Report Date: 10/17/2023 Report Time: 10:29 AM

Town of Lomira

Proposed Budget for 2024

Budget Category	2022 Budget	2023 Budget	2024 Budget	Change	Var %
Type: Revenues					
TAXES	378,557	524,215	389,191	-135,024	-25.8
SPECIAL ASSESMENTS					
INTERGOVERNMENTAL REVENUES	240,327	184,961	241,976	57,015	30.8
LICENSES AND PERMITS	13,700	10,500	12,550	2,050	19.5
FINES, FORFEITS AND PENALTIES					
PUBLIC CHARGES FOR SERVICES	14,400	13,000	16,400	3,400	26.2
INTERGOVERNMENTAL CHARGES FOR SERVICES	1,000	1,500	1,000	-500	-33.3
MISCELLANEOUS REVENUES	5,800	16,766	2,008	-14,758	-88.0
OTHER FINANCING SOURCES	227,603	131,020	50,000	-81,020	-61.8
Count: 9	881,387	881,962	713,125	-168,837	-19. ⁻
Tyra: Eyranaa			'		
Type: Expenses	110,000	154 965	126,000	20 965	10 /
GENERAL GOVERNMENT	110,900	154,865	126,000	-28,865 3.425	-18.6
GENERAL GOVERNMENT PUBLIC SAFETY	110,900 89,550	154,865 88,400	126,000 91,825	-28,865 3,425	
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS	89,550	88,400	91,825	3,425	3.9
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS PUBLIC WORKS-Highway	89,550 345,652	436,688	91,825 434,750	3,425 -1,938	3.9
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS	345,652 3,700	88,400	91,825 434,750 4,100	3,425	-0.4 10.8
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS PUBLIC WORKS-Highway PUBLIC WORKS-Street Lighting	89,550 345,652	436,688 3,700	91,825 434,750	3,425 -1,938 400	3.9 -0.4 10.8 -11.2
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS PUBLIC WORKS-Highway PUBLIC WORKS-Street Lighting PUBLIC WORKS-Sanitation HEALTH AND HUMAN SERVICES	345,652 3,700 26,550	436,688 3,700 22,350	91,825 434,750 4,100 19,850	3,425 -1,938 400 -2,500	-0.4 10.6 -11.2
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS PUBLIC WORKS-Highway PUBLIC WORKS-Street Lighting PUBLIC WORKS-Sanitation	345,652 3,700 26,550	436,688 3,700 22,350	91,825 434,750 4,100 19,850	3,425 -1,938 400 -2,500	3.9 -0.4 10.8 -11.2
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS PUBLIC WORKS-Highway PUBLIC WORKS-Street Lighting PUBLIC WORKS-Sanitation HEALTH AND HUMAN SERVICES CULTURE, RECREATION AND EDUCATION	345,652 3,700 26,550	436,688 3,700 22,350	91,825 434,750 4,100 19,850	3,425 -1,938 400 -2,500	3.9
GENERAL GOVERNMENT PUBLIC SAFETY PUBLIC WORKS PUBLIC WORKS-Highway PUBLIC WORKS-Street Lighting PUBLIC WORKS-Sanitation HEALTH AND HUMAN SERVICES CULTURE, RECREATION AND EDUCATION CONSERVATION AND DEVELOPMENT	345,652 3,700 26,550 1,600	436,688 3,700 22,350 1,550	91,825 434,750 4,100 19,850	3,425 -1,938 400 -2,500 50	3.9 -0.4 10.8 -11.2 3.2

881,387

881,962

713,125

-168,837

-19.1

Total tax levy to be paid in 2024 Total indebtedness for 2024 Vehicle reserve fund

Count:

12

\$381,212 \$64,793 \$6,112