

	2023 Budget		2024 Budget	
<b>Revenues</b>				
Property Taxes	1,470,153		1,510,878	
Other Taxes	97,750		128,000	
Intergovernmental Revenues	1,974,289		2,226,343	
Licenses & Permits	17,800		17,750	
Fines and Forfeitures	30,100		29,000	
Public Charges for Services	631,620		697,655	
Other Charges for Services (Cemetery)	55,000		55,000	
Intergovernmental Charges	15,250		10,000	
Other Revenues	133,047		129,948	
Transfers from Other Funds	51,000		0	
Utility Taxes/Share of City Garage	260,000		260,000	
Fund Balance Used - Undesignated Balance	39,114		41,424	
Debt Service paid by other Funds	111,774		115,874	
Fund Balance Used - Department Designated Balance	10,000		0	
Debt Proceeds	125,000			
<b>Total Revenues</b>	<b>5,021,897</b>		<b>5,221,871</b>	
<b>Expenditures</b>				
General Government				
General Government - City Hall, Elections, HR, Audit	277,752		353,608	
Property Assessment	14,000		14,000	
Legal Affairs/Court/Property Ins/WC	72,181		75,781	
Contingency				
<b>Total General Government</b>		<b>363,932</b>		<b>443,389</b>
Public Safety				
Police Department	1,058,918		1,107,811	
Fire Department	257,633		260,500	
Bldg Inspections/Regulation	38,345		42,476	
Storm Damage	4,071		0	
<b>Total Public Safety</b>		<b>1,358,967</b>		<b>1,410,787</b>
Public Works				
Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	1,267,515		1,289,690	
<b>Total Public Works</b>		<b>1,267,515</b>		<b>1,289,690</b>
Health & Social Services				
Indianhead Transit	13,178		13,178	
Animal Shelter	60,627		67,418	
Cemetery	128,552		134,515	
<b>Total Health &amp; Social Services</b>		<b>202,357</b>		<b>215,111</b>
Leisure & Conservation				
Library	465,609		487,645	
Library - Lower Level	16,200		15,500	
Library - Bldg Long Term Maintenance				
Mardi Gras/Christmas/Swimming Beach	56,412		85,129	
Community Center/Ball Diamonds/Skate Park	58,029		49,682	
Rec Facilities/Municipal Parks	262,843		220,640	
Weed & Tree Mgmt	31,844		43,273	
<b>Total Leisure &amp; Conservation</b>		<b>890,936</b>		<b>901,869</b>
Economic Development				
Planning/Advertising/Industrial Dev	53,796		59,681	
<b>Total Economic Development</b>		<b>53,796</b>		<b>59,681</b>
Public Services				
Solid Waste & Recycling	399,186		409,726	
<b>Total Public Services</b>		<b>399,186</b>		<b>409,726</b>
Debt Service				
Fund 100 Debt Service	373,434		375,744	
Debt Service - funded by other funds	111,774		115,874	
<b>Total Debt Service</b>		<b>485,207</b>		<b>491,618</b>
<b>Total Expenditures</b>	<b>5,021,897</b>		<b>5,221,871</b>	
Expenditures (Over)/Under Revenue	(0)		0	