

Town of Harvard Omnibus Budget - Fiscal Year 2009

| Line # | Department/Account | Actual FY2007 | Budgeted FY2008 | Recommended FY2009 | Percent Change |
|--------|--------------------|---------------|-----------------|--------------------|----------------|
|--------|--------------------|---------------|-----------------|--------------------|----------------|

GENERAL GOVERNMENT

| Selectmen | | | | | |
|------------------|------------------------|----------------|----------------|----------------|--------------|
| 1 | Personnel | 149,420 | 143,826 | 141,393 | -1.7% |
| 2 | Town Audit | 11,000 | 11,000 | 12,000 | 9.1% |
| | Expenses | 63,358 | 9,000 | 9,000 | 0.0% |
| | Copy Machine | 3,019 | 3,700 | 3,700 | 0.0% |
| | Postage | 16,899 | 18,500 | 18,500 | 0.0% |
| 3 | Total Expenses | 83,276 | 31,200 | 31,200 | 0.0% |
| | Total Selectmen | 243,696 | 186,026 | 184,593 | -0.8% |

| Finance Committee | | | | | |
|--------------------------|----------|-----|-----|-----|------|
| 4 | Expenses | 170 | 170 | 170 | 0.0% |

| Finance Department | | | | | |
|---------------------------|---------------------------------|----------------|----------------|----------------|-------------|
| 5 | Personnel | 328,924 | 353,816 | 367,119 | 3.8% |
| | Certification Compensation | 2,000 | 3,000 | 3,000 | 0.0% |
| | Total Personnel | 330,924 | 356,816 | 370,119 | 3.7% |
| | Technology Services & Supplies | 26,387 | 27,500 | 29,500 | 7.3% |
| | Expenses | 19,318 | 21,000 | 19,000 | -9.5% |
| 6 | Total Expenses | 45,705 | 48,500 | 48,500 | 0.0% |
| | Total Finance Department | 376,629 | 405,316 | 418,619 | 3.3% |

| Legal | | | | | |
|--------------|------------------------------|--------|--------|--------|------|
| | Town Counsel Fees & Expenses | 28,227 | 33,000 | 33,000 | 0.0% |
| | Other Legal Fees & Expenses | 23,997 | 18,000 | 18,000 | 0.0% |
| 7 | Total Legal | 52,224 | 51,000 | 51,000 | 0.0% |

| Personnel Board | | | | | |
|------------------------|----------|---|-----|-----|------|
| 8 | Expenses | 0 | 100 | 100 | 0.0% |

| Town Clerk | | | | | |
|-------------------|--------------------------------------|---------------|---------------|---------------|-------------|
| 9 | Salary | 58,054 | 61,480 | 62,911 | 2.3% |
| | Certification Compensation | 1,000 | 1,000 | 1,000 | 0.0% |
| | Total Salary | 59,054 | 62,480 | 63,911 | 2.3% |
| | Expenses | 3,078 | 2,850 | 3,600 | 26.3% |
| | Publications Reprinting/Codification | 3,826 | 4,400 | 4,650 | 5.7% |
| 10 | Total Expenses | 6,904 | 7,250 | 8,250 | 13.8% |
| | Total Town Clerk | 65,958 | 69,730 | 72,161 | 3.5% |

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|--------|--------------------|---------------|-----------------|--------------------|----------------|

Elections & Registrars

| | | | | | |
|----|------------------------------|-------|-------|--------|-------|
| | Registrars' Honoraria | 500 | 500 | 500 | 0.0% |
| | Election Officers (Police) | 744 | 1,200 | 1,200 | 0.0% |
| | Expenses | 4,707 | 5,600 | 7,775 | 38.8% |
| | Census | 700 | 1,200 | 1,200 | 0.0% |
| 11 | Total Elections & Registrars | 6,651 | 8,500 | 10,675 | 25.6% |

Land Use Boards

| | | | | | |
|----|-------------------------|--------|--------|--------|--------|
| 12 | Personnel | 36,295 | 36,948 | 43,138 | 16.8% |
| | Conservation Expenses | 757 | 1,200 | 900 | -25.0% |
| | ZBA Expenses | 1,186 | 1,500 | 1,200 | -20.0% |
| | Planning Board Expenses | 2,190 | 1,600 | 1,200 | -25.0% |
| | MRPC Assessment | 1,356 | 1,500 | 1,500 | 0.0% |
| 13 | Total Expenses | 3,546 | 5,800 | 4,800 | -17.2% |
| | Total Land Use Boards | 39,840 | 42,748 | 47,938 | 12.1% |

Personnel includes \$10,854 to be transferred from Wetlands Protection Fund.

