

		2022	2023	2024	2025	1 Year Change		3 Year Change	
	Budget Category	Budget	Budget	Budget	Proposed	\$ Change	% Change	\$ Change	% Change
General Government	Salaries/Benefits	\$ 924,998	\$ 1,009,949	\$ 1,141,420	\$ 1,111,083	\$ (30,337)	-3%	\$ 186,085	20%
	Operations	\$ 806,496	\$ 848,461	\$ 1,019,417	\$ 1,021,417	\$ 2,000	0%	\$ 214,921	27%
	Capital Purchasing								
	Total	\$ 1,731,494	\$ 1,858,410	\$ 2,160,837	\$ 2,132,500	\$ (28,337)	-1%	\$ 401,006	23%
Public Safety	Salaries/Benefits	\$ 3,609,575	\$ 4,009,161	\$ 4,441,447	\$ 4,498,118	\$ 56,671	1%	\$ 888,543	25%
	Operations	\$ 363,016	\$ 385,672	\$ 414,749	\$ 443,190	\$ 28,441	7%	\$ 80,174	22%
	Capital Purchasing								
	Total	\$ 3,972,591	\$ 4,394,833	\$ 4,856,196	\$ 4,941,308	\$ 85,112	2%	\$ 968,717	24%
Public Works	Salaries/Benefits	\$ 1,032,776	\$ 1,173,330	\$ 1,140,885	\$ 1,207,265	\$ 66,380	6%	\$ 174,489	17%
	Operations	\$ 896,950	\$ 1,053,593	\$ 1,177,323	\$ 1,201,502	\$ 24,179	2%	\$ 304,552	34%
	Capital Purchasing	\$ -	\$ 151,500	\$ 102,500	\$ 121,500	\$ 19,000	19%	\$ 121,500	#DIV/0!
	Total	\$ 1,929,726	\$ 2,378,423	\$ 2,420,708	\$ 2,530,267	\$ 109,559	5%	\$ 600,541	31%
Sanitation	Salaries/Benefits	\$ 246,399	\$ 226,400	\$ 311,855	\$ 326,600	\$ 14,745	5%	\$ 80,201	33%
	Operations	\$ 354,405	\$ 410,190	\$ 416,250	\$ 391,760	\$ (24,490)	-6%	\$ 37,355	11%
	Capital Purchasing					\$ -	#DIV/0!	\$ -	#DIV/0!
	Total	\$ 600,804	\$ 636,590	\$ 728,105	\$ 718,360	\$ (9,745)	-1%	\$ 117,556	20%
Public Health	Salaries/Benefits	\$ 52,610	\$ 68,753	\$ 101,870	\$ 113,265	\$ 11,395	11%	\$ 60,655	115%
	Operations	\$ 91,020	\$ 103,625	\$ 115,516	\$ 91,486	\$ (24,030)	-21%	\$ 466	1%
	Capital Purchasing					\$ -	#DIV/0!	\$ -	#DIV/0!
	Total	\$ 143,630	\$ 172,378	\$ 217,386	\$ 204,751	\$ (12,635)	-6%	\$ 61,121	43%
Recreation	Salaries/Benefits	\$ 844,349	\$ 908,101	\$ 935,775	\$ 1,005,798	\$ 70,023	7%	\$ 161,449	19%
	Operations	\$ 277,301	\$ 283,069	\$ 292,150	\$ 283,550	\$ (8,600)	-3%	\$ 6,249	2%
	Capital Purchasing				\$ 115,000	\$ 115,000	#DIV/0!	\$ 115,000	#DIV/0!
	Total	\$ 1,121,650	\$ 1,191,170	\$ 1,227,925	\$ 1,404,348	\$ 176,423	14%	\$ 282,698	25%
Library	Salaries/Benefits	\$ 591,055	\$ 606,632	\$ 626,900	\$ 653,783	\$ 26,883	4%	\$ 62,728	11%
	Operations	\$ 161,650	\$ 165,250	\$ 169,350	\$ 171,550	\$ 2,200	1%	\$ 9,900	6%
	Capital Purchasing					\$ -	#DIV/0!	\$ -	#DIV/0!
	Total	\$ 752,705	\$ 771,882	\$ 796,250	\$ 825,333	\$ 29,083	4%	\$ 72,628	10%
Committees	Salaries/Benefits					\$ -	#DIV/0!	\$ -	#DIV/0!
	Operations	\$ 134,633	\$ 189,243	\$ 173,950	\$ 137,980	\$ (35,970)	-21%	\$ 3,347	2%
	Capital Purchasing					\$ -	#DIV/0!	\$ -	#DIV/0!
	Total	\$ 134,633	\$ 189,243	\$ 173,950	\$ 137,980	\$ (35,970)	-21%	\$ 3,347	2%
Sewer	Salaries/Benefits	\$ 128,553	\$ 141,618	\$ 147,676	\$ 161,415	\$ 13,739	9%	\$ 32,862	26%
	Operations	\$ 214,405	\$ 233,770	\$ 332,238	\$ 307,696	\$ (24,542)	-7%	\$ 93,291	44%
	Capital Purchasing	\$ 17,330	\$ 50,260	\$ 48,570	\$ 38,026	\$ (10,544)	-22%	\$ 20,696	119%
	Total	\$ 360,288	\$ 425,648	\$ 528,484	\$ 507,137	\$ (21,347)	-4%	\$ 146,849	41%

	Budget Category	2022	2023	2024	2025	1 Year Change		3 Year Change	
		Budget	Budget	Budget	Proposed	\$ Change	% Change	\$ Change	% Change
Cemetery	Salaries/Benefits			\$ 145,755	\$ 151,255	\$ 5,500	4%	\$ 151,255	#DIV/0!
	Operations			\$ 2,000	\$ 2,000	\$ -	0%	\$ 2,000	#DIV/0!
	Capital Purchasing					\$ -	#DIV/0!	\$ -	#DIV/0!
	Total	\$ -	\$ -	\$ 147,755	\$ 153,255	\$ 5,500	4%	\$ 153,255	#DIV/0!
Total	Saleries/Benefits	\$ 7,430,315	\$ 8,143,944	\$ 8,993,583	\$ 9,228,582	\$ 234,999	3%	\$ 1,798,267	24%
	Operations	\$ 3,299,876	\$ 3,672,873	\$ 4,112,943	\$ 4,052,131	\$ (60,812)	-1%	\$ 752,255	23%

Total

\$ 2,550,522