

1	Town of Charlton						
2	FY 2019 BUDGET						
3	Article # 6		FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
4	Department Line Items		VOTED BUDGET	VOTED BUDGET	DEPARTMENT REQUESTS	FIN COM RECOMMENDATION	TOWN MEETING VOTED
5	GENERAL GOVERNMENT						
6							
7	Moderator						
8	Moderator Stipend	0100-114-5110-0000	75	75	75	75	75
9	Total Moderator Personnel		75	75	75	75	75 *
10	Total Moderator		75	75	75	75	75
11							
12	Board of Selectmen						
13	Selectmens Stipend	0100-122-5110-0000	9,599	9,599	9,599	9,599	9,599
14	Town Administrator Salary	0100-122-5111-0000	123,310	128,660	131,878	131,878	131,878
15	Administrative Assistant-BOS	0100-122-5112-0000	50,647	51,533	52,821	52,821	52,821
16	Administrative Assistant-TA	0100-122-5113-0000	44,915	45,701	46,851	46,851	46,851
17	Total Selectmen Personnel		228,471	235,493	241,149	241,149	241,149 *
18	Training & Conferences	0100-122-5380-0000	3,500	3,500	3,500	3,500	3,500
19	Town Administrator Car Allowance	0100-122-5770-0000	3,500	3,500	3,500	3,500	3,500
20	Procurement Bidding	0100-122-5775-0000	981	981	981	981	981
21	Expense & Equipment	0100-122-5780-0000	9,800	9,800	9,800	9,800	9,800
22	Grant Matching Funds	0100-122-5798-0000	1	1	1	1	1
23	HR/Contract Obligations	0100-122-5790-0000	125,000	125,000	126,000	126,000	103,030
24	Environmental	0100-122-5795-0000	35,000	65,000	93,000	93,000	93,000
25	Total Selectmen Expenses		177,782	207,782	236,782	236,782	213,812 *
26	Total Board of Selectmen		406,253	443,275	477,931	477,931	454,961
27							
28	Finance Committee						
29	Clerical Support Staff	0100-131-5113-0000			554	554	554
30	Total Finance Committee Personnel		0	0	554	554	554 *
31	Finance Committee Expenses	0100-131-5113-0000	2,000	2,000	2,000	2,000	2,000
32	Finance Committee Reserve Fund	0100-131-5799-0000	125,000	125,000	125,000	125,000	125,000
33	Total Finance Committee Expenses		127,000	127,000	127,000	127,000	127,000 *
34	Total Finance Committee		127,000	127,000	127,554	127,554	127,554
35							
36	Town Accountant/Financial Services						
37	Finance Director/Town Accountant Salary	0100-135-5111-0000	70,700	95,000	112,815	112,815	112,815
38	Assistant Town Accountant	0100-135-5112-0000	1	1	22,958	22,958	22,958
39	Total Town Accountant Personnel		70,701	95,001	135,773	135,773	135,773 *
40	Expense & Equipment	0100-135-5780-0000	1,220	2,500	4,676	4,676	4,676
41	Computer License & Repair	0100-135-5792-0000	3,295	3,295	8,300	0	0
42	Annual Audit/Single Audit	0100-135-5301-0000	22,500	23,500	28,500	28,500	28,500
43	GASB 34 Compliance-Fixed Assets	0100-135-5793-0000	2,500	3,500	3,500	3,500	3,500
44	OPEB Actuarial	0100-135-5302-0000			6,000	6,000	6,000
45	Total Town Accountant Expenses		29,515	32,795	50,976	42,676	42,676 *
46	Total Town Accountant		100,216	127,796	186,749	178,449	178,449
47							
48	Board of Assessors						
49	Assessors Stipend	0100-141-5110-0000	4,407	4,407	4,407	4,407	4,407
50	Director of Assessing Salary	0100-141-5111-0000	65,976	69,894	69,322	69,322	69,322
51	Assessor's Certification Compensation	0100-141-5115-0000	1,000	1,000	1,000	1,000	1,000
52	Asst Director of Assessing	0100-141-5112-0000	44,310	44,310	46,834	46,834	46,834
53	Administrative Assistant	0100-141-5113-0000	28,151	28,151	29,759	29,759	29,759
54	Total Assessors Personnel		143,844	147,762	151,322	151,322	151,322 *