Public Buildings

| | | | | | |
|----|-----------------------------|---------|---------|---------|-------|
| 14 | Personnel | 11,248 | 20,971 | 21,290 | 1.5% |
| | Operating Expenses | 19,535 | 42,000 | 42,000 | 0.0% |
| | Energy | 60,281 | 117,360 | 130,000 | 10.8% |
| | Maintenance & Equipment | 23,600 | 30,000 | 30,000 | 0.0% |
| | Waste Water Treatment Ops.* | | | 85,000 | |
| 15 | Total Expenses | 103,416 | 189,360 | 287,000 | 51.6% |
| | Total Public Buildings | 114,663 | 210,331 | 308,290 | 46.6% |

*This was formerly in the School Budget.

Annual Town Reports

| | | | | | |
|----|----------|-------|-------|-------|------|
| 16 | Expenses | 4,007 | 4,800 | 5,000 | 4.2% |
|----|----------|-------|-------|-------|------|

| | | | | |
|---------------------------------|---------|---------|-----------|-------|
| TOTAL GENERAL GOVERNMENT | 903,839 | 978,721 | 1,098,546 | 12.2% |
|---------------------------------|---------|---------|-----------|-------|

Town of Harvard Omnibus Budget - Fiscal Year 2009

| Line # | Department/Account | Actual FY2007 | Budgeted FY2008 | Recommended FY2009 | Percent Change |
|--|--|------------------|------------------|--------------------|----------------|
| PUBLIC SAFETY | | | | | |
| Police Department | | | | | |
| 17 | Personnel | 651,858 | 716,975 | 745,005 | 3.9% |
| | Public Safety Building | 47,577 | 36,800 | 36,800 | 0.0% |
| | Cruiser Maintenance | 6,035 | 10,000 | 10,000 | 0.0% |
| | Supplies & Expenses | 20,647 | 31,600 | 30,700 | -2.8% |
| 18 | Total Expenses | 74,259 | 78,400 | 77,500 | -1.1% |
| | Total Police Department | 726,117 | 795,375 | 822,505 | 3.4% |
| Communications Department | | | | | |
| 19 | Personnel | 185,572 | 198,712 | 205,271 | 3.3% |
| 20 | Expenses | 14,803 | 19,900 | 18,500 | -7.0% |
| | Total Communications Department | 200,375 | 218,612 | 223,771 | 2.4% |
| Fire Department | | | | | |
| 21 | Personnel | 145,940 | 180,711 | 185,047 | 2.4% |
| | Expenses | 33,070 | 34,000 | 34,000 | 0.0% |
| | Radio Replacement & Repair | 3,435 | 3,750 | 3,750 | 0.0% |
| | Protective Equipment | 2,274 | 3,000 | 3,000 | 0.0% |
| 22 | Total Expenses | 38,779 | 40,750 | 40,750 | 0.0% |
| | Total Fire Department | 184,719 | 221,461 | 225,797 | 2.0% |
| Ambulance | | | | | |
| | Expenses | 14,325 | 17,340 | 17,340 | 0.0% |
| | Training | 17,805 | 15,000 | 15,000 | 0.0% |
| 23 | Ambulance Regular Operating Exp. | 32,130 | 32,340 | 32,340 | 0.0% |
| 24 | Additional Training and Other * | NA | NA | 12,660 | 100.0% |
| | Total Ambulance | 32,130 | 32,340 | 45,000 | 39.1% |
| * Funds provided by Ambulance billing. | | | | | |
| Building & Zoning Inspector | | | | | |
| 25 | Fees & Expenses | 60,042 | 55,000 | 55,000 | 0.0% |
| Gas Inspector | | | | | |
| 26 | Fees & Expenses | 2,828 | 4,250 | 4,250 | 0.0% |
| Plumbing Inspector | | | | | |
| 27 | Fees & Expenses | 5,554 | 7,750 | 7,750 | 0.0% |
| Wiring Inspector | | | | | |
| 28 | Fees & Expenses | 9,064 | 9,500 | 9,500 | 0.0% |
| Animal Control | | | | | |
| | Personnel | 15,125 | 16,500 | 16,500 | 0.0% |
| | Expenses | 320 | 750 | 750 | 0.0% |
| 29 | Total Animal Control | 15,445 | 17,250 | 17,250 | 0.0% |
| Tree Warden | | | | | |
| 30 | Expenses | 11,785 | 14,000 | 14,000 | 0.0% |
| TOTAL PUBLIC SAFETY | | 1,248,058 | 1,375,538 | 1,424,823 | 3.6% |

