

2017 City of Ladysmith Adopted Budget					
		2016	2017		
		Adopted/Amended	Adopted	Change	
Revenues					
Property Taxes		1,161,829	1,161,829	0.0%	
Other Taxes		159,300	102,469	-35.7%	
Intergovernmental Revenues		1,774,571	1,764,641	-0.6%	
Licenses & Permits		10,935	15,725	43.8%	
Fines and Forfeitures		40,500	38,000	-6.2%	
Public Charges for Services		473,939	470,749	-0.7%	
Other Charges for Services (Cemetery)		48,000	48,000	0.0%	
Intergovernmental Charges		15,700	16,500	5.1%	
Other Revenues		63,432	61,872	-2.5%	
Transfers from Other Funds					
Utility Taxes/Share of City Garage		150,000	150,000	0.0%	
Fund Balance Used - Undesignated Balance		630,708	352,814	-44.1%	
Debt Service paid by other Funds		450,609	281,745	-37.5%	
Fund Balance Used - Department Designated Balance		15,350	13,263	-13.6%	
Debt Proceeds		0	412,500		
Total Revenues		4,994,873	4,890,107	-2.10%	
Expenditures					
General Government					
General Government - City Hall, Elections, HR, Audit		307,057	349,638	13.9%	
Property Assessment		14,400	13,700	-4.9%	
Legal Affairs/Court/Property Ins/WC		108,201	74,574	-31.1%	
Contingency		20,000	0	-100.0%	
Total General Government			449,658	437,912	-2.6%
Public Safety					
Quiet Zone Study					
Police Department		924,885	961,073	3.9%	
Fire Department		144,375	355,275	146.1%	
Bldg Inspections/Regulation		42,951	44,186	2.9%	
Storm Damage		304	1,725	467.4%	
Total Public Safety			1,112,515	1,362,259	22.4%
Public Works					
Street/Engineering/Snow/Sidewalks/Curb & Gutter/					
Bridges/Culvert/Storm Sewers/Parking Lots		1,466,684	1,250,255	-14.8%	
Total Public Works			1,466,684	1,250,255	-14.8%
Health & Social Services					
Indianhead Transit		13,178	13,178	0.0%	
Animal Shelter		43,186	41,891	-3.0%	
Cemetery		62,563	60,414	-3.4%	
Total Health & Social Services			118,927	115,483	-2.9%
Leisure & Conservation					
Library		414,670	418,447	0.9%	
Library - Lower Level		17,000	17,500	2.9%	
Library - Bldg Long Term Maintenance					
Mardi Gras/Christmas/Swimming Beach		34,378	46,030	33.9%	
Community Center/Ball Diamonds/Skate Park		1,917	3,843	100.5%	
Rec Facilities/Municipal Parks		86,388	103,239	19.5%	
Weed & Tree Mgmt		25,837	39,750	53.8%	
Total Leisure & Conservation			580,190	628,809	8.4%
Economic Development					
Planning/Advertising/Industrial Dev		43,581	50,086	14.9%	
Total Economic Development			43,581	50,086	14.9%
Public Services					
Solid Waste & Recycling		319,478	307,071	-3.9%	
Total Public Services			319,478	307,071	-3.9%
Debt Service					
Fund 100 Debt Service		453,231	456,487	0.7%	
Debt Service - funded by other funds		450,609	281,745	-37.5%	
Total Debt Service			903,840	738,232	-18.3%
Total Expenditures		4,994,873	4,890,107	-2.10%	