

**TOWN OF LaFOLLETTE**  
**23-Oct-22**  
**2023 PROPOSED BUDGET**

**ROLLOVER 2021**

<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>
<b>Approved</b>	<b>Revised</b>	<b>Revised</b>	<b>Approved</b>
<b>BUDGET</b>	<b>BUDGET</b>	<b>Operating</b>	<b>Budget</b>
<b>October 2021</b>	<b>April 2022</b>	<b>Budget</b>	<b>October 2022</b>
<b>\$136,541.00</b>	<b>\$136,541.00</b>	<b>\$136,541.00</b>	

**2023**  
**Change from**  
**April Budget**

**INCOME**

**TAXES (LEVY)**

Property Taxes:	\$202,373.00	\$129,581.00	\$123,267.16	\$131,775.00	
<b>Road Loan Payments:</b>					
Sterling BAnk Road Loan Levy #1	\$0	\$0		\$127,980.00	
U.S.BANK Road Loan Levy #2	\$0	\$0			
U.S.BANK Road Loan Levy #3	\$0.00	\$0.00			
Siren Fire Department Bremer Bank Payment	\$0.00	\$0.00			
State Funded Road Loan Levy #4	\$165,437.00	\$161,401.00	\$161,401.00	\$165,437.00	
<b>LEVY TOTAL</b>	<b>\$367,810.00</b>	<b>\$290,982.00</b>	<b>\$284,668.16</b>	<b>\$425,192.00</b>	46.12%

**INTERGOVERNMENTAL :**

MFL/FCL	\$137.00	\$137.00	\$700.00	\$137.00	
Shared Revenue	\$6,522.00	\$6,522.00	\$6,522.00	\$6,522.00	
Transportation Aids	\$112,715.00	\$114,988.00	\$114,988.00	\$114,988.00	
DNR	\$605.00	\$605.00	\$605.00	\$610.00	
State Fire Aids	\$3,000.00	\$3,000.00	\$3,337.92	\$3,000.00	
Fire Signs	\$200.00	\$200.00	\$605.00	\$200.00	
License & Permits	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
Fuel Tax Refund	\$400.00	\$400.00	\$400.00	\$400.00	
LRIP-S Williams Road -- WISDOT				\$149,210.00	
Covid Relief/ARPA	\$28,470.00	\$28,470.00	\$28,469.85		
<b>INTERGOVERNMENTAL SUBTOTAL :</b>	<b>\$154,549.00</b>	<b>\$156,822.00</b>	<b>\$158,127.77</b>	<b>\$277,567.00</b>	76.99%

**MISCELLANEOUS:**

Bank Interest	\$8.00	\$8.00	\$8.00	\$8.00	
Sterling Bank Loan			\$244,000.00		
Lottery	\$0.00	\$0.00	\$6,314.00	\$0.00	
Personal Property Tax				\$130.00	
Dog License Fees	\$300.00	\$300.00	\$332.99	\$300.00	
Land Sale					
Exempt Computer	\$5.00	\$5.00	\$5.19	\$5.00	
Refund			\$5,675.83		
<b>MISCELLANEOUS SUBTOTAL:</b>	<b>\$313.00</b>	<b>\$313.00</b>	<b>\$256,336.01</b>	<b>\$443.00</b>	41.53%

**INCOME TOTAL**

<b>\$522,672.00</b>	<b>\$448,117.00</b>	<b>\$835,672.94</b>	<b>\$703,202.00</b>	56.92%
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EXPENSES	2023 PROPOSED BUDGET	2022	2022	2022	2023	2023
	23-Oct-22	Approved BUDGET October 2021	Revised BUDGET April 2022	Revised Operating Budget	Approved Budget October 2022	Change from April Budget
<b>General Fund:</b>						
Town Board Wages (includes Soc sec & Med)		\$15,071.00	\$15,071.00	\$15,071.00	\$18,300.00	
Board Expense		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	
Town Clerk Wages (include soc sec & med)		\$10,765.00	\$12,306.00	\$14,621.00	\$17,375.00	
Clerk Expense		\$1,000.00	\$1,800.00	\$6,000.00	\$2,500.00	
Town Treasurer Wages (incldes Soc Sec & Med)		\$6,957.00	\$6,957.00	\$6,957.00	\$7,500.00	
Treasurer Expense		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Assessor		\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	
Election Expenses		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
HAVA Voting Machine maintenance & updates		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
Town Insurance		\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	
Siren Fire Department		\$8,700.00	\$8,700.00	\$12,826.08	\$8,656.00	
Siren Fire Department Pension					\$500.00	
Hertel Fire Department		\$10,000.00	\$10,676.00	\$10,676.00	\$10,676.00	
Hertel Fire Department Pension		\$2,568.00	\$2,191.00	\$2,191.00	\$2,191.00	
Ambulance		\$31,831.00	\$31,831.00	\$33,089.94	\$33,100.00	
Town Infrastructure (phone, internet, maintenance)		\$3,505.00	\$3,505.00	\$7,000.00	\$3,800.00	
Dog Fund		\$100.00	\$100.00	\$100.00	\$100.00	
WEBSITE		\$300.00	\$300.00	\$647.52	\$400.00	
Broadband Project/ARPA		\$28,470.00	\$28,470.00	\$28,470.00		
<b>GENERAL FUND SUBTOTAL</b>		<b>\$150,067.00</b>	<b>\$152,707.00</b>	<b>\$168,449.54</b>	<b>\$135,898.00</b>	-11.01%
<b>Road Fund:</b>						
Salary		\$65,000.00	\$66,000.00	\$66,000.00	\$66,000.00	
Highway Construction		\$84,168.00	\$25,973.00	\$395,786.45	\$20,677.00	
Highway Maintenance		\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
LRIP-S Williams Road -- WISDOT					\$149,210.00	
Equipment Maintenance		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
Fuel		\$8,000.00	\$8,000.00	\$10,000.00	\$8,000.00	
Shop Building Heating/maintenance		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Highway Materials		\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	
New Equipment		\$0.00	\$0.00	\$0.00	\$0.00	
<b>ROAD FUND SUBTOTAL</b>		<b>\$207,168.00</b>	<b>\$129,973.00</b>	<b>\$501,786.45</b>	<b>\$273,887.00</b>	110.73%
<b>Loan Payments:</b>						
Sterling Bank		\$0.00	\$0.00	\$0.00	\$127,980.00	
Bremer Bank		\$0.00	\$0.00	\$0.00		
State Loan		\$165,437.00	\$165,437.00	\$165,436.95	\$165,437.00	
<b>LOAN PAYMENT SUBTOTAL</b>		<b>\$165,437.00</b>	<b>\$165,437.00</b>	<b>\$165,436.95</b>	<b>\$293,417.00</b>	77.36%
<b>EXPENSE TOTAL</b>		<b>\$522,672.00</b>	<b>\$448,117.00</b>	<b>\$835,672.94</b>	<b>\$703,202.00</b>	56.92%
<b>INCOME TOTAL</b>		<b>\$522,672.00</b>	<b>\$448,117.00</b>	<b>\$835,672.94</b>	<b>\$703,202.00</b>	56.92%

LaFollette	BUDGET YEAR		% Change
	2022	2023	
Levy Amount	\$290,982	\$425,192	46.12%
Equalized Value	\$120,851,900	\$131,789,200	9.05%
Levy/\$1000 EV	\$2.4078	\$3.2263	34.00%