55	Property Revaluation Expense	0100-141-5302-0000	4,337	4,337	5,000	5,000	5,000
56	Expense & Equipment	0100-141-5780-0000	23,841	23,349	23,150	17,225	17,225
57	Data Collector	0100-141-5300-0000	5,500	5,500	5,500	5,500	5,500
58	Appraisal & Attorney Services	0100-141-5301-0000	6,860	6,860	7,500	7,500	7,500
59	Total Assessors Expenses		40,538	40,046	41,150	35,225	35,225 *
60	Total Board of Assessors		184,382	187,808	192,472	186,547	186,547
61							
62	Treasurer/Collector						
63	Treasurer/Collector Salary	0100-147-5111-0000	165,995	71,225	73,560	73,560	73,560
64	Assistant Collector	0100-147-5112-0000	39,386	39,236	42,330	42,330	42,330
65	Assistant Treasurer	0100-147-5113-0000	40,215	37,689	39,890	39,890	39,890
66	Treasurer/Collector Certificate Compensation	0100-147-5115-0000	2,000	1,000	1,000	1,000	1,000
67	Total Treasurer/Collector Personnel		247,596	149,150	156,780	156,780	156,780 *
68	Banking Services	0100-147-5310-0000	14,433	15,233	15,415	15,415	15,415
69	Certification of Notes	0100-147-5311-0000	2,000	2,500	2,500	2,500	2,500
70	Expense & Equipment	0100-147-5780-0000	29,703	30,403	23,140	23,140	23,140
71	Tax Title/Foreclosures/Takings	0100-147-5790-0000	20,809	22,644	24,144	24,144	24,144
72	Tax Title Software Annual License	0100-147-5890-0000	1,120	1,120	1,120	0	0
73	Total Treasurer/Collector Expenses		68,065	71,900	66,319	65,199	65,199 *
74	Total Treasurer/Collector		315,661	221,050	223,099	221,979	221,979
75							
76	Town Counsel						
77	Town Counsel Services	0100-151-5780-0000	100,000	100,000	100,000	100,000	100,000
78	Total Town Counsel Expenses		100,000	100,000	100,000	100,000	100,000 *
79	Total Town Counsel		100,000	100,000	100,000	100,000	100,000
80							
81	Human Resources						
82	Human Resource Director Salary	0100-152-5111-0000	67,000	68,173	70,407	70,407	70,407
83	Administrative Assistant	0100-152-5112-0000	18,844	22,118	23,267	23,267	23,267

84	Longevity-All Departments	0100-152-5160-0000	1,000	1,000	20,700	20,700	20,700
85	Total Human Resource Personnel		86,844	91,291	114,374	114,374	114,374 *
86	Expenses & Equipment	0100-152-5780-0000	1,000	1,000	2,090	2,090	2,090
87	Total Human Resource Expenses		1,000	1,000	2,090	2,090	2,090 *
88	Total Human Resources		87,844	92,291	116,464	116,464	116,464
89							
90	Town Clerk						
91	Town Clerk Salary	0100-161-5111-0000	41,315	50,000	63,726	63,726	63,726
92	Assistant Town Clerk	0100-161-5113-0000	39,094	39,094	35,691	35,691	35,691
93	Total Town Clerk Personnel		80,409	89,094	99,417	99,417	99,417 *
94	Expenses & Equipment	0100-161-5780-0000	1,132	1,132	1,132	1,132	1,132
95	Election & Registration	0100-162-5780-0000	16,000	8,000	8,000	8,000	8,000
96	Special/Presidential Elections	0100-162-5785-0000	8,000		16,000	16,000	16,000
97	Town Census	0100-162-5790-0000	4,713	4,713	7,213	7,213	7,213
98	Training & Conferences	0100-161-5380-0000			1,500	1,500	1,500
99	Street Listing	0100-163-5790-0000	512	512	512	512	512
100	Total Town Clerk Expenses		30,357	14,357	34,357	34,357	34,357 *
101	Total Town Clerk		110,766	103,451	133,774	133,774	133,774
102							
103	Conservation Commission						
104	Conservation Administrator Salary	0100-171-5112-0000	49,191	50,052	61,512	61,512	61,512
105	Department Assistant	0100-171-5113-0000	15,000	15,263	19,697	19,697	19,697
106	Total Conservation Commission Personnel		64,191	65,315	81,209	81,209	81,209 *
