TOWN OF LaFOLLETTE 25-Sep-26 2027 BUDGET	2026 Approved Budget October 2025	2026 Revised Budget Ongoing	2027 Proposed Budget	2027 Change from 2026 Budget
INCOME				
TAXES (LEVY)				
Property Taxes:	$287,353	$287,353	$290,102	**0.96%**
Siren Fire Department Increase				
Road Loan Payments:				
Community Bank Road Loan Levy #1	$139,903	$139,903		
Community Bank Truck Loan Levy #2			$149,884	
Road Loan Levy #3				
Road Loan Levy #4				
LEVY TOTAL	**$427,256**	**$427,256**	**$439,986**	**2.98%**
INTERGOVERNMENTAL :				
MFL/FCL	$10,000	$23,886	$20,000	
Shared Revenue	$48,623	$48,623	$50,000	
Transportation Aids	$117,261	$125,668	$129,442	
DNR	$610	$610	$610	
State Fire Aids	$3,000	$3,000	$3,000	
Fire Signs	$200	$200	$200	
License & Permits	$2,500	$2,370	$2,500	
Fuel Tax Refund	$400	$400	$400	
LRIP-S Herrick Road and Town Line Road			$523,862	
TRIP Warner Lake Road				
TRIP Indian Creek Road	$186,375	$122,842		
Fire Department 2%		$6,234	$6,300	
Fire Department SAP	$5,100	$2,318	$2,400	
INTERGOVERNMENTAL SUBTOTAL :	**$374,069**	**$336,152**	**$738,714**	**97.48%**
MISCELLANEOUS:				
Bank Interest	$1,000	$1,119	$1,200	
Community Bank Loan				
Personal Property Tax	$0	$0	$0	
Dog License Fees	$300	$289	$300	
Land/Equipment Sale		$200		
Exempt Computer/Misc Income	$500	$2,296	$1,500	
Cash from Dec 30 Reconcilation		$25,845	$20,000	
Set-aside for Truck Purchase	$0	$94,000		
Community Bank Loan for Truck		$280,000		
White Pine Cemetery Income	$17,482	$15,944	$1,200	
Over Paid Taxes	$2,060	$3,657	$0	
MISCELLANEOUS SUBTOTAL:	**$21,342**	**$423,351**	**$24,200**	
INCOME TOTAL	**$822,667**	**$1,186,758**	**$1,202,900**	**46.22%**

UNAPPROVED

	BUDGET YEAR		
LaFollette	**2026**	**2027**	**% Change**
Levy Amount	427,256	439,986	2.98%
Equalized Value	176,349,600	179,015,000	1.51%
Levy/$1000 EV	$2.4228	$2.4578	1.45%

TOWN OF LaFOLLETTE 25-Sep-26 2027 BUDGET	2026 Approved Budget October 2025	2026 Revised Budget Ongoing	2027 Proposed Budget	2027 Change from 2026 Budget
EXPENSES				
General Fund:				
Board Salary	$14,600	$14,600	$25,100	
Board Expenses	$2,000	$2,000	$2,000	
Legal Fees/Publications	$500	$700	$500	
Town Clerk Wages & Benefits	$16,200	$16,200	$18,010	
Clerk Expenses & Website	$9,500	$31,721	$32,000	
Accounting Expenses	$0	$0	$0	
Payroll Expenses	$22,250	$22,250	$11,000	
Treasurer Wages & Benefits	$9,000	$9,000	$9,450	
Treasurer Expenses	$5,000	$5,000	$5,500	
Bank Charges	$50	$50	$50	
Assessor	$8,400	$8,400	$8,400	
Election Wages	$3,000	$3,000	$2,000	
Election Expenses	$7,900	$7,900	$1,500	
Misc Insurance/Bond/WC	$7,600	$7,600	$7,600	
Siren Fire Department	$11,013	$11,661	$13,000	
Hertel Fire Department	$12,000	$13,692	$14,000	
Hertel Fire Department SAP	$5,800	$5,566	$6,000	
Ambulance Services	$37,000	$39,300	$42,000	
Town Infrastructure	$10,000	$10,000	$10,000	
Utilites	$4,000	$4,000	$4,000	
Dog License Paid to County	$100	$100	$100	
White Pine Cemetery Expenses	$17,482	$2,090	$2,000	
Overpaid Taxes Refund		$3,657		
GENERAL FUND SUBTOTAL	**$203,395**	**$218,486**	**$214,210**	**5.32%**
Road Fund:				
Hwy Wages	$80,000	$80,000	$80,000	
Outside Contractors	$1,500	$2,618	$1,500	
Highway Expense	$174,495	$252,070	$192,484	
Highway Grants Expense	$186,375	$122,842	$523,862	
New Truck Purchase		320,690	$0	
Equipment Maintenace	$8,000	$13,624	$9,000	
Highway Insurance	$8,000	$8,000	$9,000	
Fuel	$8,000	$8,000	$8,000	
Bldg Maintenance	$5,000	$12,525	$5,000	
Shop Supplies	$1,000	$1,000	$1,000	
Highway Materials - Salt/Sand	$6,000	$6,290	$8,000	
Animal Control/Culvert Cleaning	$1,000	$710	$1,000	
ROAD FUND SUBTOTAL	**$479,370**	**$828,369**	**$838,846**	**74.99%**
Loan Payments:				
Principle Equip Loan	$0	$0	$138,224	
Interest Equip Loan	$0	$0	$11,620	
Road Loan Principle	$126,461	$126,461		
Road Loan Interest	$13,442	$13,442		
LOAN PAYMENT SUBTOTAL	**$139,903**	**$139,903**	**$149,844**	**7.11%**
EXPENSE TOTAL	**$822,668**	**$1,186,758**	**$1,202,900**	**46.22%**
INCOME TOTAL	**$822,667**	**$1,186,758**	**$1,202,900**	**46.22%**

UNAPPROVED