TAXES (LEVY) Property Taxes: \$131,775.00 \$131,775.00 \$282,432.00 \$114.33% Siren Fire Department Increase Road Loan Payments: Sterling Bank Road Loan Levy #1 \$127,980.00 \$127,980.00 \$128,012.00 Road Loan Levy #2 Road Loan Levy #2 Road Loan Levy #4 \$165,437.00 \$165,437.00 \$0.00 LEVY TOTAL \$425,192.00 \$425,192.00 \$410,444.00 -3.47% INTERGOVERNMENTAL: MFL/FCL \$137.00 \$992.88 \$137.00 \$394.600 Transportation Aids \$114,988.00 \$117,261.00 \$117,261.00 \$117,261.00 SI17,261.00 SI	TOWN OF LaFOLLETTE 28-Sep-23 2024 PROPOSED BUDGET	2023 Approved Budget October 2022	2023 Revised Budget April 2023	2024 Proposed Budget	2024 Change from April 2023 Budget		
Property Taxes: \$131,775.00 \$131,775.00 \$282,432.00 \$114.33% Siren Fire Department Increase Road Loan Payments: Sterling Bank Road Loan Levy #1 \$127,980.00 \$127,980.00 \$128,012	TAYES (I EVV)						
Sterling Bank Road Loan Levy #1 \$127,980.00 \$127,980.00 \$128,012.00 Road Loan Levy #2 Road Loan Levy #3 \$165,437.00 \$165,437.00 \$0.00 \$128,012.00 \$1	Property Taxes: Siren Fire Department Increase	\$131,775.00	\$131,775.00	\$282,432.00	114.33%		
State Funded Road Loan Levy #4 \$165,437.00 \$165,437.00 \$0.00	Sterling Bank Road Loan Levy #1 Road Loan Levy #2	\$127,980.00	\$127,980.00	\$128,012.00			
INTERGOVERNMENTAL: MFL/FCL \$137.00 \$992.88 \$137.00 Shared Revenue \$6,522.00 \$39,446.00 Transportation Aids \$114,988.00 \$117,261.00 \$117,261.00 DNR \$610.00 \$682.00 \$300.00 State Fire Aids \$3,000.00 \$3,000.00 State Fire Aids \$3,000.00 \$3,000.00 State Fire Aids \$3,000.00 \$22.80.00 \$200.00 License & Permits \$2,500.00 \$2,500.00 S28.00 \$200.00 License & Permits \$2,500.00 \$2,500.00 S2,500.00 \$2,500.00 S2,500.00 S2,500.		\$165,437.00	\$165,437.00	\$0.00			
MFL/FCL \$137.00 \$992.88 \$137.00 Shared Revenue \$6,522.00 \$39,446.00 Fransportation Aids \$114,988.00 \$117,261.00 \$117,261.00 DNR \$610.00 \$682.39 \$610.00 State Fire Aids \$3,000.00 \$3,000.00 \$3,000.00 State Fire Aids \$3,000.00 \$228.00 \$228.00 \$220.00 State Fire Aids \$2,500.00 \$228.00 \$220.00 State Fire Aids \$2,500.00 \$2,500.00 State Fire Aids \$2,500.00 \$228.00 \$200.00 State Fire Aids \$2,500.00 \$2,500.00 State Fire Aids \$3,131.61 \$3,200.00 State Fire Aids \$400.00 \$400.00 State Fire Aids \$18,000.00 State Fire Aids \$13,131.61 \$3,200.00 State Fire Aids \$13,131.61 \$3,200.00 State Fire Aids \$130.00 State Fire Aids \$130.	LEVY TOTAL	\$425,192.00	\$425,192.00	\$410,444.00	-3.47%		
Shared Revenue	INTERGOVERNMENTAL:						
Transportation Aids DNR \$610.00 \$682.39 \$610.00 \$3,000.00 \$3,000.00 Fire Signs \$200.00 \$228.00 \$220.00 \$220.00 \$25,000.00 Fire Signs \$2,000.00 \$2,500.00 \$2,500.00 Fuel Tax Refund \$400.00 \$400.00 \$149,210.00 Fire Department SAP \$3,131.61 \$3,200.00 INTERGOVERNMENTAL SUBTOTAL: S130.00 S147.23 \$8.00 S147.23 S8.00 S147.20 S147.23 S8.00 S147.23 S8.00 S147.23 S8.00 S147.23 S8.00 S147.20 S147.23 S8.00 S147.23 S	MFL/FCL	\$137.00	\$992.88	\$137.00			
DNR	Shared Revenue	\$6,522.00	\$6,522.00	\$39,446.00			
State Fire Aids	Transportation Aids	\$114,988.00	\$117,261.00	\$117,261.00			
