

		2012		2013		%
		Adopted		Adopted		Change
<b>Revenues</b>						
	Property Taxes	1,104,168		1,106,478		0.2%
	Other Taxes	104,500		151,255		44.7%
	Intergovernmental Revenues	1,824,539		1,806,859		-1.0%
	Licenses & Permits	20,845		18,635		-10.6%
	Fines and Forfeitures	41,500		35,800		-13.7%
	Public Charges for Services	504,364		475,614		-5.7%
	Other Charges for Services (Cemetery)	35,000		40,000		14.3%
	Intergovernmental Charges	18,000		10,700		-40.6%
	Other Revenues	104,645		108,752		3.9%
	Transfers from Other Funds					
	Utility Taxes/Share of City Garage	95,000		120,000		26.3%
	Fund Balance Used	10,000		16,989		
	Debt Service paid by other Funds	581,329		530,124		-8.8%
	Fund Balance Used	18,350		34,951		90.5%
	<b>Total Revenues</b>	<b>4,462,241</b>		<b>4,456,157</b>		<b>-0.1%</b>
<b>Expenditures</b>						
	General Government					
	General Government - City Hall, Elections, HR, Audit	340,755		336,743		-1.2%
	Property Assessment	13,500		13,700		1.5%
	Legal Affairs/Court/Property Ins/WC	86,973		89,001		2.3%
	Contingency	35,000		0		-100.0%
	Total General Government		476,227		439,444	-7.7%
	Public Safety					
	Police Department	979,349		1,006,494		2.8%
	Fire Department	111,060		121,060		9.0%
	Bldg Inspections/Regulation	25,629		26,520		3.5%
	Storm Damage	1,427		221		
	Total Public Safety		1,117,465		1,154,295	3.3%
	Public Works					
	Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	722,058		743,885		3.0%
	Total Public Works		722,058		743,885	3.0%
	Health & Social Services					
	Indianhead Transit	13,178		13,178		0.0%
	Animal Shelter	33,635		35,231		4.7%
	Cemetery	92,697		96,391		4.0%
	Total Health & Social Services		139,509		144,800	3.8%
	Leisure & Conservation					
	Library	418,862		443,994		6.0%
	Library - Lower Level	16,933		18,200		7.5%
	Mardi Gras/Christmas/Swimming Beach	49,458		46,744		-5.5%
	Community Center/Ball Diamonds/Skate Park	2,339		1,718		-26.5%
	Rec Facilities/Municipal Parks	96,391		99,967		3.7%
	Bike/Ped Plan	0		0		
	Weed & Tree Mgmt	41,557		28,252		-32.0%
	Total Leisure & Conservation		625,540		638,874	2.1%
	Economic Development					
	Planning/Advertising/Industrial Dev	56,163		51,853		-7.7%
	Total Economic Development		56,163		51,853	-7.7%
	Public Services					
	Solid Waste & Recycling	286,014		303,266		6.0%
	Total Public Services		286,014		303,266	6.0%
	Debt Service					
	Fund 100 Debt Service	457,936		449,615		-1.8%
	Debt Service - funded by other funds	581,329		530,124		-8.8%
	Total Debt Service		1,039,265		979,739	-5.7%
	<b>Total Expenditures</b>	<b>4,462,241</b>		<b>4,456,157</b>		<b>-0.1%</b>