107	Expenses & Equipment	0100-171-5780-0000	1,000	1,000	8,360	8,360	8,360
108	Annual Dam Reports	0100-171-5785-0000	4,600	4,600	9,200	9,200	9,200
109	Total Conservation Commission Expenses		5,600	5,600	17,560	17,560	17,560 *
110	Total Conservation Commission		69,791	70,915	98,769	98,769	98,769
111							
112	Central Mass Regional Planning						
113	CMRPC Annual Assessment	0100-172-5631-0000	3,452	3,539	3,627	3,627	3,627
114	Total Central Mass Regional Planning Expenses		3,452	3,539	3,627	3,627	3,627 *
115	Total Central Mass Regional Planning		3,452	3,539	3,627	3,627	3,627
116							
117	Planning Board						
118	Planning Board Stipends	0100-175-5110-0000	1,200	1,200	2,400	1,200	1,200
119	Director of Planning	0100-175-5111-0000	91,371	92,970	95,985	70,000	92,970
120	Administrative Assistant	0100-175-5113-0000	32,716	32,716	41,021	41,021	41,021
121	Total Planning Board Personnel		125,287	126,886	139,406	112,221	135,191 *
122	Planning Studies	0100-175-5319-0000	1,000	1,000	1,000	1,000	1,000
123	Expenses & Equipment	0100-175-5780-0000	7,350	7,350	7,350	7,350	7,350
124	Computer Mapping	0100-175-5790-0000	500	500	500	500	500
125	Total Planning Board Expenses		8,850	8,850	8,850	8,850	8,850 *
126	Total Planning Board		134,137	135,736	148,256	121,071	144,041
127							
128	Board of Appeals						
129	Department Assistant	0100-176-5113-0000	5,000	5,000	5,510	5,510	5,510
130	Total Board of Appeals Personnel		5,000	5,000	5,510	5,510	5,510 *
131	Expenses & Equipment	0100-176-5780-0000	3,500	3,500	3,500	3,500	3,500
132	Total Board of Appeals Expenses		3,500	3,500	3,500	3,500	3,500 *
133	Total Board of Appeals		8,500	8,500	9,010	9,010	9,010
134							
135	Economic Development						
136	Director of Economic Development	0100-183-5111-0000	1	1	1	1	1
137	Total Economic Development Personnel		1	1	1	1	1 *
138	Expenses & Equipment	0100-183-5780-0000	1,931	1,931	1,931	1,931	1,931
139	Total Economic Development Expenses		1,931	1,931	1,931	1,931	1,931 *
140	Total Economic Development		1,932	1,932	1,932	1,932	1,932
141							
142	Municipal Offices						
143	Facilities Technician	0100-192-5111-0000	0	31,286	45,289	45,289	45,289
144	Senior Custodian	0100-192-5111-0000	30,748				
145	Library Custodian	0100-192-5112-0000	30,748	31,286	32,301	32,301	32,301
146	Total Municipal Offices Personnel		61,496	62,572	77,590	77,590	77,590 *
147	Custodial Services	0100-192-5250-0000	1,470	1,470	1,470	1,470	1,470
148	Telecommunications	0100-192-5340-0000	42,140	42,140	42,140	42,140	42,140
149	Expenses & Equipment	0100-192-5780-0000	110,784	110,784	110,784	110,784	110,784
150	Utilities	0100-192-5790-0000	115,168	168,776	168,776	168,776	168,776
151	Repairs	0100-192-5240-0000	25,480	25,480	25,480	25,480	25,480
152	Sewerage Expenses	0100-192-5230-0000	6,370	6,370	6,370	6,370	6,370
153	Total Municipal Offices Expenses		301,412	355,020	355,020	355,020	355,020 *
154	Total Municipal Offices		362,908	417,592	432,610	432,610	432,610
155							
156	Technology						
157	IT Technician	0100-193-5111-0000			60,000	60,000	60,000
158	Total Technology Account Personnel		0	0	60,000	60,000	60,000 *
159	Computer License/Software	0100-193-5210-0000	22,700	22,700	58,000	58,000	58,000
160	Computer Hardware	0100-193-5812-0000	18,620	18,620	19,824	19,824	19,824
161	Computer Maintenance	0100-193-5870-0000	39,593	39,593	39,593	39,593	39,593
