

**OPERATIONS BUDGET  
FOR THE CITY OF LADYSMITH**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>REVENUES</b>				
Property Taxes	869,200	886,647	920,872	1,016,000
Other Taxes	172,650	189,815	231,200	241,200
Intergovernmental Revenues	1,989,670	1,994,580	1,951,985	2,074,301
Licenses & Permits	16,900	24,575	20,275	19,775
Fines and Forfeitures	70,900	69,670	78,725	68,625
Public Charges for Services	498,750	575,470	536,685	571,050
Other Charges for Services	24,900	24,950	47,400	45,000
Intergovernmental Charges	61,800	101,800	27,000	28,000
Other Revenues	20,270	22,000	138,850	118,850
Transfers from Other Funds	20,630	22,000	34,000	350,053
<b>Total Revenues</b>	<u><u>3,725,400</u></u>	<u><u>3,909,777</u></u>	<u><u>3,986,992</u></u>	<u><u>4,532,854</u></u>
<b>EXPENDITURES</b>				
General Government	515,445	519,725	542,940	518,229
Public Safety	1,000,785	1,078,770	1,103,627	1,120,426
Public Works	809,225	815,202	820,481	870,013
Health & Social Services	48,800	44,705	34,705	49,096
Leisure & Conservation	561,775	574,965	660,414	684,334
Economic Development	69,800	105,000	122,400	173,617
Public Services	322,120	374,010	311,950	420,904
Debt Services	397,450	397,400	390,475	696,235
<b>Total Expenditures</b>	<u><u>3,725,400</u></u>	<u><u>3,909,777</u></u>	<u><u>3,986,992</u></u>	<u><u>4,532,854</u></u>