

# 2005 – 2023 General Fund Expenditure Budget History

CITY OF COSMOPOLIS

# City of Cosmopolis General Fund Budget Departments

- Police Department
- Fire Department
- City Hall
- Street Department
- Parks Department
- Cemetery Department

# General Fund Departments

**Police** 43% of General Fund Budget

**Fire** 14% of General Fund Budget

**City Hall** 14% of General Fund Budget

**Cemetery** 2% of General Fund Budget

**Parks** 10% of General Fund Budget

**Legal Services** 1% of General Fund Budget

**Council & Mayor** 2% of General Fund Budget

**Code Enforcement/Building Inspections** 1% of General Fund Budget

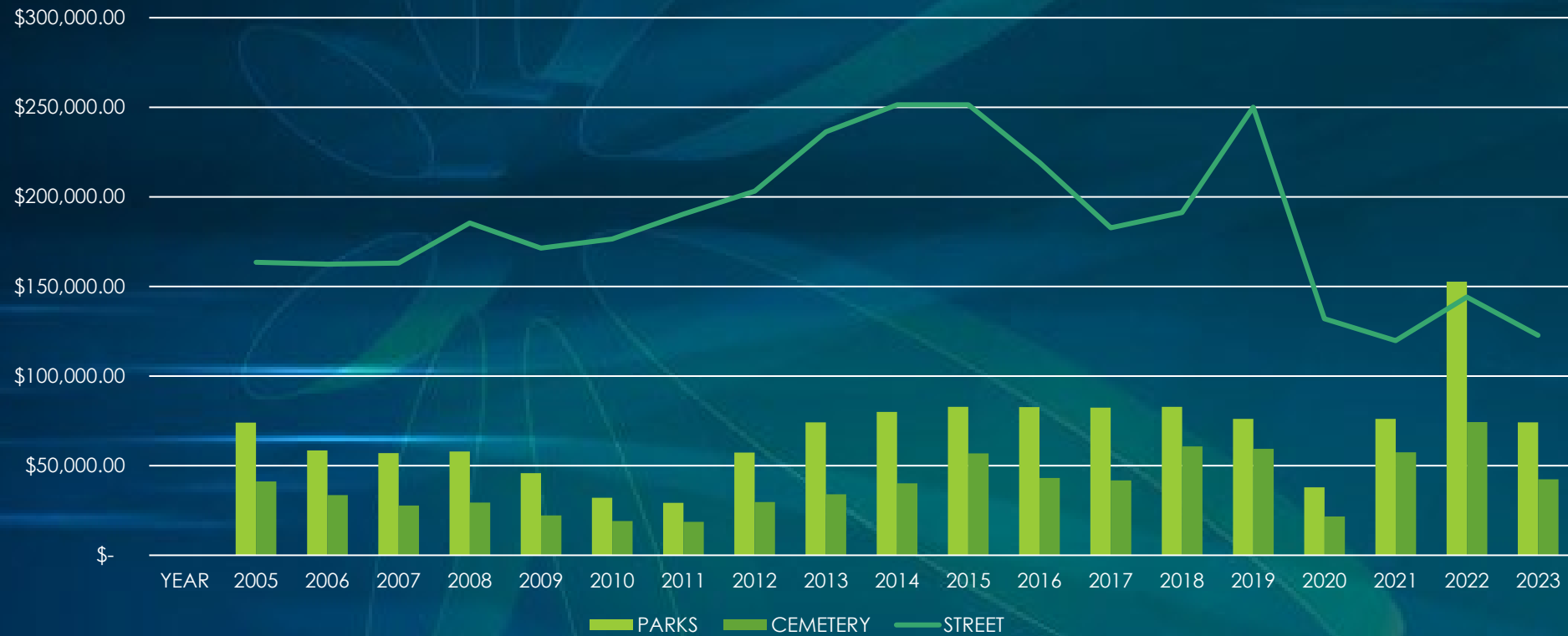
**Planning/Community Development** 1% of General Fund Budget

