

TOWN OF LAWRENCE					
GENERAL FUND - BUDGET					
January 1, 2018					
	12/31/2017	12/31/2017	2018	INCREASE /	
	YTD	BUDGET	BUDGET	DECREASE	PCNT
TAX REVENUE	1,048,619.41	1,043,369.00	1,125,773.00	82,404.00	7.32%
INTERGOVERNMENTAL REVENUE	240,113.22	211,996.71	226,718.48	14,721.77	6.49%
LICENSES AND PERMITS	111,944.72	107,350.00	106,550.00	(800.00)	-0.75%
FINES & PENALTIES	73,229.15	35,000.00	51,000.00	16,000.00	31.37%
PUBLIC CHARGES FOR SERVICES	343,333.88	287,755.60	340,605.06	52,849.46	15.52%
MISCELLANEOUS REVENUE	84,526.11	32,300.00	27,560.00	(4,740.00)	-17.20%
CONTRIBUTIONS & TRANSFERS	-	-	-	-	0.00%
TOTAL FUND REVENUE	1,901,766.49	1,717,771.31	1,878,206.54	160,435.23	8.54%
TOWN BOARD	28,864.24	37,756.25	37,996.25	240.00	0.63%
MUNICIPAL COURT	13,725.88	25,380.52	29,114.04	3,733.52	12.82%
ADMINISTRATION	44,167.46	87,996.84	89,066.86	1,070.02	1.20%
CLERK-TREASURER	90,125.44	110,428.87	117,771.21	7,342.34	6.23%
ASSESSOR-MUNICIPAL BUILDING	41,028.05	44,450.00	60,750.00	16,300.00	26.83%
POLICE DEPARTMENT	231,572.62	397,069.02	403,999.07	6,930.05	1.72%
FIRE DEPARTMENT	268,717.09	292,632.64	298,279.68	5,647.04	1.89%
BUILDING INSPECTION	64,573.99	82,652.29	92,364.94	9,712.65	10.52%
PUBLIC WORKS	211,872.55	348,179.95	387,031.11	38,851.16	10.04%
TRASH & RECYCLING	180,007.61	233,420.60	284,770.06	51,349.46	18.03%
PARKS & RECREATION	20,256.05	48,173.71	50,383.74	2,210.03	4.39%
ECONOMIC DEVELOPMENT	2,442.51	5,400.00	3,900.00	(1,500.00)	-38.46%
TOTAL FUND EXPENDITURES	1,197,353.49	1,713,540.69	1,855,426.95	141,886.26	7.65%
NET REVENUE OVER (UNDER) EXPENDITURES	704,413.00	4,230.62	22,779.59	18,548.97	
		LEVY:	2017	2018	Difference
		Tax Levy	\$ 1,459,393	\$ 1,538,634	79,241
		Assessment	\$ 515,780,600	\$ 543,687,200	27,906,600
Funds to create contingency line item		Tax Rate	\$ 2.83	\$ 2.83	
For unexpected emergency/situations				\$ 0.00	
				\$ 1,125,773.00	General Fund
				\$ 412,861.00	Debt Service
				\$ 1,538,634.00	TOTAL LEVY