

Revenues

	2019 Adopted Budget	2020 Budget	
Property Taxes	1,229,740	1,446,519	
Other Taxes	79,800	71,600	
Intergovernmental Revenues	1,754,971	1,838,258	
Licenses & Permits	14,825	16,000	
Fines and Forfeitures	36,900	36,900	
Public Charges for Services	532,596	553,431	
Other Charges for Services (Cemetery)	45,000	45,000	
Intergovernmental Charges	14,250	14,250	
Other Revenues	82,270	73,122	
Transfers from Other Funds			
Utility Taxes/Share of City Garage	225,000	230,000	
Fund Balance Used - Undesignated Balance			
Debt Service paid by other Funds	281,069	199,807	
Fund Balance Used - Department Designated Balance	392,589	108,077	
Debt Proceeds	277,682	345,000	
Total Revenues	4,966,692	4,977,964	

Expenditures

General Government			
General Government - City Hall, Elections, HR, Audit	305,540	327,650	
Property Assessment	22,600	22,600	
Legal Affairs/Court/Property Ins/WC	67,752	73,775	
Contingency	0		
Total General Government			424,025
Public Safety			
Police Department	961,473	990,870	
Fire Department	160,031	161,924	
Bldg Inspections/Regulation	38,732	39,796	
Storm Damage	450	464	
Total Public Safety			1,193,054
Public Works			
Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	1,433,025	1,256,536	
Total Public Works			1,256,536
Health & Social Services			
Indianhead Transit	13,178	13,178	
Animal Shelter	50,000	45,000	
Cemetery	77,855	88,505	
Total Health & Social Services			146,683
Leisure & Conservation			
Library	443,830	481,143	
Library - Lower Level	17,750	17,250	
Library - Bldg Long Term Maintenance			
Mardi Gras/Christmas/Swimming Beach	63,495	64,440	
Community Center/Ball Diamonds/Skate Park	24,840	17,211	
Rec Facilities/Municipal Parks	150,565	241,823	
Weed & Tree Mgmt	38,558	39,953	
Total Leisure & Conservation			861,819
Economic Development			
Planning/Advertising/Industrial Dev	60,512	60,886	
Total Economic Development			60,886
Public Services			
Solid Waste & Recycling	368,882	372,644	
Total Public Services			372,644
Debt Service			
Fund 100 Debt Service	388,555	418,405	
Debt Service - funded by other funds	281,069	199,807	
Total Debt Service			618,212
Total Expenditures	4,968,692	4,933,859	

(Over)Under (2,000) 44,105

85,000 Skidsteer
10,000 Mower
250,000 Street Construction

345,000 Borrowing