

Municipality: Town of Lamartine

Fiscal Year: 2024

Report Date: 10/28/2024

Report Time: 12:42 PM

Sorted By: Budget Category

Selection: Revenues & Expenses

# Budget Totals

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Budget Category	2023 Budget	2024 Budget	2025 Budget	Change	Var %
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Type: **Revenues**

TAXES	570,251	613,465	595,809	-17,656	-2.9
SPECIAL ASSESMENTS	1,500	1,500	1,500		
INTERGOVERNMENTAL REVENUES	184,413	244,923	252,284	7,361	3.0
LICENSES AND PERMITS	8,900	8,800	7,200	-1,600	-18.2
FINES, FORFEITS AND PENALTIES	550	750	500	-250	-33.3
PUBLIC CHARGES FOR SERVICES	137,174	149,205	153,624	4,419	3.0
INTERGOVERNMENTAL CHARGES FOR SERVICES					
MISCELLANEOUS REVENUES	54,212	53,933	21,086	-32,847	-60.9
OTHER FINANCING SOURCES					
<b>Count: 9</b>	<b>957,000</b>	<b>1,072,576</b>	<b>1,032,003</b>	<b>-40,573</b>	<b>-3.8</b>

Type: **Expenses**

GENERAL GOVERNMENT	165,825	217,200	197,700	-19,500	-9.0
PUBLIC SAFETY	137,500	144,876	149,912	5,036	3.5
PUBLIC WORKS	506,204	548,000	564,784	16,784	3.1
HEALTH AND HUMAN SERVICES	1,750	1,750	1,750		
CULTURE, RECREATION AND EDUCATION	800	800	1,100	300	37.5
CONSERVATION AND DEVELOPMENT	500	12,500		-12,500	-100.0
CAPITAL OUTLAY	92,069	73,151	63,051	-10,100	-13.8
DEBT SERVICE	52,177	74,124	52,206	-21,918	-29.6
OTHER FINANCING USES	175	175	1,500	1,325	757.1
<b>Count: 9</b>	<b>957,000</b>	<b>1,072,576</b>	<b>1,032,003</b>	<b>-40,573</b>	<b>-3.8</b>