,000	$ 8,200
P19	6370-03 · Vehicle Maintenance	$ 6,500	$ 7,000	$ 8,000	$ 9,500	$ 9,500	$ 9,500	$ 9,500
	Total II - Police & PS - Operating	$ 81,640	$ 85,775	$ 88,100	$ 91,520	$ 94,687	$ 104,952	$ 99,468
	III - Police & PS - Cap. Outlay							
P18	6335-03 · Police Car	$ 34,000	$ 34,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000
	Total III - Police & PS - Cap. Outlay	$ 34,000	$ 34,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000
	Total Police & Public Safety	$ 980,421	$ 1,027,795	$ 1,073,521	$ 1,124,612	$ 1,177,834	$ 1,240,656	$ 1,290,358
IV	Public Works							
A100	I - Personnel - PW							
A1	Total Salaries - PW	$ 606,983	$ 625,192	$ 650,200	$ 676,208	$ 710,019	$ 745,520	$ 782,796
A2	Total Payroll Tax & Benefits - PW	$ 283,675	$ 292,185	$ 303,873	$ 316,028	$ 331,829	$ 348,420	$ 365,841
	Total I - Personnel - PW	$ 890,658	$ 917,378	$ 954,073	$ 992,236	$ 1,041,848	$ 1,093,940	$ 1,148,637
B100	II - Operating - Parks & Rec							
B1	6200-02 · Park Activities	$ -	$ -	$ -	$ -	$ -	$ -	$ -
B2	6210-02 · Tree Maintenance	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
B3	6215-02 · Tree Replacement	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
B4	6220-02 · Upkeep of Park	$ 8,000	$ 5,000	$ 5,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
B5	6230-02 · Playing Field Maintenance	$ 5,000	$ 5,000	$ 6,000	$ 6,000	$ 7,000	$ 7,000	$ 7,000
B6	Park Landscape Maintenance	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
	Total II - Operating - Parks & Rec	$ 48,000	$ 50,000	$ 51,000	$ 52,000	$ 53,000	$ 53,000	$ 53,000
S100	III - Operating - Streets							
S1	6420-04 · Street Lights	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
S2	6425-04 · Street Repairs	$ 40,000	$ 10,000	$ 10,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
S3	6440-04 · Street Tree - Maintenance	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
S4	6435-04 · Street Trees - Replacement	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
S5	6410-04 · Snow Removal Supplies	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	Total III - Operating - Streets	$ 110,000	$ 80,000	$ 80,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000
W100	IV - Operating - Gen./Sanit							
W1	6500-05 · Fuel	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
W2	6505-05 · Landfill	$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 62,000
W3	6515-05 · Medical Exams & Training	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750
W4	6530-05 · Pest Control	$ 1,000	$ 1,000	$ 15,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
W5	6535-05 · Recycling Costs	$ 5,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
W6	6560-05 · Tools, Supplies & Equipment	$ 6,000	$ 6,000	$ 7,000	$ 7,000	$ 7,500	$ 7,500	$ 7,500
W8	Training	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
W7	6546-05 · Travel & Dues	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
W9	6570-05 - Uniforms	$ 6,500	$ 8,000	$ 8,500	$ 8,500	$ 9,000	$ 9,000	$ 9,000
W10	6580-05 · Vehicle Maintenance	$ 25,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000	$ 35,000	$ 35,000
W11	6585-05 · Work & Storage Space	$ 45,000	$ 47,250	$ 49,613	$ 52,093	$ 54,698	$ 57,433	$ 60,304
W12	Tiger Mosquito Repression Program	$ 15,000	$ 15,330	$ 15,667	$ 16,012	$ 16,364	$ 16,724	$ 17,092
	Total IV - Operating - Gen./Sanit	$ 203,250	$ 208,330	$ 231,530	$ 220,355	$ 224,312	$ 232,407	$ 235,646
W200	V - Capital Outlay - PW							
W200	6503-05 · Capital Equipment	$ 132,925	$ 58,725	$ 58,725	$ 58,725	$ 58,725	$ 58,725	$ 58,725
	Total V - Capital Outlay - PW	$ 132,925	$ 58,725	$ 58,725	$ 58,725	$ 58,725	$ 58,725	$ 58,725
	Total Public Works	$ 1,384,833	$ 1,314,433	$ 1,375,328	$ 1,408,316	$ 1,462,885	$ 1,523,072	$ 1,581,008

TOWN OF UNIVERSITY PARK	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
V Reserves & Debt Service							
F100 I. Unreserved - Designated							
F1 6600-08 · Vehicle Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
F2 6610-08 · Tree Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -
F3 Park Infrastucture							
F4 Road & Sidewalk	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total I. Unreserved - Designated	$ -	$ -	$ -	$ -	$ -	$ -	$ -
F200 II. Reserved - Designated							
F5 6630-08 · Cemetery	$ -	$ -	$ -	$ -	$ -	$ -	$ -
F6 6640-08 · Cable Capital Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total II. Reserved - Designated	$ -	$ -	$ -	$ -	$ -	$ -	$ -
D100 III. Debt Service							
D1 6045-01 · Debt Retirement - Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
D2 6046-01 · Debt Service - Interest	$ -						
D3 6047-01 · Debt Service - Fees	$ -						
D4 6050-01 - Debt Service - Pension	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254
Total III. Debt Service	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254
IV. Unreserved Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Reserves & Debt Service	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254	$ 206,254
Total Expense	$ 3,173,961	$ 3,145,658	$ 3,273,593	$ 3,365,953	$ 3,499,827	$ 3,499,827	$ 3,768,318
Net Income	($57,000)	$26,451	$36,541	$120	$11,407	$11,407	$57,030
Total Reserve and Unreserved Fund Bal.							
F1 Vehicle Replacement	$ 61,000	$ 61,000	$ 61,000	$ 61,000	$ 61,000	$ 61,000	$ 92,000
F2 Tree Replacement	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
F3 Road & Sidewalk	$ 125,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
F4 Park Infrastructure	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
F5 Cemetery	$ 4,187	$ 4,160	$ 4,175	$ 4,200	$ 4,225	$ 4,250	$ 4,251
F6 Cable Capital Equipment	$ 145,000	$ 168,587	$ 192,882	$ 217,905	$ 243,679	$ 270,227	$ 297,570
– Unreserved Fund Balance	$ 904,030	$ 881,921	$ 1,044,153	$ 1,169,225	$ 1,304,833	$ 1,439,667	$ 1,588,353
Total Fund Balance	$ 1,379,217	$ 1,405,668	$ 1,592,209	$ 1,742,330	$ 1,903,737	$ 2,065,144	$ 2,272,174
Unres. Fund Bal. as % of Total Budget II	28.5%	28.0%	31.9%	34.7%	37.3%	41.1%	42.2%
Total Fund Bal. as % of Total Budget II	43.5%	44.7%	48.6%	51.8%	54.4%	59.0%	60.3%