162	Internet Connection	0100-193-5340-0000	15,480	15,480	15,480	15,480	15,480
163	Total Technology Expenses		96,393	96,393	132,897	132,897	132,897 *
164	Total Technology		96,393	96,393	192,897	192,897	192,897
165							
166	Cable Account						
167	Cable Coordinator	0100-194-5111-0000	48,643	49,495	52,534	52,534	52,534

168	Cable Manager	0100-194-5112-0000	7,800	8,550	8,764	8,764	8,764
169	Cable Production Staff-On Call	0100-194-5113-0000	3,000	3,000	2,944	2,944	2,944
170	Total Cable Account Personnel		59,443	61,045	64,242	64,242	64,242 *
171	Rent/Janitor	0100-194-5240-0000			7,200	7,200	7,200
172	Cable Benefits	0100-194-5745-0000	20,410	29,040			
173	Cable Expenses & Equipment	0100-194-5780-0000	51,611	50,861	18,558	18,558	18,558
174	Total Cable Account Expenses		72,021	79,901	25,758	25,758	25,758 *
175	Total Cable Account		131,464	140,946	90,000	90,000	90,000
176							
177	Town Reports						
178	Printing Town Reports	0100-195-5306-0000	1,500	1,500	1,500	1,500	1,500
179	Total Town Report Expenses		1,500	1,500	1,500	1,500	1,500 *
180	Total Town Reports		1,500	1,500	1,500	1,500	1,500
181							
182	Municipal Gas & Diesel						
183	Municipal Gas & Diesel	0100-199-5780-0000	200,000	200,000	200,000	200,000	200,000
184	Total Municipal Gas & Diesel Expenses		200,000	200,000	200,000	200,000	200,000 *
185	Total Municipal Gas & Diesel		200,000	200,000	200,000	200,000	200,000
186							
187	GENERAL GOVERNMENT SUBTOTAL		2,442,274	2,479,799	2,736,719	2,694,189	2,694,189
188							
189	PUBLIC SAFETY						
190							
191	Police						
192	Regular/Holiday	0100-210-5110-0000	1,903,958	1,831,724	1,986,542	1,986,542	1,986,542
193	Sick Time Coverage	0100-210-5140-0000			21,686	21,686	21,686
194	Vacation Time Coverage	0100-210-5145-0000			27,107	27,107	27,107
195	Shift Coverage	0100-210-5150-0000			21,686	21,686	21,686
196	Overtime	0100-210-5130-0000		74,213	73,285	38,052	38,052
197	Training(Wages)	0100-210-5141-0000			28,547	27,547	27,547
198	Court Time	0100-210-5142-0000		36,100	25,171	25,171	25,171
199	Total Police Personnel		1,903,958	1,942,037	2,184,024	2,147,791	2,147,791 *
200	Utilities	0100-210-5240-0000	44,000	40,000	17,850	14,850	14,850
201	Training & Special Services	0100-210-5380-0000	22,000	26,000	29,595	21,500	21,500
202	Expenses & Equipment	0100-210-5780-0000	75,000	75,000	95,543	77,500	77,500
203	Uniform Allowance	0100-210-5785-0000	2,773	2,773	1,900	1,900	1,900
204	Total Police Expenses		143,773	143,773	144,888	115,750	115,750 *
205	Total Police		2,047,731	2,085,810	2,328,912	2,263,541	2,263,541
206							
207	Fire/EMS						
208	Fire/EMS-Regular/Holiday/OT/Details	0100-220-5110-0000	1,431,306	1,431,306	1,819,897	1,507,345	1,507,345
209	Training & Special Services	0100-220-5116-0000	22,000	22,000	30,000	30,000	30,000
210	Total Fire/EMS Personnel		1,453,306	1,453,306	1,849,897	1,537,345	1,537,345 *
211	Utilities & Maintenance	0100-220-5240-0000	31,412	31,412	31,412	31,412	31,412
212	Expenses & Equipment	0100-220-5780-0000	156,000	156,000	163,700	163,700	163,700
213	Land Leases	0100-220-5820-0000	4,000	4,000	4,600	4,600	4,600
214	Uniform Allowance	0100-220-5785-0000	15,200	15,200	21,850	21,850	21,850
215	Emergency Management Expenses	0100-220-5790-0000	1,931	1,931	1,931	1,931	1,931
216	Total Fire/EMS Expenses		208,543	208,543	223,493	223,493	223,493 *
