

Budget Breakdown

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY2024</u>	<u>% growth</u>	<u>% annualized</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Preliminary</u>	<u>over 10 years</u>	<u>10 years</u>						
Police	4,263,800	4,396,711	4,570,523	4,786,099	4,893,168	5,094,785	5,377,020	5,427,255	5,336,655	5,741,474	5,970,843	6,329,357	7,026,677	59.8%	6.00%
Fire	4,213,252	4,336,124	4,428,776	4,518,325	4,912,700	5,181,660	5,359,866	5,437,850	5,345,000	5,999,900	6,428,747	6,662,588	7,258,173	67.4%	6.70%
DPW	3,892,012	3,970,832	3,998,901	4,144,423	4,237,369	4,321,978	4,669,497	4,803,386	4,728,841	5,113,151	5,426,385	5,820,046	6,069,768	52.9%	5.30%
Library	550,172	609,069	637,949	676,076	690,996	731,463	836,477	900,301	1,012,000	1,025,345	1,039,373	1,057,524	1,092,468	79.4%	7.90%
Facilities	6,353,485	6,373,258	6,421,653	6,430,294	6,561,839	6,660,750	6,912,904	7,220,351	7,389,531	7,040,675	7,261,523	7,623,165	8,609,637	35.1%	3.50%
Other Municipal **	7,898,152	7,964,528	8,019,158	8,104,586	8,201,456	8,301,859	8,402,485	8,502,789	8,701,277	9,859,196	10,568,138	13,069,457	12,537,733	57.4%	5.70%
Fixed Costs (non-excl Debt-Benefits)	11,077,809	11,196,334	11,423,485	12,296,194	12,839,344	13,728,217	14,102,532	15,192,882	15,193,855	15,952,981	16,964,310	17,331,233	17,587,549	57.1%	5.70%
Total Municipal budgets	38,248,682	38,846,856	39,500,445	40,955,997	42,336,872	44,020,712	45,660,781	47,484,814	47,707,159	50,732,722	53,659,319	57,893,370	60,182,005	54.9%	5.50%
Fixed Costs as % of Municipal Budgets	29.0%	28.8%	28.9%	30.0%	30.3%	31.2%	30.9%	32.0%	31.8%	31.4%	31.6%	29.9%	29.2%	1.3%	
Municipal budgets as % of Total Budgets	42.0%	41.6%	41.2%	41.5%	41.7%	42.0%	42.2%	42.0%	41.4%	42.7%	43.3%	44.3%	44.8%	7.7%	
School K-12	51,060,000	52,710,000	54,310,000	55,600,000	56,950,000	58,412,350	60,235,000	63,235,000	64,858,500	65,658,500	67,914,184	70,220,825	71,252,779	35.2%	3.50%
Regional	1,730,992	1,871,415	2,146,638	2,218,453	2,172,832	2,297,376	2,411,202	2,325,930	2,558,893	2,551,793	2,486,887	2,606,858	2,841,660	51.8%	5.20%
Total Budget	91,039,674	93,428,271	95,957,083	98,774,450	101,459,704	104,730,438	108,306,983	113,045,744	115,124,552	118,943,015	124,060,390	130,721,053	134,276,444	43.7%	4.40%
School K-12 as % of Total Budget	56.1%	56.4%	56.6%	56.3%	56.1%	55.8%	55.6%	55.9%	56.3%	55.2%	54.7%	53.7%	53.1%		

**Debt: exempt debt and MSBA reimburseable are excluded from Fixed Costs