

**2018 City of Ladysmith Adopted Budget**

	2017	2018	
	Adopted/Amended	Adopted	
<b>Revenues</b>			
Property Taxes	1,161,829	1,229,741	5.85%
Other Taxes	102,469	89,800	
Intergovernmental Revenues	1,764,641	1,741,588	
Licenses & Permits	15,725	13,625	
Fines and Forfeitures	38,000	38,000	
Public Charges for Services	470,749	520,243	
Other Charges for Services (Cemetery)	48,000	45,000	
Intergovernmental Charges	16,500	14,800	
Other Revenues	61,872	71,580	
Transfers from Other Funds			
Utility Taxes/Share of City Garage	150,000	200,000	
Fund Balance Used - Undesignated Balance	410,614	133,103	
Debt Service paid by other Funds	281,745	278,578	
Fund Balance Used - Department Designated Balance	13,263	35,000	
Debt Proceeds	412,500	625,900	
<b>Total Revenues</b>	<b>4,947,907</b>	<b>5,036,957</b>	<b>1.77%</b>
<b>Expenditures</b>			
General Government			
General Government - City Hall, Elections, HR, Audit	350,638	309,156	
Property Assessment	13,700	22,600	
Legal Affairs/Court/Property Ins/WC	75,574	67,441	
Contingency	0	0	
Total General Government		439,912	399,197
Public Safety			
Quiet Zone Study			
Police Department	961,073	954,261	
Fire Department	355,275	150,272	
Bldg Inspections/Regulation	44,186	37,629	
Storm Damage	1,725	421	
Total Public Safety		1,362,259	1,142,583
Public Works			
Street/Engineering/Snow/Sidewalks/Curb & Gutter/			
Bridges/Culvert/Storm Sewers/Parking Lots	1,261,255	1,390,307	
Total Public Works		1,261,255	1,390,307
Health & Social Services			
Indianhead Transit	13,178	13,178	
Animal Shelter	41,891	53,205	
Cemetery	60,414	70,439	
Total Health & Social Services		115,483	136,822
Leisure & Conservation			
Library	418,447	421,603	
Library - Lower Level	17,500	17,500	
Library - Bldg Long Term Maintenance			
Mardi Gras/Christmas/Swimming Beach	46,030	55,404	
Community Center/Ball Diamonds/Skate Park	6,343	20,120	
Rec Facilities/Municipal Parks	145,539	184,402	
Weed & Tree Mgmt	39,750	36,032	
Total Leisure & Conservation		673,609	735,061
Economic Development			
Planning/Advertising/Industrial Dev	50,086	83,838	
Total Economic Development		50,086	83,838
Public Services			
Solid Waste & Recycling	307,071	326,072	
Total Public Services		307,071	326,072
Debt Service			
Fund 100 Debt Service	456,487	544,499	
Debt Service - funded by other funds	281,745	278,578	
Total Debt Service		738,232	823,077
<b>Total Expenditures</b>	<b>4,947,907</b>	<b>5,036,957</b>	<b>1.77%</b>