

Department	2021	2022	2023	3 Year Average Actual Expenses (21-23)	2023		2024		
	Year End	Year End	Unaudited Year-End		Final Budget	Unaudited Year End	03.18.2024 Approved Budget	Percent Change from Prior Year Request	Percent Change from Prior Year End
10-General Government	\$ 743,919	\$ 773,457	\$ 816,763	\$ 778,046	\$ 858,848	\$ 816,763	\$ 979,310.00	14.0%	20%
12 - Nylander Museum	\$ 10,474	\$ 18,917	\$ 30,619	\$ 20,003	\$ 53,903	\$ 30,619	\$ 57,686.00	7.0%	88%
17 - Health & Sanitation	\$ 252,756	\$ 259,590	\$ 266,337	\$ 259,561	\$ 266,338	\$ 266,337	\$ 267,238.00	0.3%	0%
18 - Municipal Buildings	\$ 54,379	\$ 70,459	\$ 73,803	\$ 66,214	\$ 81,192	\$ 73,803	\$ 79,375.00	-2.2%	8%
20 - General Assistance	\$ 30,173	\$ 24,994	\$ 34,576	\$ 29,914	\$ 43,047	\$ 34,576	\$ 48,591.00	12.9%	41%
22 - Tax Assessing	\$ 226,480	\$ 201,632	\$ 214,368	\$ 214,160	\$ 244,872	\$ 214,368	\$ 265,729.00	8.5%	24%
25 - Library	\$ 204,113	\$ 214,945	\$ 241,265	\$ 220,108	\$ 246,853	\$ 241,265	\$ 298,130.00	20.8%	24%
31 - Fire & Ambulance	\$ 2,300,244	\$ 2,427,859	\$ 2,459,120	\$ 2,395,741	\$ 2,657,355	\$ 2,459,120	\$ 2,589,623.00	-2.5%	5%
35 - Police	\$ 1,644,998	\$ 1,675,405	\$ 1,591,811	\$ 1,637,405	\$ 1,870,972	\$ 1,591,811	\$ 2,078,121.00	11.1%	31%
38 - Protection	\$ 362,371	\$ 354,530	\$ 382,200	\$ 366,367	\$ 382,000	\$ 382,213	\$ 382,200.00	0.1%	0%
39 - Emergency Managemen	\$ 11,082	\$ 11,180	\$ 12,682	\$ 11,648	\$ 14,130	\$ 12,682	\$ 15,357.00	8.7%	21%
40 - Public Works	\$ 2,037,598	\$ 2,393,685	\$ 2,534,393	\$ 2,321,892	\$ 2,709,266	\$ 2,534,393	\$ 2,925,166.00	8.0%	15%
50 - Recreation	\$ 511,120	\$ 550,858	\$ 619,201	\$ 560,393	\$ 656,665	\$ 619,201	\$ 671,507.00	2.3%	8%
51 - Parks	\$ 141,030	\$ 167,939	\$ 160,441	\$ 156,470	\$ 198,997	\$ 160,441	\$ 193,260.00	-2.9%	20%
60 - Airport	\$ 58,645	\$ 82,951	\$ 82,076	\$ 74,557	\$ 101,462	\$ 82,076	\$ 95,551.00	-5.8%	16%
61 - Trailer Park	\$ 10,281	\$ 10,952	\$ 11,035	\$ 10,756	\$ 13,455	\$ 11,035	\$ 2,042.00	-84.8%	-81%
65 - Cemeteries	\$ 6,729	\$ 6,726	\$ 6,250	\$ 6,568	\$ 6,850	\$ 6,250	\$ 6,750.00	-1.5%	8%
70 - Insurance & Retirement	\$ 89,064	\$ 82,605	\$ 71,059	\$ 80,909	\$ 90,452	\$ 71,059	\$ 90,370.00	-0.1%	27%
75 - Contributions	\$ 4,600	\$ 7,648	\$ 7,648	\$ 6,632	\$ 7,648	\$ 7,648	\$ -	-100.0%	-100%
80 - Unclassified	\$ 30,529	\$ 26,385	\$ 78,677	\$ 45,197	\$ 31,775	\$ 78,677	\$ 38,275.00	20.5%	-51%
<b>General Fund Totals</b>	<b>\$ 8,730,587</b>	<b>\$ 9,362,716</b>	<b>\$ 9,694,325</b>	<b>\$ 8,935,473</b>	<b>\$ 10,536,080</b>	<b>\$ 9,694,338</b>	<b>\$ 11,084,281</b>	<b>5.2%</b>	<b>14%</b>

11 - Economic Development	\$ 211,524	\$ 160,230	\$ 197,321	\$ 189,692	\$ 296,537	\$ 197,321	\$ 341,077	15.0%	73%
24 - Housing	\$ 103,917	\$ 104,790	\$ 130,974	\$ 113,227	\$ 142,794	\$ 130,974	\$ 182,504	27.8%	39%
52 - Snow Trail Maintenance	\$ 42,341	\$ 59,533	\$ 81,693	\$ 61,189	\$ 70,411	\$ 81,693	\$ 83,383	18.4%	2%
96 Section 8 FSS	\$ 46,473	\$ 47,700	\$ 63,450	\$ 52,541	\$ 64,731	\$ 63,450	\$ 65,315	0.9%	3%
<b>Enterprise Fund Totals</b>	<b>\$ 404,255</b>	<b>\$ 372,253</b>	<b>\$ 473,437</b>	<b>\$ 429,602</b>	<b>\$ 574,473</b>	<b>\$ 473,437</b>	<b>\$ 672,279</b>	<b>17.0%</b>	<b>42%</b>

<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 9,134,842</b>	<b>\$ 9,734,968</b>	<b>\$ 10,167,762</b>	<b>\$ 9,365,075</b>	<b>\$ 11,110,553</b>	<b>\$ 10,167,775</b>	<b>\$ 11,756,560</b>	<b>5.8%</b>	<b>16%</b>
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