Town of Harvard Omnibus Budget - Fiscal Year 2009

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|----------------------|--|---------------|-----------------|--------------------|----------------|
| SCHOOLS | | | | | |
| Local Schools | | | | | |
| | <u>Administration</u> | | | | |
| | Salaries/Benefits | 310,165 | 307,059 | 311,861 | 1.6% |
| | Transportation | 139,475 | 167,680 | 183,900 | 9.7% |
| | Other Expenses | 104,976 | 106,900 | 108,100 | 1.1% |
| | Total Administration | 554,616 | 581,639 | 603,861 | 3.8% |
| | <u>Maintenance</u> | | | | |
| | Salaries | 379,045 | 397,706 | 410,081 | 3.1% |
| | Utilities | 296,991 | 368,000 | 402,500 | 9.4% |
| | Other Expenses | 135,457 | 235,904 | 179,151 | -24.1% |
| | Total Maintenance | 811,493 | 1,001,610 | 991,732 | -1.0% |
| | <u>Harvard Elementary School</u> | | | | |
| | Salaries | 2,197,195 | 2,338,373 | 2,432,226 | 4.0% |
| | Expenses | 45,664 | 59,663 | 67,450 | 13.1% |
| | Total Elementary | 2,242,859 | 2,398,036 | 2,499,676 | 4.2% |
| | <u>The Bromfield School</u> | | | | |
| | Salaries | 2,920,171 | 3,429,031 | 3,620,187 | 5.6% |
| | Expenses | 172,413 | 131,460 | 132,591 | 0.9% |
| | Total Bromfield | 3,092,584 | 3,560,491 | 3,752,778 | 5.4% |
| | <u>Pupil Personnel Services (SPED)</u> | | | | |
| | Salaries | 1,193,143 | 1,379,975 | 1,566,866 | 13.5% |
| | Other Expenses | 34,711 | 52,500 | 49,500 | -5.7% |
| | Collaborative Services | 549,365 | 402,628 | 359,430 | -10.7% |
| | Transportation | 321,352 | 320,602 | 269,666 | -15.9% |
| | Tuition | 934,420 | 590,502 | 796,023 | 34.8% |
| | Pre-School Salaries | 219,161 | 183,699 | 181,873 | -1.0% |
| | Pre-School Expenses | 13,697 | 63,000 | 63,000 | 0.0% |
| | Total Pupil Personnel Services | 3,265,850 | 2,992,906 | 3,286,358 | 9.8% |
| | <u>Technology</u> | | | | |
| | Salaries | 99,054 | 103,171 | 106,800 | 3.5% |
| | Expenses | 39,537 | 62,850 | 77,500 | 23.3% |
| | Total Technology | 138,591 | 166,021 | 184,300 | 11.0% |
| 31 | Total Local Schools | 10,105,994 | 10,700,703 | 11,318,705 | 5.8% |
| 32 | Montachusett Regional Voc. Tech. | 65,556 | 66,688 | 70,906 | 6.3% |
| TOTAL SCHOOLS | | 10,171,550 | 10,767,392 | 11,389,611 | 5.8% |

