

<b>2016 City of Ladysmith Adopted Budget</b>					
		<b>2015</b>	<b>2016</b>	<b>%</b>	
		<b>Adopted/Amended</b>	<b>Adopted</b>	<b>Change</b>	
<b>Revenues</b>					
	Property Taxes	1,112,829	1,161,829	4.4%	
	Other Taxes	159,300	159,300	0.0%	
	Intergovernmental Revenues	1,757,321	1,774,571	1.0%	
	Licenses & Permits	14,150	10,935	-22.7%	
	Fines and Forfeitures	35,500	40,500	14.1%	
	Public Charges for Services	485,526	473,939	-2.4%	
	Other Charges for Services (Cemetery)	48,000	48,000	0.0%	
	Intergovernmental Charges	15,000	15,700	4.7%	
	Other Revenues	64,073	63,432	-1.0%	
	Transfers from Other Funds				
	Utility Taxes/Share of City Garage	150,000	150,000	0.0%	
	Fund Balance Used - Undesignated Balance	100,000	230,708		
	Debt Service paid by other Funds	316,547	450,609	42.4%	
	Fund Balance Used - Department Designated Balance	91,655	15,350	-83.3%	
	<b>Total Revenues</b>	<b>4,349,901</b>	<b>4,594,873</b>	<b>5.6%</b>	
<b>Expenditures</b>					
	General Government				
	General Government - City Hall, Elections, HR, Audit	302,933	307,057	1.4%	
	Property Assessment	14,400	14,400	0.0%	
	Legal Affairs/Court/Property Ins/WC	89,755	108,201	20.6%	
	Contingency	20,000	20,000	0.0%	
	Total General Government		427,088	449,658	5.3%
	Public Safety				
	Quiet Zone Study				
	Police Department	896,143	924,885	3.2%	
	Fire Department	113,049	144,375	27.7%	
	Bldg Inspections/Regulation	45,327	42,951	-5.2%	
	Storm Damage	702	304	-56.7%	
	Total Public Safety		1,055,221	1,112,515	5.4%
	Public Works				
	Street/Engineering/Snow/Sidewalks/Curb & Gutter/ Bridges/Culvert/Storm Sewers/Parking Lots	1,032,949	1,066,684	3.3%	
	Total Public Works		1,032,949	1,066,684	3.3%
	Health & Social Services				
	Indianhead Transit	13,178	13,178	0.0%	
	Animal Shelter	37,311	43,186	15.7%	
	Cemetery	47,496	62,563	31.7%	
	Total Health & Social Services		97,985	118,927	21.4%
	Leisure & Conservation				
	Library	418,895	414,670	-1.0%	
	Library - Lower Level	18,000	17,000	-5.6%	
	Library - Bldg Long Term Maintenance	5,000		-100.0%	
	Mardi Gras/Christmas/Swimming Beach	41,280	34,378	-16.7%	
	Community Center/Ball Diamonds/Skate Park	1,000	1,917	91.7%	
	Rec Facilities/Municipal Parks	102,208	86,388	-15.5%	
	Weed & Tree Mgmt	33,545	25,837	-23.0%	
	Total Leisure & Conservation		619,928	580,190	-6.4%
	Economic Development				
	Planning/Advertising/Industrial Dev	43,625	43,581	-0.1%	
	Total Economic Development		43,625	43,581	-0.1%
	Public Services				
	Solid Waste & Recycling	307,402	319,478	3.9%	
	Total Public Services		307,402	319,478	3.9%
	Debt Service				
	Fund 100 Debt Service	449,157	453,231	0.9%	
	Debt Service - funded by other funds	316,547	450,609	42.4%	
	Total Debt Service		765,704	903,840	18.0%
	<b>Total Expenditures</b>	<b>4,349,901</b>	<b>4,594,873</b>	<b>5.6%</b>	