

	2019	2020	2021	3 Year Average Actual Expenses (19-21)	2020	2021		2022	
Department	Year End	Year End	Unaudited Year End		Year End	Final Budget	Unaudited Year End	Department Request	% Change from Prior YR
10-General Government	\$ 911,593	\$ 741,587	\$ 755,232	\$ 802,804	\$ 741,587	\$799,765.00	\$755,231.74	\$ 798,567	-0.1%
12 - Nylander Museum	\$ 11,077	\$ 16,078	\$ 10,775	\$ 12,643	\$ 16,078	\$ 19,350	\$ 10,775	\$ 48,916	152.8%
17 - Health & Sanitation	\$ 250,160	\$ 250,803	\$ 250,803	\$ 250,589	\$ 250,803	\$ 255,709	\$ 253,256	\$ 257,578	0.7%
18 - Municipal Buildings	\$ 58,304	\$ 52,998	\$ 57,959	\$ 56,420	\$ 52,998	\$ 64,000	\$ 57,959	\$ 73,891	15.5%
20 - General Assistance	\$ 47,885	\$ 48,735	\$ 30,530	\$ 42,383	\$ 48,735	\$ 52,604	\$ 30,530	\$ 41,071	-21.9%
22 - Tax Assessing	\$ 255,750	\$ 262,484	\$ 226,954	\$ 248,396	\$ 262,484	\$ 276,222	\$ 226,954	\$ 258,545	-6.4%
25 - Library	\$ 217,377	\$ 201,230	\$ 207,700	\$ 208,164	\$ 201,229	\$ 222,119	\$ 207,747	\$ 232,789	4.8%
31 - Fire & Ambulance	\$ 2,261,217	\$ 2,263,231	\$ 2,331,284	\$ 2,256,391	\$ 2,263,231	\$ 2,350,449	\$ 2,331,284	\$ 2,622,708	11.6%
35 - Police	\$ 1,668,034	\$ 1,603,194	\$ 1,656,630	\$ 1,641,835	\$ 1,603,194	\$ 1,621,457	\$ 1,656,630	\$ 1,763,342	8.8%
38 - Protection	\$ 419,794	\$ 366,051	\$ 362,857	\$ 382,901	\$ 366,051	\$ 365,000	\$ 362,857	\$ 367,000	0.5%
39 - Emergency Management	\$ 16,830	\$ 10,775	\$ 11,068	\$ 12,966	\$ 10,775	\$ 13,238	\$ 11,068	\$ 13,593	2.7%
40 - Public Works	\$ 2,210,450	\$ 2,068,165	\$ 2,099,299	\$ 2,162,136	\$ 2,068,165	\$ 2,191,691	\$ 2,099,299	\$ 2,287,467	4.4%
50 - Recreation	\$ 497,401	\$ 461,895	\$ 513,121	\$ 490,806	\$ 461,895	\$ 508,051	\$ 513,121	\$ 566,616	11.5%
51 - Parks	\$ 166,054	\$ 169,695	\$ 153,689	\$ 161,476	\$ 169,695	\$ 154,615	\$ 153,689	\$ 181,930	17.7%
60 - Airport	\$ 59,025	\$ 47,894	\$ 61,133	\$ 56,017	\$ 47,894	\$ 66,661	\$ 61,133	\$ 100,135	50.2%
61 - Trailer Park	\$ 14,733	\$ 14,078	\$ 20,170	\$ 16,567	\$ 14,078	\$ 20,170	\$ 20,170	\$ 12,650	-37.3%
65 - Cemeteries	\$ 5,950	\$ 7,100	\$ 6,729	\$ 6,593	\$ 7,100	\$ 6,850	\$ 6,729	\$ 7,150	4.4%
70 - Insurance & Retirement	\$ 76,600	\$ 83,990	\$ 96,615	\$ 85,735	\$ 83,990	\$ 98,200	\$ 88,827	\$ 92,376	-5.9%
75 - Contributions	\$ 5,600	\$ 4,600	\$ 4,600	\$ 1,867	\$ 5,600	\$ 4,600	\$ 4,600	\$ 4,600	0.0%
80 - Unclassified	\$ 26,232	\$ 38,535	\$ 27,725	\$ 38,115	\$ 38,535	\$ 32,250	\$ 27,725	\$ 31,275	-3.0%
General Fund Totals	\$ 9,180,068	\$ 8,713,117	\$ 8,884,871	\$ 8,934,805	\$ 8,714,117	\$9,123,000.94	\$8,879,583.98	\$ 9,762,199	7.0%
11 - Economic Development	\$ 325,122	\$ 302,421	\$ 260,586	\$ 343,319	\$ 302,421	\$ 324,042	\$ 260,586	\$ 308,853	-4.7%
24 - Housing	\$ 89,642	\$ 101,143	\$ 106,114	\$ 97,347	\$ 101,143	\$ 102,383	\$ 106,114	\$ 125,499	22.6%
52 - Snow Trail Maintenance	\$ 63,830	\$ 56,782	\$ 45,387	\$ 55,439	\$ 56,782	\$ 54,690	\$ 45,387	\$ 62,038	13.4%
96 Section 8 FSS	\$ 46,284	\$ 51,951	\$ 51,582	\$ 46,702	\$51,951.45	\$ 52,330	\$ 51,582	\$ 52,419	0.2%
Enterprise Fund Totals	\$ 524,879	\$ 512,297	\$ 463,670	\$ 542,806	\$ 512,297	\$ 533,445	\$ 463,670	\$ 548,809	2.9%
TOTAL EXPENSE BUDGET	\$ 9,704,948	\$ 9,225,414	\$ 9,348,541	\$ 9,477,611	\$ 9,226,414	\$ 9,656,446	\$ 9,343,254	\$ 10,311,008	6.8%