# GENERAL FUND BUDGET HISTORY

	<u>PARKS</u>	<u>CEMETERY</u>	<u>STREET</u>	<u>POLICE</u>	<u>FIRE</u>	<u>CITY HALL</u>
<b>YEAR</b>						
<b>2005</b>	\$ 74,010.00	\$ 41,119.00	\$ 163,447.00	\$ 478,909.00	\$ 49,410.00	\$ 235,051.00
<b>2006</b>	\$ 58,375.00	\$ 33,515.00	\$ 162,454.00	\$ 487,561.00	\$ 47,900.00	\$ 234,208.00
<b>2007</b>	\$ 56,890.00	\$ 27,673.00	\$ 163,056.00	\$ 487,393.00	\$ 44,200.00	\$ 217,007.00
<b>2008</b>	\$ 57,790.00	\$ 29,270.00	\$ 185,331.00	\$ 543,906.00	\$ 34,700.00	\$ 226,382.00
<b>2009</b>	\$ 45,725.00	\$ 22,125.00	\$ 171,367.00	\$ 385,144.00	\$ 27,400.00	\$ 209,082.00
<b>2010</b>	\$ 31,975.00	\$ 19,050.00	\$ 176,463.00	\$ 375,044.00	\$ 30,900.00	\$ 201,890.00
<b>2011</b>	\$ 29,200.00	\$ 18,650.00	\$ 190,356.00	\$ 380,094.00	\$ 30,900.00	\$ 201,560.00
<b>2012</b>	\$ 57,297.00	\$ 29,705.00	\$ 203,158.00	\$ 497,878.00	\$ 58,800.00	\$ 233,850.00
<b>2013</b>	\$ 74,080.00	\$ 34,000.00	\$ 236,239.00	\$ 615,663.00	\$ 86,700.00	\$ 266,141.00
<b>2014</b>	\$ 79,980.00	\$ 40,100.00	\$ 251,439.00	\$ 666,613.00	\$ 69,000.00	\$ 280,400.00
<b>2015</b>	\$ 82,700.00	\$ 56,780.00	\$ 251,439.00	\$ 732,414.16	\$ 162,297.55	\$ 255,870.00
<b>2016</b>	\$ 82,570.00	\$ 43,051.76	\$ 219,191.00	\$ 737,362.00	\$ 178,284.26	\$ 232,215.24
<b>2017</b>	\$ 82,320.00	\$ 41,780.00	\$ 182,702.87	\$ 747,034.00	\$ 321,063.50	\$ 168,722.00
<b>2018</b>	\$ 82,776.00	\$ 60,740.18	\$ 191,227.28	\$ 723,123.63	\$ 152,151.24	\$ 213,348.21
<b>2019</b>	\$ 76,040.34	\$ 59,312.39	\$ 249,958.22	\$ 770,580.00	\$ 217,950.00	\$ 222,500.00
<b>2020</b>	\$ 37,851.68	\$ 21,609.77	\$ 131,964.86	\$ 818,254.83	\$ 189,760.80	\$ 191,978.27
<b>2021</b>	\$ 76,023.05	\$ 57,397.30	\$ 119,700.77	\$ 845,240.36	\$ 177,786.63	\$ 185,801.31
<b>2022</b>	\$ 152,558.50	\$ 74,251.29	\$ 144,003.07	\$ 893,683.86	\$ 343,360.45	\$ 328,400.00
<b>2023</b>	\$ 74,065.00	\$ 42,245.00	\$ 122,750.00	\$ 906,695.00	\$ 304,054.00	\$ 331,250.00
<b>AVERAGE</b>	<b>\$ 69,064.56</b>	<b>\$ 39,598.67</b>	<b>\$ 185,065.64</b>	<b>\$ 636,452.25</b>	<b>\$ 132,979.92</b>	<b>\$ 233,455.58</b>

