

	<b>2019 Budgeted</b>	<b>2020 @ 2.5% bump +20% new growth to all plus 20% to Capital</b>	<b>2021 @ 2.5% bump +20% new growth to all plus 20% to Capital</b>	<b>2022 @ 2.5% bump +20% new growth to all plus 20% to Capital</b>	<b>F19 % total budget</b>	<b>FY22 % total budget</b>
SPS	\$37,459,173	\$38,536,982.90	\$39,613,718.70	\$40,654,238.00	37.86%	38.33%
LS	\$24,762,716	\$25,522,663.50	\$26,283,054.40	\$27,020,534.20	25.03%	25.48%
Minuteman	\$663,719	\$680,336	\$696,873	\$712,714	0.67%	0.67%
TOWN	\$19,122,021	\$19,740,750.70	\$20,360,598.10	\$20,963,445.60	19.33%	19.77%
Employee Benefits (Town & SPS)	\$12,331,171	\$12,639,888	\$12,947,132	\$13,241,453	12.46%	12.49%
Other & Transfers	\$536,963	\$550,406	\$563,785	\$576,601	0.54%	0.54%
OPEB (Town & SPS)	\$540,249	\$553,774	\$567,235	\$580,130	0.55%	0.55%
Debt	\$3,100,625	\$3,090,425	\$3,008,513	\$989,244	3.13%	0.93%
Capital	\$428,322	\$719,045.30	\$1,016,523.40	\$1,319,631.60	0.43%	1.24%
<b>TOTAL</b>	<b>\$98,944,959</b>	<b>\$102,034,272</b>	<b>\$105,057,432</b>	<b>\$106,057,992</b>		
Free Cash needed	\$2,071,678	\$1,780,955	\$1,483,477	\$1,180,368		

	<b>2019 Budgeted</b>	<b>2020 @ 2.5% bump +12.5% of new growth to all plus 50% of new growth to Capital</b>	<b>2021 @ 2.5% bump +12.5% of new growth to all plus 50% of new growth to Capital</b>	<b>2022 @ 2.5% bump +12.5% of new growth to all plus 50% of new growth to Capital</b>	<b>F19 % total budget</b>	<b>FY22 % total budget</b>
SPS	\$37,459,173	\$ 38,484,483	\$ 39,507,443	\$ 40,493,046	37.86%	38.18%
LS	\$24,762,716	\$ 25,470,163	\$ 26,176,778	\$ 26,859,342	25.03%	25.33%
TOWN	\$19,122,021	\$ 19,688,251	\$ 20,254,322	\$ 20,802,254	19.33%	19.61%
Minuteman	\$663,719	\$ 680,336	\$ 696,873	\$ 712,714	0.67%	0.67%
Employee Benefits (Town & SPS)	\$12,331,171	\$ 12,639,888	\$ 12,947,132	\$ 13,241,453	12.46%	12.49%
OPEB (Town & SPS)	\$540,249	\$ 553,774	\$ 567,235	\$ 580,130	0.55%	0.55%
Debt	\$3,100,625	\$ 3,090,425	\$ 3,008,513	\$ 989,244	3.13%	0.93%
Other & Transfers	\$536,963	\$ 550,406	\$ 563,785	\$ 576,601	0.54%	0.54%
Capital	\$428,322	\$ 876,545	\$ 1,335,352	\$ 1,803,208	0.43%	1.70%
<b>TOTAL</b>	<b>\$98,944,959</b>	<b>\$ 102,034,272</b>	<b>\$ 105,057,432</b>	<b>\$ 106,057,992</b>		
Free Cash needed	\$2,071,678	\$ 1,623,455	\$ 1,164,648	\$ 696,792		

Projected New Growth						
~ New Growth	\$1,000,000	\$700,000	\$700,000	\$700,000		