

Revenues

	2020 Budget	2021 Budget
Property Taxes	1,446,519	1,454,806
Other Taxes	71,600	97,000
Intergovernmental Revenues	1,838,258	1,880,475
Licenses & Permits	16,000	17,050
Fines and Forfeitures	36,900	30,100
Public Charges for Services	553,431	545,744
Other Charges for Services (Cemetery)	45,000	45,000
Intergovernmental Charges	14,250	15,500
Other Revenues	73,122	98,865
Transfers from Other Funds		
Utility Taxes/Share of City Garage	230,000	250,000
Fund Balance Used - Undesignated Balance		
Debt Service paid by other Funds	199,807	113,574
Fund Balance Used - Department Designated Balance	108,077	81,819
Debt Proceeds	345,000	0
Total Revenues	4,977,964	4,629,933

Expenditures

	2020 Budget	2021 Budget
General Government		
General Government - City Hall, Elections, HR, Audit	327,650	291,335
Property Assessment	22,600	13,500
Legal Affairs/Court/Property Ins/WC	73,775	70,239
Contingency		
Total General Government	424,025	375,074
Public Safety		
Police Department	990,870	922,434
Fire Department	161,924	175,986
Bldg Inspections/Regulation	39,796	50,485
Storm Damage	464	430
Total Public Safety	1,193,054	1,149,335
Public Works		
Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	1,256,536	1,151,770
Total Public Works	1,256,536	1,151,770
Health & Social Services		
Indianhead Transit	13,178	13,178
Animal Shelter	45,000	44,060
Cemetery	88,505	93,205
Total Health & Social Services	146,683	150,443
Leisure & Conservation		
Library	481,143	450,607
Library - Lower Level	17,250	17,250
Library - Bldg Long Term Maintenance		
Mardi Gras/Christmas/Swimming Beach	64,440	57,509
Community Center/Ball Diamonds/Skate Park	17,211	16,916
Rec Facilities/Municipal Parks	241,823	276,715
Weed & Tree Mgmt	39,953	38,596
Total Leisure & Conservation	861,819	857,593
Economic Development		
Planning/Advertising/Industrial Dev	60,886	51,712
Total Economic Development	60,886	51,712
Public Services		
Solid Waste & Recycling	372,644	406,811
Total Public Services	372,644	406,811
Debt Service		
Fund 100 Debt Service	418,405	373,623
Debt Service - funded by other funds	199,807	113,574
Total Debt Service	618,212	487,196
Total Expenditures	4,933,859	4,629,933
Expenditures (Over)/Under Revenue	44,105	0