

2019 BUDGET SUMMARY FOR TOWN OF LOMIRA

	<u>2018</u>	<u>2019</u>	<u>%</u> <u>CHANGE</u>
	Amended		
REVENUES			
TAXES: GENERAL LEVY	\$368,814	367,079	-0.5%
OTHER TAXES	244	247	
INTERGOVERNMENTAL REVENUES	173,446	167,819	
LICENSES AND PERMITS	7,400	8,450	
PUBLIC CHARGES FOR SERVICES	11,050	12,550	
INTERGOVERNMENTAL CHARGES	1,000	500	
MISCELLANEOUS REVENUE	450	700	
OTHER FINANCING SOURCES	0	0	
TOTAL REVENUES	562,404	557,345	-0.9%
SURPLUS & RESERVES APPLIED	59,746	13,280	
TOTAL REVENUES, SURPLUS, RESERVES	622,150	570,625	
 EXPENDITURES			
GENERAL GOVERNMENT	100,950	96,300	
PUBLIC SAFETY	78,918	73,075	
PUBLIC WORKS	394,032	364,600	
HEALTH & HUMAN SERVICES	1,550	1,650	
CAPITAL OUTLAY	11,700	0	
DEBT SERVICE	35,000	35,000	
TOTAL EXPENDITURES	622,150	570,625	-8.3%
 TOTAL INDEBTEDNESS IN 2019	97,000		
 2018 TOWN TAX LEVY			
TO BE PAID IN 2019		367,079.00	
 HIGHWAY EXPENDITURE TOTAL			
		338,000.00	
 VEHICLE & EQUIPMENT RESERVE			
		5,425.00	
2018 SURPLUS ADDED	(1-9-2019)	19,276.00	
TOTAL VEHICLE & EQUIPMENT RESERVE		24,701.00	