217	Total Fire/EMS		1,661,849	1,661,849	2,073,390	1,760,838	1,760,838
218							
219	Building Department						
220	Building Commissioner/ZEO Salary	0100-241-5111-0000	71,695	72,950	75,335	75,335	75,335
221	Assistant Building Inspector	0100-241-5112-0000	1	1	20,068	20,068	20,068
222	Administrative Assistant	0100-241-5113-0000	40,830	40,830	43,180	43,180	43,180
223	Total Building Department Personnel		112,526	113,781	138,583	138,583	138,583 *
224	Expenses & Equipment	0100-241-5780-0000	5,200	5,200	5,200	5,200	5,200
225	Total Building Department Expenses		5,200	5,200	5,200	5,200	5,200 *
226	Total Building Department		117,726	118,981	143,783	143,783	143,783
227							
228	Sealer of Weights & Measures						
229	Sealer of Weights & Measures Salary	0100-244-5111-0000	2,500	2,500	2,500	2,500	2,500
230	Total Sealer of Weights & Measures Personnel		2,500	2,500	2,500	2,500	2,500 *
231	Expenses & Equipment	0100-244-5780-0000	444	444	444	444	444
232	Total Sealer of Weights & Measures Expenses		444	444	444	444	444 *
233	Total Sealer of Weights & Measures		2,944	2,944	2,944	2,944	2,944
234							
235	Animal Control						
236	Animal Control Officer Salary	0100-292-5111-0000	43,793	44,559	45,936	45,936	45,936
237	Assistant ACO	0100-292-5112-0000	5,677	5,776	5,796	5,796	5,796
238	Total Animal Control Personnel		49,470	50,335	51,732	51,732	51,732 *
239	Expenses & Equipment	0100-292-5780-0000	4,365	4,365	4,365	4,365	4,365
240	Total Animal Control Expenses		4,365	4,365	4,365	4,365	4,365 *
241	Total Animal Control		53,835	54,700	56,097	56,097	56,097
242							
243	Tree Warden						
244	Removal of Dangerous Trees	0100-294-5790-0000	10,000	10,000	10,000	10,000	10,000
245	Total Tree Warden Expenses		10,000	10,000	10,000	10,000	10,000 *
246	Total Tree Warden		10,000	10,000	10,000	10,000	10,000
247							
248	PUBLIC SAFETY SUBTOTAL		3,894,085	3,934,284	4,615,126	4,237,203	4,237,203
249							
250	EDUCATION						
251							

336	CULTURE & RECREATON							
337								
338	Library							
339	Library Director	0100-610-5111-0000	74,104	75,401	77,862	77,862	77,862	77,862
340	Youth Services/Assistant Director	0100-610-5112-0000	44,629	45,410	49,966	49,966	49,966	49,966
341	Support Staff	0100-610-5113-0000	149,184	149,766	189,898	189,898	189,898	189,898
342	Total Library Personnel		267,917	270,577	317,726	317,726	317,726	317,726 *
343	Expense & Equipment	0100-610-5780-0000	98,876	102,468	108,501	108,501	108,501	108,501
344	Total Library Expenses		98,876	102,468	108,501	108,501	108,501	108,501 *
345	Total Library		366,793	373,045	426,227	426,227	426,227	426,227
346								
347	Recreation							
348	Recreation Commission Stipends	0100-630-5110-0000	750	750	750	750	750	750
349	Total Recreation Personnel		750	750	750	750	750	750 *
350	Field Maintenance Contract	0100-630-5240-0000	65,123	65,123	66,123	66,123	66,123	66,123
351	Expense & Equipment	0100-630-5780-0000	16,333	16,333	16,333	16,333	16,333	16,333
352	Total Recreation Expenses		81,456	81,456	82,456	82,456	82,456	82,456 *
353	Memorial Day	0100-630-5790-0000	100	100	100	100	100	100
354	Old Home Day	0100-631-5791-0000	500	500	500	500	500	500
355	Total Other Recreation Events Expenses		600	600	600	600	600	600 *
356	Total Recreation		82,806	82,806	83,806	83,806	83,806	83,806
357								
358	Historical Commission							
