

	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	\$ 791,567	-1.0%
12 - Nylander Museum	\$ 11,077	\$ 16,078	\$ 10,775	\$ 12,643	\$ 16,078	\$ 19,350	\$ 10,775	\$ 53,173	174.8%
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	\$ 74,791	16.9%
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	\$ 209,159	-24.3%
25 - Library	\$ 217,377	\$ 201,230	\$ 207,700	\$ 208,164	\$ 201,229	\$ 222,119	\$ 207,747	\$ 231,669	4.3%
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	\$ 2,475,356	12.9%
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	\$ 6,850	0.0%
70 - Insurance & Retirement	\$ 76,600	\$ 83,990	\$ 96,615	\$ 85,735	\$ 83,990	\$ 98,200	\$ 88,827	\$ 91,376	-6.9%
75 - Contributions	\$ 5,600	\$ 4,600	\$ 4,600	\$ 1,867	\$ 5,600	\$ 4,600	\$ 4,600	\$ 7,648	66.3%
80 - Unclassified	\$ 26,232	\$ 38,535	\$ 27,725	\$ 38,115	\$ 38,535	\$ 32,250	\$ 27,725	\$ 31,275	-3.0%
<b>General Fund Totals</b>	<b>\$ 9,180,068</b>	<b>\$ 8,713,117</b>	<b>\$ 8,884,871</b>	<b>\$ 8,934,805</b>	<b>\$ 8,714,117</b>	<b>\$9,123,000.94</b>	<b>\$8,879,583.98</b>	<b>\$ 9,899,487</b>	<b>8.5%</b>
<b>11 - Economic Development</b>	<b>\$ 325,122</b>	<b>\$ 302,421</b>	<b>\$ 260,586</b>	<b>\$ 343,319</b>	<b>\$ 302,421</b>	<b>\$ 324,042</b>	<b>\$ 260,586</b>	<b>\$ 308,853</b>	<b>-4.7%</b>
<b>24 - Housing</b>	<b>\$ 89,642</b>	<b>\$ 101,143</b>	<b>\$ 106,114</b>	<b>\$ 97,347</b>	<b>\$ 101,143</b>	<b>\$ 102,383</b>	<b>\$ 106,114</b>	<b>\$ 125,499</b>	<b>22.6%</b>
<b>52 - Snow Trail Maintenance</b>	<b>\$ 63,830</b>	<b>\$ 56,782</b>	<b>\$ 45,387</b>	<b>\$ 55,439</b>	<b>\$ 56,782</b>	<b>\$ 54,690</b>	<b>\$ 45,387</b>	<b>\$ 62,038</b>	<b>13.4%</b>
<b>96 Section 8 FSS</b>	<b>\$ 46,284</b>	<b>\$ 51,951</b>	<b>\$ 51,582</b>	<b>\$ 46,702</b>	<b>\$51,951.45</b>	<b>\$ 52,330</b>	<b>\$ 51,582</b>	<b>\$ 52,419</b>	<b>0.2%</b>
<b>Enterprise Fund Totals</b>	<b>\$ 524,879</b>	<b>\$ 512,297</b>	<b>\$ 463,670</b>	<b>\$ 542,806</b>	<b>\$ 512,297</b>	<b>\$ 533,445</b>	<b>\$ 463,670</b>	<b>\$ 548,809</b>	<b>2.9%</b>
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 9,704,948</b>	<b>\$ 9,225,414</b>	<b>\$ 9,348,541</b>	<b>\$ 9,477,611</b>	<b>\$ 9,226,414</b>	<b>\$ 9,656,446</b>	<b>\$ 9,343,254</b>	<b>\$ 10,448,296</b>	<b>8.2%</b>