PHYSICAL ENVIRONMENT

| | | | | | |
|------------------------------|-----------------------------|---------|---------|---------|-------|
| Dept. of Public Works | | | | | |
| 33 | Personnel | 521,934 | 576,145 | 626,905 | 8.8% |
| | Maintenance & Equipment | 132,584 | 165,500 | 162,700 | -1.7% |
| | Fuel | 56,459 | 65,000 | 65,000 | 0.0% |
| | Improvements & Construction | 35,346 | 27,000 | 27,000 | 0.0% |
| | Snow & Ice Removal | 75,759 | 96,000 | 96,000 | 0.0% |
| | Telephone & Electricity | 8,297 | 8,500 | 9,000 | 5.9% |
| 34 | Total Expenses | 308,444 | 362,000 | 359,700 | -0.6% |
| | Total Dept. of Public Works | 830,378 | 938,145 | 986,605 | 5.2% |

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|------------------------------------|-----------------------------------|----------------|-----------------|--------------------|----------------|
| Solid Waste Transfer | | | | | |
| 35 | Transfer Station Expenses | 203,569 | 223,550 | 218,050 | -2.5% |
| 36 | Hazardous Waste Disposal * | 6,161 | 0 | 8,000 | 100.0% |
| | Total Solid Waste Transfer | 209,730 | 223,550 | 226,050 | 1.1% |
| * On an alternating year schedule. | | | | | |

| | | | | | |
|---|----------|-------|-------|-------|------|
| Street Lights & Traffic Signal | | | | | |
| 37 | Expenses | 4,316 | 4,500 | 4,500 | 0.0% |

| | | | | | |
|-------------------------|----------|--------|--------|--------|------|
| Water Department | | | | | |
| 38 | Expenses | 12,524 | 16,000 | 16,000 | 0.0% |

| | | | | | |
|-----------------------|----------|--------|--------|--------|-------|
| Pond Committee | | | | | |
| 39 | Expenses | 24,000 | 18,500 | 33,500 | 81.1% |

| | | | | | |
|-------------------|----------|-------|-------|-------|------|
| Cemeteries | | | | | |
| 40 | Expenses | 2,837 | 5,000 | 5,000 | 0.0% |

| | | | | | |
|-----------------------------------|--|------------------|------------------|------------------|-------------|
| TOTAL PHYSICAL ENVIRONMENT | | 1,083,785 | 1,205,695 | 1,271,655 | 5.5% |
|-----------------------------------|--|------------------|------------------|------------------|-------------|

HUMAN SERVICES

| | | | | | |
|------------------------|---------------------------------|---------------|---------------|---------------|--------------|
| Board of Health | | | | | |
| | Personnel | 6,934 | 5,882 | 6,163 | 4.8% |
| | Expenses | 1,851 | 1,922 | 1,898 | -1.3% |
| | Nashoba Assoc. Boards of Health | 19,110 | 19,110 | 19,110 | 0.0% |
| | Concord Family Services | 0 | 0 | 0 | |
| | Minuteman Home Center | 0 | 0 | 0 | |
| | Total Expenses | 20,961 | 21,032 | 21,008 | -0.1% |
| 41 | Total Board of Health | 27,895 | 26,914 | 27,171 | 1.0% |

| | | | | | |
|-------------------------|-------------------------------|---------------|---------------|---------------|--------------|
| Council on Aging | | | | | |
| | Personnel | 43,257 | 50,623 | 52,879 | 4.5% |
| | MART Personnel | 0 | 20,000 | 21,000 | 5.0% |
| | Expenses | 2,488 | 2,000 | 2,000 | 0.0% |
| | MART Van Expenses | 0 | 500 | 1,000 | 100.0% |
| | Total Expenses | 2,000 | 2,500 | 3,000 | 20.0% |
| 42 | Total Council on Aging | 47,745 | 75,623 | 76,879 | 1.7% |

| | | | | | |
|---------------------------|---------------------------------|--------------|---------------|---------------|--------------|
| Veterans' Services | | | | | |
| | Personnel | 0 | 50 | 2,000 | 3900.0% |
| | Expenses | 179 | 25 | 500 | 1900.0% |
| | Benefits | 9,416 | 12,000 | 12,000 | 0.0% |
| | Total Expenses | 9,595 | 12,025 | 12,500 | 4.0% |
| 43 | Total Veterans' Services | 9,595 | 12,075 | 14,500 | 20.1% |

| | | | | | |
|-----------------------------|--|---------------|----------------|----------------|-------------|
| TOTAL HUMAN SERVICES | | 85,235 | 114,612 | 118,550 | 3.4% |
|-----------------------------|--|---------------|----------------|----------------|-------------|

