

Budget Breakdown	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Preliminary	% growth over 10 years	% annualized 10 years
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	40.0%	4.00%
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	52.6%	5.30%
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	39.4%	3.90%
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	88.9%	8.90%
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	14.3%	1.40%
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	33.8%	3.40%
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	53.1%	5.30%
<b>Total Municipal budgets</b>	<b>38,248,682</b>	<b>38,846,856</b>	<b>39,500,445</b>	<b>40,955,997</b>	<b>42,336,872</b>	<b>44,020,712</b>	<b>45,660,781</b>	<b>47,484,814</b>	<b>47,707,159</b>	<b>50,732,722</b>	<b>53,659,319</b>	<b>40.3%</b>	<b>4.00%</b>
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%		
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%		
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	33.0%	3.30%
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	43.7%	4.40%
<b>Total Budget</b>	<b>91,039,674</b>	<b>93,428,271</b>	<b>95,957,083</b>	<b>98,774,450</b>	<b>101,459,704</b>	<b>104,730,438</b>	<b>108,306,983</b>	<b>113,045,744</b>	<b>115,124,552</b>	<b>118,943,015</b>	<b>124,060,390</b>	<b>36.3%</b>	<b>3.60%</b>
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%		
**Debt: exempt debt and MSBA reimburseable are excluded from Fixed Costs													