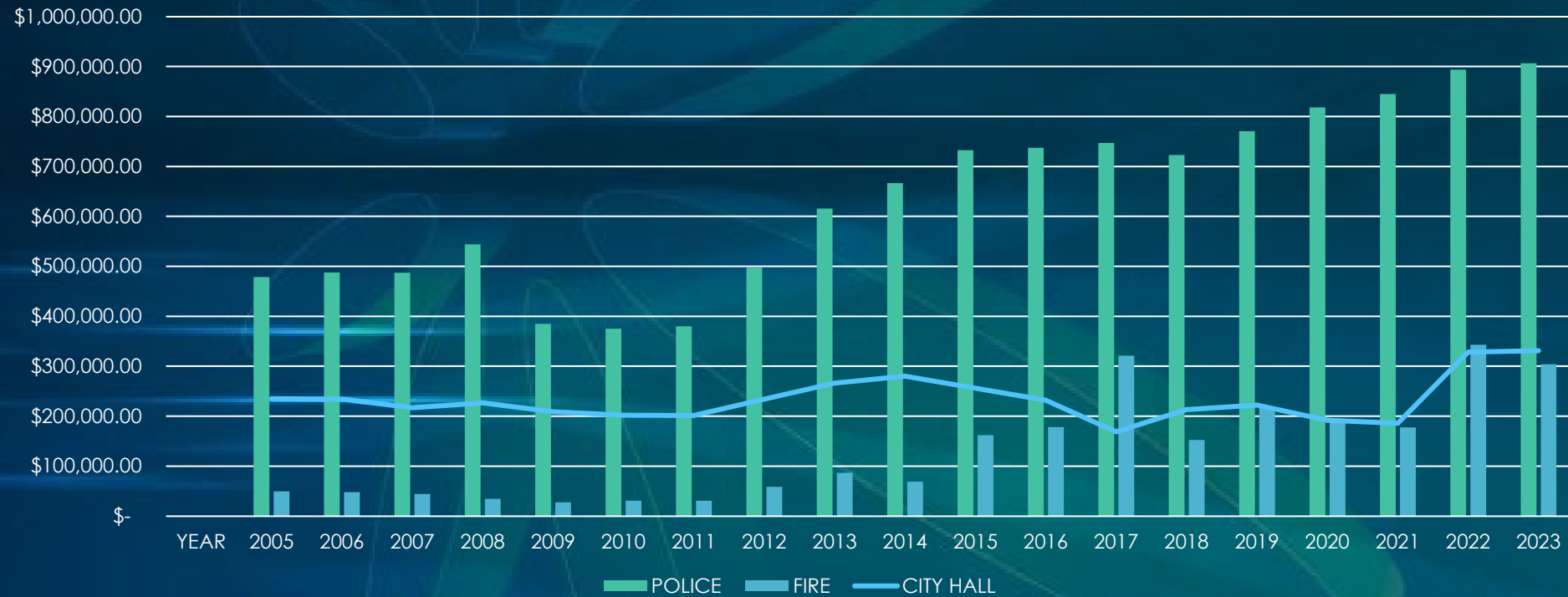
# EXPENDITURE HISTORY 2005-2023

## PARKS, CEMETERY, STREET



# EXPENDITURE HISTORY 2005-2023