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|--------|--------------------|---------------|-----------------|--------------------|----------------|
|--------|--------------------|---------------|-----------------|--------------------|----------------|

CULTURE AND RECREATION

| Library | | | | | |
|----------------|---------------|---------|---------|---------|-------|
| | Personnel | 289,752 | 389,420 | 406,131 | 4.3% |
| | Expenses | 108,630 | 124,780 | 122,164 | -2.1% |
| 44 | Total Library | 398,382 | 514,200 | 528,295 | 2.7% |

| Parks & Recreation | | | | | |
|-------------------------------|--------------------------------|--------|--------|--------|------|
| 45 | Commons & Schools/Grounds Exp. | 18,035 | 18,050 | 18,050 | 0.0% |
| 46 | Beach Expense | 41,301 | 13,835 | 13,835 | 0.0% |
| 47 | Beach Personnel - Director | 9,285 | 9,588 | 9,588 | 0.0% |
| 48 | Groundskeeping Personnel | 26,670 | 27,537 | 28,157 | 2.3% |
| | Total Parks & Recreation | 95,291 | 69,010 | 69,630 | 0.9% |

| Historical Commission | | | | | |
|------------------------------|----------|----|-----|-----|------|
| 49 | Expenses | 45 | 100 | 100 | 0.0% |

| | | | | | |
|-------------------------------------|--|---------|---------|---------|------|
| TOTAL CULTURE AND RECREATION | | 493,718 | 583,310 | 598,025 | 2.5% |
|-------------------------------------|--|---------|---------|---------|------|

RECURRING CAPITAL EXPENDITURES

| | | | | | |
|----|-------------------------------------|---------|---------|---------|------|
| 50 | Police Cruiser | 25,000 | 27,000 | 27,000 | 0.0% |
| 51 | Public Works Equipment | 64,615 | 70,000 | 70,000 | 0.0% |
| 52 | Technology | 11,980 | 15,000 | 15,000 | 0.0% |
| | TOTAL RECURRING CAPITAL EXP. | 101,595 | 112,000 | 112,000 | 0.0% |

INSURANCE AND FRINGES

| Property/Liability/Self-Insurance | | | | | |
|--|-----------|---------|---------|---------|------|
| 53 | Insurance | 126,486 | 135,000 | 142,500 | 5.6% |

| Employee Benefits | | | | | |
|--------------------------|---------------------------------|-----------|-----------|-----------|--------|
| | Worcester Regional Retirement | 408,714 | 450,100 | 483,000 | 7.3% |
| | Workers' Compensation Insurance | 67,314 | 61,500 | 64,600 | 5.0% |
| | Unemployment Insurance | 6,581 | 15,000 | 20,000 | 33.3% |
| | Medicare | 141,465 | 143,000 | 155,000 | 8.4% |
| | Medical Insurance | 1,481,499 | 1,837,076 | 1,930,600 | 5.1% |
| | Life Insurance | 4,721 | 5,600 | 5,900 | 5.4% |
| | Deferred Compensation | 10,078 | 12,000 | 12,000 | 0.0% |
| | Disability Insurance | 15,554 | 18,650 | 20,000 | 7.2% |
| | Benefits Administration | 1,000 | 2,000 | 7,000 | 250.0% |
| 54 | Total Employee Benefits | 2,136,926 | 2,544,926 | 2,698,100 | 6.0% |

| | | | | | |
|------------------------------------|--|-----------|-----------|-----------|------|
| TOTAL INSURANCE AND FRINGES | | 2,263,412 | 2,679,926 | 2,840,600 | 6.0% |
|------------------------------------|--|-----------|-----------|-----------|------|

| | | | | | |
|------------------------------------|--|------------|------------|------------|------|
| TOTAL OPERATING BEFORE DEBT | | 16,351,192 | 17,817,193 | 18,853,809 | 5.8% |
|------------------------------------|--|------------|------------|------------|------|

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|--------|--------------------|---------------|-----------------|--------------------|----------------|
|--------|--------------------|---------------|-----------------|--------------------|----------------|

