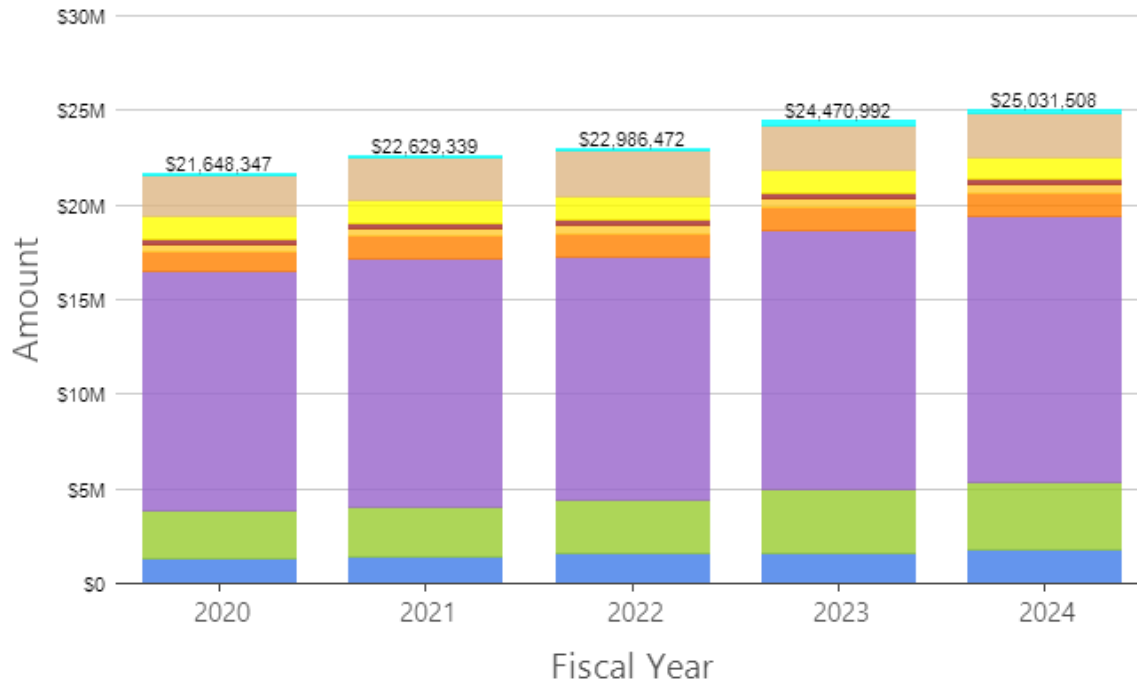




### Town of Rochester



General Government Public Safety Education Public Works  
Human Services Culture & Recreation Debt Service Fixed Costs

Fund	2020	2021	2022	2023	2024
General Government	1,344,574	1,426,379	1,608,842	1,614,154	1,816,483
Public Safety	2,545,715	2,608,236	2,805,209	3,316,369	3,499,329
Education	12,605,254	13,137,111	12,862,030	13,705,426	14,102,394
Public Works	1,062,520	1,248,018	1,214,232	1,223,009	1,189,428
Human Services	390,318	343,610	475,330	524,181	527,343
Culture and Recreation	249,058	251,057	261,997	259,850	285,137
Fixed Costs	2,086,923	2,206,180	2,360,965	2,417,381	2,398,757
Intergovernmental Assessments	101,376	134,557	128,049	225,943	145,273
Other Expenditures	20,658	10,727	21,337	11,883	20,307
Debt Service	1,241,951	1,263,464	1,248,481	1,172,796	1,047,057
Fiscal Year Totals	21,648,347	22,629,339	22,986,472	24,470,992	25,031,508