

**Town of Lafollette**  
**Budget Hearing and Approval Meeting**  
**October 10, 2022**

Attendance: Mike Tarnowski, Scott Lauder, Darwyn Brown, Karen Mangelsen, and 6 town members

Meeting was called to order 7:00 pm

Verification of posting

The purpose of the meeting is to review the 2023 Budget and Levy and approve it. The levy is \$131,775. Sterling Bank is the first part of the loan and it is \$127,980.00 State refunded road loan will be paid off in 2023 for \$165,437.00. The intergovernmental revenues were explained. The subtotal for this is \$277,567.00. LRIP-S Williams Road was approved in the amount of \$149,210.00. Miscellaneous revenues were explained for a total of \$443.00. The Income total in all categories totals \$703,202.00.

Expenses- The board raises go into effect after the next election. All the expenses in the general fund were stated. The total is \$135,898.00. Road fund expenses were stated which total \$273,887.00. Loan payments for Sterling Bank and State Loan total \$293,417.00. Total expenses for all categories total \$703,202.00.

Scott explained the equalized value and levy amount in detail.

Darwyn explained that at the annual meeting we asked that \$75,000 be added but it was decided it is not being put on top of this.

Dana Daniels made a motion to approve the 2023 proposed budget. Patty Hurd seconded the motion. The motion was made and seconded and all in favor say "I" opposed same sign. The Budget was approved by unanimous vote.

Motion was made to adjourn the meeting by Dana Daniels and seconded by Carol Macowski. The meeting was adjourned by unanimous vote.

**TOWN OF LaFOLLETTE**  
**11-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>Proposed</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

**Road Loan Payments:**

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

**LEVY TOTAL \$367,810.00 \$290,982.00 \$284,668.16 \$425,192.00**

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

**INTERGOVERNMENTAL SUBTOTAL : \$154,549.00 \$156,822.00 \$158,127.77 \$277,567.00**

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 \$5.00 \$5.00 \$5.19 \$5.00

Exempt Computer Refund \$5,675.83

**MISCELLANEOUS SUBTOTAL: \$313.00 \$313.00 \$256,336.01 \$443.00**

41.53%

**INCOME TOTAL \$522,672.00 \$448,117.00 \$835,672.94 \$703,202.00**

56.92%

EXPENSES	2023 PROPOSED BUDGET	2022	2022	2022	2023	2023
	11-Oct-22	Approved BUDGET October 2021	Revised BUDGET April 2022	Revised Operating Budget	Proposed 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%