359	Expense & Equipment	0100-691-5780-0000	965	965	965	965	965	965
360	Total Historical Commission Expenses		965	965	965	965	965	965 *
361	Total Historical Commission		965	965	965	965	965	965
362								
363	Historical District							
364	Expense & Equipment	0100-692-5780-0000	193	193	193	193	193	193
365	Total Historical District Expenses		193	193	193	193	193	193 *
366	Total Historical District		193	193	193	193	193	193
367								
368	CULTURE & RECREATION SUBTOTAL		450,757	457,009	511,191	511,191	511,191	511,191
369								
370	DEBT SERVICE							
371								
372	Principal							
373	Elevator	0100-710-5910-0013	90,000	90,000	90,000	90,000	90,000	90,000
374	Fire Truck	0100-710-5910-0014	95,000	90,000	90,000	90,000	90,000	90,000
375	Library	0100-710-5910-0017	225,000	225,000	230,000	230,000	230,000	230,000
376	Highway Facility	0100-710-5910-0015	180,000	180,000	180,000	180,000	180,000	180,000
377	Landfill Cap	0100-710-5910-0016	102,500	102,500	97,500	97,500	97,500	97,500
378	Prindle Dam	0100-710-5910-0018	29,500	29,500	24,500	24,500	24,500	24,500
379	South Res Dam	0100-710-5910-0019			14,000	14,000	14,000	14,000
380	Ambulance	0100-710-5910-0020			45,000	45,000	45,000	45,000
381	Highway Dump Truck	0100-710-5910-0021			26,524	26,524	26,524	26,524
382	Total Principal Expenses		722,000	717,000	797,524	797,524	797,524	797,524 *
383	Long Term Interest							
384	Elevator	0100-751-5915-0013	16,200	12,600	9,000	9,000	9,000	9,000
385	Fire Truck	0100-751-5915-0014	12,700	9,000	5,400	5,400	5,400	5,400
386	Library	0100-751-5915-0017	40,700	31,700	22,600	22,600	22,600	22,600
387	Highway Facility	0100-751-5915-0015	57,600	52,200	46,800	46,800	46,800	46,800
388	Landfill Cap	0100-751-5915-0016	12,325	9,775	7,275	7,275	7,275	7,275
389	Prindle Dam	0100-751-5915-0018	3,235	2,645	2,105	2,105	2,105	2,105
390	Total Long Term Interest Expenses		142,760	117,920	93,180	93,180	93,180	93,180 *
391	Short Term Interest							
392	South Res Dam	0100-752-5925-0019			700	700	700	700
393	Ambulance	0100-752-5925-0020			2,200	2,200	2,200	2,200
394	Highway Dump Truck	0100-752-5925-0021			2,000	2,000	2,000	2,000
395	Interest on Temporary Notes	0100-752-5925-0000	5,000	5,000	5,000	5,000	5,000	5,000
396	Total Short Term Interest Expenses		5,000	5,000	9,900	9,900	9,900	9,900 *
397								
398	DEBT SERVICE SUBTOTAL		869,760	839,920	900,604	900,604	900,604	900,604
399								
400	RETIREMENT & INSURANCE							
401	General Insurance	0100-910-5740-0000	271,224	301,224	314,141	314,141	314,141	314,141
402	Group Health Insurance	0100-910-5745-0000	1,056,652	1,156,000	1,281,501	1,281,501	1,281,501	1,281,501
403	Group Life Insurance	0100-910-5746-0000	4,500	4,500	4,216	4,216	4,216	4,216
404	Medicare	0100-910-5747-0000	81,000	83,000	98,000	98,000	98,000	98,000
405	Unemployment Compensation	0100-910-5749-0000	20,000	20,000	20,000	20,000	20,000	20,000
406	WRRS Assessment	0100-910-5174-0000	993,577	1,063,085	1,150,334	1,150,334	1,150,334	1,150,334
407	OPEB Trust	0100-910-5750-0000		125,000	100,000	100,000	100,000	100,000
408	Total Retirement & Insurance Expenses		2,426,953	2,752,809	2,968,192	2,968,192	2,968,192	2,968,192 *
409								
410	RETIREMENT & INSURANCE SUBTOTAL		2,426,953	2,752,809	2,968,192	2,968,192	2,968,192	2,968,192
411								
412	TOTAL GENERAL FUND EXPENSE BUDGET		25,275,753	26,136,470	29,135,537	28,712,084	28,712,084	28,712,084