

# Budget Increase History

| Operating Budget + Debt Service = Total Budget |                         |                                 |                     |                                 |                     |                                 |
|------------------------------------------------|-------------------------|---------------------------------|---------------------|---------------------------------|---------------------|---------------------------------|
| <u>Year</u>                                    | <u>Operating Budget</u> | <u>% Increase or (Decrease)</u> | <u>Debt Service</u> | <u>% Increase or (Decrease)</u> | <u>Total Budget</u> | <u>% Increase or (Decrease)</u> |
| 2007 - 2008                                    | 24,948,225              | 2.18 %                          | 2,008,204           | (2.12)%                         | 26,956,429          | 1.85 %                          |
| 2008 - 2009                                    | 26,231,697              | 5.14 %                          | 1,966,094           | (2.10)%                         | 28,197,791          | 4.61 %                          |
| 2009 - 2010                                    | 26,755,576              | 2.00 %                          | 1,922,939           | (2.19)%                         | 28,678,515          | 1.70 %                          |
| 2010 - 2011                                    | 27,242,437              | 1.82 %                          | 1,871,131           | (2.69)%                         | 29,113,568          | 1.52 %                          |
| 2011 - 2012                                    | 27,396,512              | 0.57 %                          | 3,150,251           | 68.36 %                         | 30,546,763          | 4.92 %                          |
| 2012 - 2013                                    | 27,273,512              | (0.45)%                         | 3,737,452           | 18.64 %                         | 31,010,964          | 1.52 %                          |
| 2013 - 2014                                    | 27,709,107              | 1.60 %                          | 4,032,682           | 7.90 %                          | 31,741,789          | 2.36 %                          |
| 2014 - 2015                                    | 28,017,300              | 1.11 %                          | 3,946,101           | (2.15)%                         | 31,963,401          | 0.70 %                          |
| 2015 -2016                                     | 28,242,650              | 0.80 %                          | 4,304,759           | 9.09 %                          | 32,547,409          | 1.83 %                          |
| 2016 - 2017                                    | 29,282,906              | 3.68 %                          | 4,187,471           | (2.72)%                         | 33,470,377          | 2.84 %                          |
| 2017 - 2018                                    | 29,555,195              | 0.93 %                          | 4,079,076           | (2.59)%                         | 33,634,271          | 0.49 %                          |
| 2018 - 2019                                    | 30,338,915              | 2.65 %                          | 3,959,613           | (2.93)%                         | 34,298,528          | 1.97 %                          |
| 2019 - 2020                                    | 31,212,858              | 2.88 %                          | 3,871,900           | (2.22)%                         | 35,084,758          | 2.29 %                          |
| 2020 - 2021                                    | 31,558,910              | 1.11 %                          | 3,152,721           | (18.57)%                        | 34,711,631          | (1.06)%                         |
| 2021 - 2022                                    | 31,828,285              | 0.85 %                          | 3,046,263           | (3.38)%                         | 34,874,548          | 0.47 %                          |