## POLICE, FIRE, CITY HALL



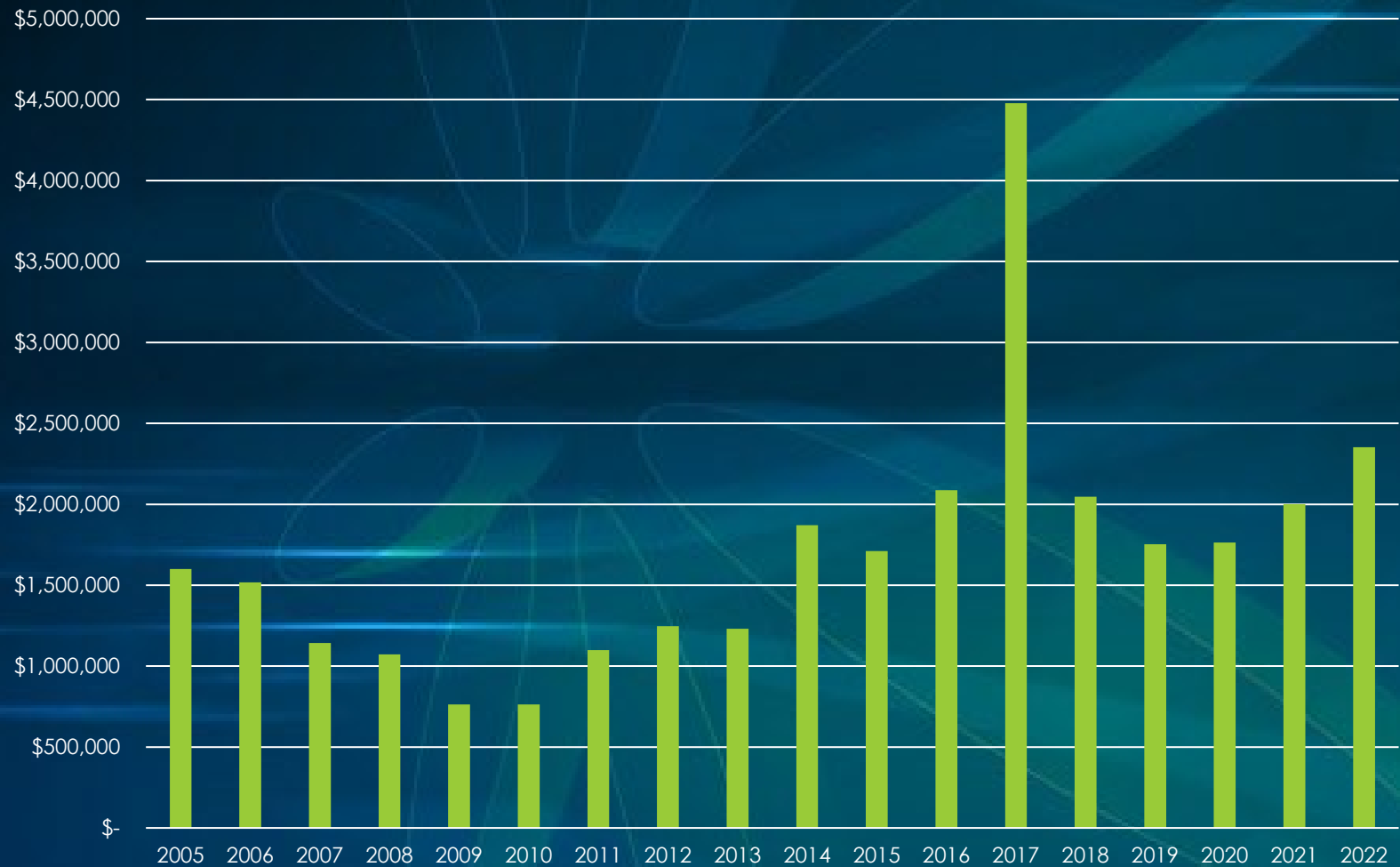
# Inflation Rates from 2005 to 2023



Source: U.S. Bureau of Labor Statistics.



