

Budget Breakdown

	<u>FY 2004</u> <u>Budget</u>	<u>FY 2005</u> <u>Budget</u>	<u>FY 2006</u> <u>Budget</u>	<u>FY 2007</u> <u>Budget</u>	<u>FY 2008</u> <u>Budget</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY2010</u> <u>Budget</u>	<u>FY2011</u> <u>Budget</u>	<u>FY 2012</u> <u>Budget</u>	<u>FY 2013</u> <u>Budget</u>
Police	3,664,945	3,679,411	3,976,196	4,300,859	4,301,000	4,419,197	4,419,104	4,395,722	4,263,800	4,396,711
Fire	3,544,117	3,731,823	3,945,080	4,371,715	4,372,000	4,417,023	4,141,023	4,204,414	4,213,252	4,336,124
DPW	2,400,890	2,452,052	2,728,163	3,132,962	3,495,224	4,051,538	3,738,403	3,868,471	3,892,012	3,970,832
Library	667,667	739,255	854,621	899,555	925,853	888,335	778,622	700,415	550,172	609,069
Facilities	515,385	5,479,910	5,870,731	6,490,798	6,448,493	6,412,593	6,481,457	6,475,391	6,353,485	6,373,258
Other Municipal **	3,020,775	3,186,859	3,194,048	3,750,044	3,876,321	4,010,070	3,988,710	3,728,370	3,653,623	3,857,378
Fixed Costs (non-excl Debt-Benefits)	7,058,437	7,165,524	8,403,088	8,978,978	9,273,192	10,059,308	10,827,783	10,782,353	11,077,809	11,196,334
Total Municipal budgets	20,872,216	26,434,834	28,971,927	31,924,911	32,692,083	34,258,064	34,375,102	34,155,136	34,004,153	34,739,706
Fixed Costs as % of Municipal Budgets	34%	27%	29%	28%	28%	29.4%	31.5%	31.6%	32.6%	32.2%
Municipal budgets as % of Total Budgets	33%	39%	40%	41%	39%	39.9%	40.1%	39.8%	39.2%	38.9%
School K-12	41,232,198	40,526,370	42,775,415	45,092,931	49,221,336	50,297,820	50,297,820	49,875,000	51,060,000	52,710,000
Regional	1,555,523	1,532,909	1,497,820	1,299,432	1,349,359	1,411,370	1,141,979	1,688,082	1,730,992	1,871,415
Total Budget	63,659,937	68,494,113	73,245,162	78,317,274	83,262,778	85,967,254	85,814,901	85,718,218	86,795,145	89,321,121
School K-12 as % of Total Budget	65%	59%	58%	58%	59%	58.5%	58.6%	58.2%	58.8%	59.0%

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

Fiscal 11 SFSF Grant to School \$522,605

Budget Breakdown

	<u>FY 2014</u> <u>Budget</u>	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Budget</u>	<u>FY 2017</u> <u>Budget</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY2019</u> <u>Budget</u>	<u>FY 2020</u> <u>Budget</u>	<u>FY 2021</u> <u>Budget</u>	<u>% growth</u> <u>over 10 years</u>	<u>% annualized</u> <u>10 years</u>
Police	4,570,523	4,786,099	4,893,168	5,094,785	5,377,020	5,427,255	5,336,655	5,741,474	30.6%	3.10%
Fire	4,428,776	4,518,325	4,912,700	5,181,660	5,359,866	5,437,850	5,345,000	5,999,900	42.7%	4.30%
DPW	3,998,901	4,144,423	4,237,369	4,321,978	4,669,497	4,803,386	4,728,841	5,113,149	32.2%	3.20%
Library	637,949	676,076	690,996	731,463	836,477	900,301	1,012,000	1,025,345	46.4%	4.60%
Facilities	6,421,653	6,430,294	6,561,839	6,660,750	6,912,904	7,220,351	7,389,531	7,040,675	8.7%	0.90%
Other Municipal **	4,120,061	4,546,201	4,808,604	4,591,913	4,882,243	5,531,818	6,259,571	7,489,839	100.9%	10.10%
Fixed Costs (non-excl Debt-Benefits)	11,423,485	12,296,194	12,839,344	13,728,217	14,102,532	15,192,882	15,193,855	14,450,960	34.0%	3.40%
Total Municipal budgets	35,601,348	37,397,612	38,944,020	40,310,766	42,140,539	44,513,843	45,265,453	46,861,342	30.9%	3.10%
Fixed Costs as % of Municipal Budgets	32.1%	32.9%	33.0%	34.1%	33.5%	34.1%	33.6%	30.8%		
Municipal budgets as % of Total Budgets	38.7%	#REF!	39.7%	39.9%	40.2%	40.4%	40.2%	40.7%		
School K-12	54,310,000	#REF!	56,950,000	58,412,350	60,235,000	63,235,000	64,858,500	65,658,500	31.6%	3.20%
Regional	2,146,638	#REF!	2,172,832	2,297,376	2,411,202	2,325,930	2,558,893	2,551,793	51.2%	5.10%
Total Budget	92,057,986	#REF!	98,066,852	101,020,492	104,786,741	110,074,773	112,682,846	115,071,635	26.8%	2.70%
School K-12 as % of Total Budget	59.0%	#REF!	58.1%	57.8%	57.5%	57.4%	57.6%	57.1%		

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