

	2021 Budget		2022 Budget	
Revenues				
Property Taxes	1,454,806		1,468,539	
Other Taxes	97,000		97,000	
Intergovernmental Revenues	1,880,475		1,921,640	
Licenses & Permits	17,050		17,100	
Fines and Forfeitures	30,100		34,100	
Public Charges for Services	545,744		567,258	
Other Charges for Services (Cemetery)	45,000		51,000	
Intergovernmental Charges	15,500		15,250	
Other Revenues	98,865		87,825	
Transfers from Other Funds			80,000	
Utility Taxes/Share of City Garage	250,000		260,000	
Fund Balance Used - Undesignated Balance				
Debt Service paid by other Funds	113,574		112,674	
Fund Balance Used - Department Designated Balance	81,819		61,075	
Debt Proceeds	0		0	
Total Revenues	4,629,933		4,773,462	
Expenditures				
General Government				
General Government - City Hall, Elections, HR, Audit	291,335		324,725	
Property Assessment	13,500		13,800	
Legal Affairs/Court/Property Ins/WC	70,239		70,798	
Contingency				
Total General Government		375,074		409,323
Public Safety				
Police Department	922,434		982,845	
Fire Department	175,986		182,300	
Bldg Inspections/Regulation	50,485		48,263	
Storm Damage	430		910	
Total Public Safety		1,149,335		1,214,318
Public Works				
Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	1,151,770		1,113,264	
Total Public Works		1,151,770		1,113,264
Health & Social Services				
Indianhead Transit	13,178		13,178	
Animal Shelter	44,060		57,563	
Cemetery	93,205		94,274	
Total Health & Social Services		150,443		165,015
Leisure & Conservation				
Library	450,607		456,226	
Library - Lower Level	17,250		18,500	
Library - Bldg Long Term Maintenance				
Mardi Gras/Christmas/Swimming Beach	57,509		68,778	
Community Center/Ball Diamonds/Skate Park	16,916		67,666	
Rec Facilities/Municipal Parks	276,715		304,139	
Weed & Tree Mgmt	38,596		37,912	
Total Leisure & Conservation		857,593		953,222
Economic Development				
Planning/Advertising/Industrial Dev	51,712		53,704	
Total Economic Development		51,712		53,704
Public Services				
Solid Waste & Recycling	406,811		370,348	
Total Public Services		406,811		370,348
Debt Service				
Fund 100 Debt Service	373,623		381,595	
Debt Service - funded by other funds	113,574		112,674	
Total Debt Service		487,196		494,269
Total Expenditures	4,629,933		4,773,461	
Expenditures (Over)/Under Revenue	0		0	