## Revenues 2005 to 2022

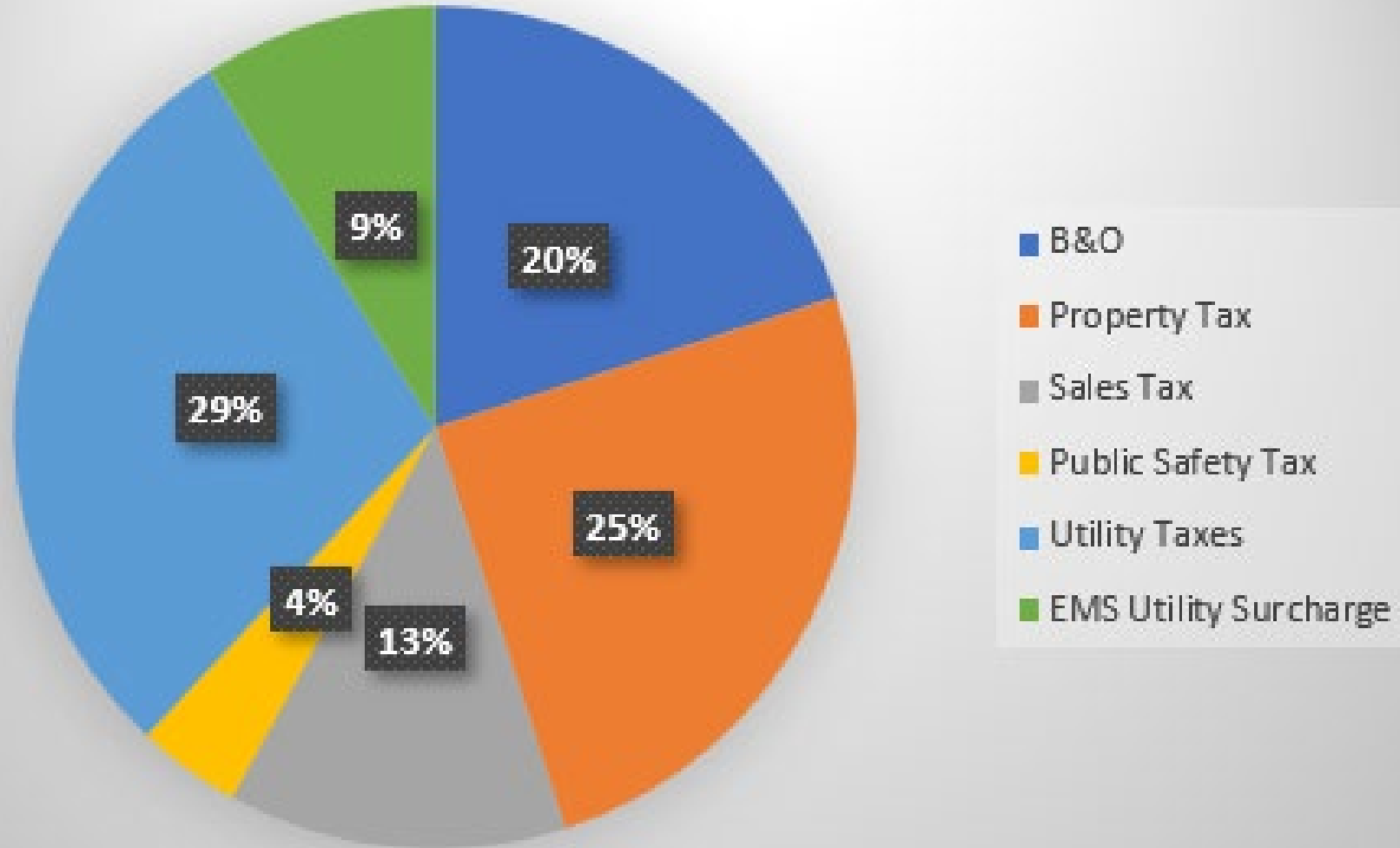


2005	\$	1,599,593
2006	\$	1,517,611
2007	\$	1,143,681
2008	\$	1,073,064
2009	\$	764,190
2010	\$	763,762
2011	\$	1,099,436
2012	\$	1,246,182
2013	\$	1,230,355
2014	\$	1,870,539
2015	\$	1,710,283
2016	\$	2,086,774
2017	\$	4,477,157
2018	\$	2,047,030
2019	\$	1,752,211
2020	\$	1,763,751
2021	\$	2,001,305
2022	\$	2,351,792

*\*2016-2018 Mill Creek Dam Project \*2021-2022 ARPA Funding*



# General Fund Taxes



# 2005 vs. 2023 STAFFING LEVELS

Department	2005	2012	2023
Police	6	4	6
City Hall	3.5	3	4
Public Works	6.5	4	3