NON-EXCLUDED DEBT

Debt Expense

| | | | | | |
|----|---------------------------------|---|---|-----|--------|
| 55 | Tax Anticipation Borrowing/Cost | 0 | 0 | 500 | 100.0% |
|----|---------------------------------|---|---|-----|--------|

Permanent Debt

| | | | | | |
|----|---------------------------|-------|-------|-------|--------|
| 56 | HES Roof (2000) Principal | 2,000 | 2,000 | 3,000 | 50.0% |
| 57 | HES Roof (2000) Interest | 440 | 341 | 218 | -36.1% |
| | Total Payments | 2,440 | 2,341 | 3,218 | 37.5% |

| | | | | |
|--------------------------------|-------|-------|-------|-------|
| TOTAL NON-EXCLUDED DEBT | 2,440 | 2,341 | 3,718 | 58.8% |
|--------------------------------|-------|-------|-------|-------|

| | | | | |
|--|------------|------------|------------|------|
| TOTAL OPERATING AFTER NON-EXCLUDED DEBT | 16,353,632 | 17,819,534 | 18,857,527 | 5.8% |
|--|------------|------------|------------|------|

EXCLUDED DEBT

Permanent Debt

| | | | | | |
|----|---|-----------|-----------|-----------|--------|
| 58 | Public Safety Building (2000) Principal | 135,000 | 135,000 | 135,000 | 0.0% |
| 59 | Public Safety Building (2000) Interest | 99,064 | 92,415 | 85,766 | -7.2% |
| 60 | Public Safety Bld Land (2000) Principal | 30,000 | 30,000 | 30,000 | 0.0% |
| 61 | Public Safety Bld Land (2000) Interest | 7,088 | 5,610 | 4,133 | -26.3% |
| 62 | Public Safety Bld Plan (2000) Principal | 10,000 | 10,000 | 10,000 | 0.0% |
| 63 | Public Safety Bld Plan (2000) Interest | 1,956 | 1,464 | 971 | -33.7% |
| 64 | Tripp Land (2000) Principal | 25,000 | 25,000 | 25,000 | 0.0% |
| 65 | Tripp Land (2000) Interest | 4,281 | 3,050 | 1,819 | -40.4% |
| 66 | Vesenska Land (2000) Principal | 20,000 | 20,000 | 20,000 | 0.0% |
| 67 | Vesenska Land (2000) Interest | 4,400 | 3,415 | 2,430 | -28.8% |
| 68 | HES Lighting (2000) Principal | 3,000 | 3,000 | 2,000 | -33.3% |
| 69 | HES Lighting (2000) Interest | 417 | 269 | 146 | -45.7% |
| 70 | Bromfield School (2004) Principal | 320,000 | 320,000 | 320,000 | 0.0% |
| 71 | Bromfield School (2004) Interest | 217,835 | 207,435 | 197,035 | -5.0% |
| 72 | Library (2004) Principal | 135,000 | 135,000 | 135,000 | 0.0% |
| 73 | Library (2004) Interest | 91,241 | 86,854 | 82,466 | -5.1% |
| 74 | School Roof Repairs Principal | 0 | 125,000 | 125,000 | 0.0% |
| 75 | School Roof Repairs Interest/(Premium) | 0 | 78,401 | 44,251 | -43.6% |
| | Total Payments | 1,104,282 | 1,281,913 | 1,221,017 | -4.8% |

Temporary Debt

| | | | | | |
|----|---------------------------------------|--------|---|---|------|
| | Bromfield School (1999-2004) Interest | 74,706 | 0 | 0 | |
| 76 | Total Payments | 74,706 | 0 | 0 | 0.0% |

| | | | | |
|----------------------------|-----------|-----------|-----------|-------|
| TOTAL EXCLUDED DEBT | 1,178,988 | 1,281,913 | 1,221,017 | -4.8% |
|----------------------------|-----------|-----------|-----------|-------|

| | | | | |
|-----------------------------------|------------|------------|------------|------|
| GRAND TOTAL OMNIBUS BUDGET | 17,532,620 | 19,101,447 | 20,078,544 | 5.1% |
|-----------------------------------|------------|------------|------------|------|