

	2022 Budget	2023 Budget	
<b>Revenues</b>			
Property Taxes	1,468,539	1,470,153	
Other Taxes	97,000	97,750	
Intergovernmental Revenues	1,921,640	1,974,289	
Licenses & Permits	17,100	17,800	
Fines and Forfeitures	34,100	30,100	
Public Charges for Services	567,258	631,620	
Other Charges for Services (Cemetery)	51,000	55,000	
Intergovernmental Charges	15,250	15,250	
Other Revenues	87,825	133,047	
Transfers from Other Funds	80,000	51,000	
Utility Taxes/Share of City Garage	260,000	260,000	
Fund Balance Used - Undesignated Balance	0	39,114	
Debt Service paid by other Funds	112,674	111,774	
Fund Balance Used - Department Designated Balance	61,075	10,000	
Debt Proceeds	0	125,000	
<b>Total Revenues</b>	<b>4,773,462</b>	<b>5,021,897</b>	
<b>Expenditures</b>			
General Government			
General Government - City Hall, Elections, HR, Audit	322,043	277,752	
Property Assessment	13,800	14,000	
Legal Affairs/Court/Property Ins/WC	70,597	72,181	
Contingency			
Total General Government	406,440	363,932	
Public Safety			
Police Department	966,774	1,058,918	
Fire Department	181,633	257,633	
Bldg Inspections/Regulation	47,448	38,345	
Storm Damage	895	4,071	
Total Public Safety	1,196,750	1,358,967	
Public Works			
Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	1,142,258	1,267,515	
Total Public Works	1,142,258	1,267,515	
Health & Social Services			
Indianhead Transit	13,178	13,178	
Animal Shelter	57,563	60,627	
Cemetery	93,110	128,552	
Total Health & Social Services	163,851	202,357	
Leisure & Conservation			
Library	456,226	465,609	
Library - Lower Level	18,500	16,200	
Library - Bldg Long Term Maintenance			
Mardi Gras/Christmas/Swimming Beach	58,824	56,412	
Community Center/Ball Diamonds/Skate Park	67,631	58,029	
Rec Facilities/Municipal Parks	302,379	262,843	
Weed & Tree Mgmt	37,322	31,844	
Total Leisure & Conservation	940,882	890,936	
Economic Development			
Planning/Advertising/Industrial Dev	53,506	53,796	
Total Economic Development	53,506	53,796	
Public Services			
Solid Waste & Recycling	366,270	399,186	
Total Public Services	366,270	399,186	
Debt Service			
Fund 100 Debt Service	381,595	373,434	
Debt Service - funded by other funds	112,674	111,774	
Total Debt Service	494,269	485,207	
<b>Total Expenditures</b>	<b>4,764,227</b>	<b>5,021,897</b>	
Expenditures (Over)/Under Revenue	9,234	(0)	