

Department	2020	2021	2022	3 Year Average Actual Expenses (20-22)	2021	2022	2023			
	Year End	Year End	Unaudited Year End		Year End	Final Budget	Unaudited Year End	Department Request	Percent Change from Prior Year Request	Percent Change from Prior Year End
10-General Government	\$ 741,587	\$ 755,232	\$ 751,526	\$ 749,448	755,232	\$ 791,567	\$ 751,526	\$ 858,848	8.5%	14%
12 - Nylander Museum	\$ 16,078	\$ 10,775	\$ 18,988	\$ 15,280	\$ 10,775	\$ 53,173	\$ 18,988	\$ 53,903	1.4%	184%
17 - Health & Sanitation	\$ 250,803	\$ 253,256	\$ 260,090	\$ 254,716	\$ 253,256	\$ 257,578	\$ 260,090	\$ 266,338	3.4%	2%
18 - Municipal Buildings	\$ 52,998	\$ 57,959	\$ 73,126	\$ 61,361	\$ 57,959	\$ 74,790	\$ 73,126	\$ 81,192	8.6%	11%
20 - General Assistance	\$ 48,735	\$ 30,530	\$ 26,800	\$ 35,355	\$ 30,530	\$ 41,071	\$ 26,800	\$ 43,047	4.8%	61%
22 - Tax Assessing	\$ 262,484	\$ 226,954	\$ 198,737	\$ 229,392	\$ 226,954	\$ 209,159	\$ 198,737	\$ 244,871	17.1%	23%
25 - Library	\$ 201,230	\$ 207,700	\$ 217,187	\$ 208,705	\$ 207,700	\$ 231,669	\$ 217,187	\$ 246,852	6.6%	14%
31 - Fire & Ambulance	\$ 2,263,231	\$ 2,331,284	\$ 2,465,406	\$ 2,353,307	\$ 2,331,284	\$ 2,622,708	\$ 2,465,406	\$ 2,657,354	1.3%	8%
35 - Police	\$ 1,603,194	\$ 1,656,630	\$ 1,684,129	\$ 1,647,984	\$ 1,656,630	\$ 1,763,342	\$ 1,684,129	\$ 1,870,971	6.1%	11%
38 - Protection	\$ 366,051	\$ 362,857	\$ 355,056	\$ 361,321	\$ 362,857	\$ 367,000	\$ 355,056	\$ 382,000	4.1%	8%
39 - Emergency Managemen	\$ 10,775	\$ 11,068	\$ 11,632	\$ 11,158	\$ 11,068	\$ 13,594	\$ 11,632	\$ 14,130	3.9%	21%
40 - Public Works	\$ 2,068,165	\$ 2,099,299	\$ 2,444,421	\$ 2,203,962	\$ 2,099,299	\$ 2,475,356	\$ 2,444,421	\$ 2,709,266	9.4%	11%
50 - Recreation	\$ 461,895	\$ 513,121	\$ 548,704	\$ 507,907	\$ 513,121	\$ 566,616	\$ 548,704	\$ 656,665	15.9%	20%
51 - Parks	\$ 169,695	\$ 153,689	\$ 171,576	\$ 164,987	\$ 153,689	\$ 181,930	\$ 171,576	\$ 198,997	9.4%	16%
60 - Airport	\$ 47,894	\$ 61,133	\$ 85,754	\$ 64,927	\$ 61,133	\$ 100,135	\$ 85,754	\$ 101,462	1.3%	18%
61 - Trailer Park	\$ 14,078	\$ 20,170	\$ 12,650	\$ 15,633	\$ 20,170	\$ 12,650	\$ 12,650	\$ 13,455	6.4%	6%
65 - Cemeteries	\$ 7,100	\$ 6,729	\$ 6,726	\$ 6,852	\$ 6,729	\$ 6,850	\$ 6,726	\$ 6,850	0.0%	2%
70 - Insurance & Retirement	\$ 83,990	\$ 96,615	\$ 82,045	\$ 87,550	\$ 96,615	\$ 91,376	\$ 82,045	\$ 90,452	-1.0%	10%
75 - Contributions	\$ 4,600	\$ 4,600	\$ 7,648	\$ 5,616	\$ 4,600	\$ 7,648	\$ 7,648	\$ 7,648	0.0%	0%
80 - Unclassified	\$ 38,535	\$ 27,725	\$ 25,912	\$ 30,724	\$ 27,725	\$ 31,275	\$ 25,912	\$ 31,775	1.6%	23%
General Fund Totals	\$ 8,713,117	\$ 8,887,324	\$ 9,448,113	\$ 9,016,185	\$ 8,887,324	\$ 9,899,487	\$ 9,448,113	\$ 10,536,076	6.4%	12%
11 - Economic Development	\$ 302,421	\$ 260,586	\$ 231,934	\$ 264,980	\$ 260,586	\$ 308,853	\$ 231,934	\$ 308,037	-0.3%	33%
24 - Housing	\$ 101,143	\$ 106,114	\$ 107,880	\$ 105,046	\$ 106,114	\$ 125,499	\$ 107,880	\$ 142,794	13.8%	32%
52 - Snow Trail Maintenance	\$ 56,782	\$ 45,387	\$ 61,749	\$ 54,639	\$ 45,387	\$ 62,038	\$ 61,749	\$ 70,411	13.5%	14%
96 Section 8 FSS	\$ 51,951	\$ 51,582	\$ 63,191	\$ 55,575	\$ 51,582	\$ 52,419	\$ 63,191	\$ 64,732	23.5%	2%
Enterprise Fund Totals	\$ 512,297	\$ 463,670	\$ 464,754	\$ 480,240	\$ 463,669	\$ 548,809	\$ 464,754	\$ 585,974	6.8%	26%
TOTAL EXPENSE BUDGET	\$ 9,225,414	\$ 9,350,994	\$ 9,912,867	\$ 9,496,425	\$ 9,350,993	\$ 10,448,296	\$ 9,912,867	\$ 11,122,050	6.4%	12%