

VILLAGE OF LONE ROCK
2026 PROPOSED BUDGET

HEARING 11-NOV-2025

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	2024 Actual Year-End	2025 Projected Year-End	2025 Budget	2026 Proposed Budget	%Change In Budget
TAXES	144,894.41	0.00	154,334.00	149,870.00	-2.89
INTERGOVERNMENTAL REVENUES	225,574.12	0.00	229,408.00	247,811.00	8.02
LICENSES AND PERMITS	9,986.37	0.00	12,355.00	10,861.00	-12.09
PUBLIC CHARGES FOR SERVICES	227,294.44	0.00	228,748.00	245,107.00	7.15
MISCELLANEOUS REVENUES	60,240.61	0.00	64,305.00	29,493.00	-54.14
OTHER FINANCING SOURCES	0.00	0.00	0.00	0.00	0.00
Total Revenues	667,989.95	0.00	689,150.00	683,142.00	-0.87
GENERAL GOVERNMENT	92,545.87	0.00	114,342.00	124,566.00	8.94
PUBLIC SAFETY	200,445.70	0.00	209,302.00	187,590.00	-10.37
PUBLIC WORKS	199,085.21	0.00	249,412.00	264,975.00	6.24
CULTURE, RECREATION AND EDU.	64,757.83	0.00	70,638.00	75,557.00	6.96
CONSERVATION AND DEVELOPMENT	2,722.62	0.00	2,161.00	1,380.00	-36.14
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE	16,834.60	0.00	16,834.00	16,835.00	0.01
OTHER FINANCING USES	5,753.50	0.00	26,461.00	12,239.00	-53.75
Total Expenses	582,145.33	0.00	689,150.00	683,142.00	-0.87
Net Totals	85,844.62	0.00	0.00	0.00	-100.00

DETAIL INFORMATION AVAILABLE AT VILLAGE OFFICE