Signs \$200.00 \$228.00 \$200.00 License & Permits \$2,500.00 \$2,500.00 Fuel Tax Refund \$400.00 \$400.00 Kay Swilliams Road WISDOT \$149,210.00 TRIP Warner Lake Road \$18,000.00 Fire Department SAP \$3,131.61 \$3,200.00 INTERGOVERNMENTAL SUBTOTAL : \$277,567.00 \$134,717.88 \$333,964.00 INTERGOVERNMENTAL SUBTOTAL : \$430.00 \$147.23 \$8.00 Sterling Bank Loan Personal Property Tax \$130.00 \$130.00 \$130.00 Personal Property Tax \$130.00 \$130.00 \$300.00 Land/Equipment Sale \$83.00 \$830.00 \$300.00 Land/Equipment Sale \$83.00 \$5.00 \$5.00 Exempt Computer \$5.00 \$5.00 \$5.00 Transfer From ARPA Account \$13,410.00 Refund \$1,901.31 \$0.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 \$29.34% LaFollette 2023 2024 % Change Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03% Income Total \$142,100 \$140,000 \$160,	DNR	\$610.00	\$682.39	\$610.00			
License & Permits Fuel Tax Refund LRIP-S Williams Road WISDOT TRIP Warner Lake Road Fire Department SAP INTERGOVERNMENTAL SUBTOTAL: Sand Interest Sank Interest Sterling Bank Loan Personal Property Tax Dog License Fees Lampt Computer Transfer From ARPA Account Refund MISCELLANEOUS SUBTOTAL: Sand ARPA Account Refund Sand Sterling Bank Loan Fire Department Sale Exempt Computer Sand Sand Sand Sand Sand Sand Sand Sand Sand	State Fire Aids	\$3,000.00	\$3,000.00	\$3,000.00			
Fuel Tax Refund	Fire Signs	\$200.00	\$228.00	\$200.00			
LRIP-S Williams Road WISDOT TRIP Warner Lake Road Fire Department SAP \$149,210.00 \$18,000.00 Fire Department SAP \$3,131.61 \$3,200.00 \$18,000.00 Fire Department SAP \$3,131.61 \$3,200.00 \$18,000.00 Fire Department SAP \$3,131.61 \$3,200.00 \$1	License & Permits	\$2,500.00	\$2,500.00	\$2,500.00			
TRIP Warner Lake Road Fire Department SAP \$3,131.61 \$3,200.00 INTERGOVERNMENTAL SUBTOTAL: \$277,567.00 \$134,717.88 \$333,964.00 147.90% MISCELLANEOUS: Bank Interest \$8.00 \$147.23 \$8.00 Sterling Bank Loan Personal Property Tax Dog License Fees \$300.00 \$300.00 \$300.00 \$300.00 \$200.00 \$300.00 \$300.00 \$300.00 \$4130.00 \$300.00 \$300.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$4130.00 \$410.00 \$4130.00 \$4100.00 \$41			\$400.00	·			
Fire Department SAP \$3,131.61 \$3,200.00 INTERGOVERNMENTAL SUBTOTAL: \$277,567.00 \$134,717.88 \$333,964.00 147.90% MISCELLANEOUS: Bank Interest \$8.00 \$147.23 \$8.00 Sterling Bank Loan Personal Property Tax \$130.00 \$130.00 \$130.00 Dog License Fees \$300.00 \$300.00 \$300.00 Land/Equipment Sale \$83.00 Exempt Computer \$5.00 \$5.00 \$5.00 Transfer From ARPA Account Refund \$13,410.00 RISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR		\$149,210.00					
INTERGOVERNMENTAL SUBTOTAL: \$277,567.00 \$134,717.88 \$333,964.00 147.90% MISCELLANEOUS: Bank Interest \$8.00 \$147.23 \$8.00 Sterling Bank Loan Personal Property Tax \$130.00 \$130.00 \$130.00 Dog License Fees \$300.00 \$300.00 \$300.00 Land/Equipment Sale \$83.00 Exempt Computer \$5.00 \$5.00 \$5.00 Transfer From ARPA Account Refund \$11,901.31 \$0.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR							
MISCELLANEOUS: Bank Interest \$8.00 \$147.23 \$8.00 Sterling Bank Loan Personal Property Tax \$130.00 \$130.00 \$130.00 Dog License Fees \$300.00 \$300.00 Land/Equipment Sale Exempt Computer \$5.00 \$5.00 \$5.00 Transfer From ARPA Account Refund \$1,901.31 \$0.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR	Fire Department SAP		\$3,131.61	\$3,200.00			
Sank Interest	INTERGOVERNMENTAL SUBTOTAL:	\$277,567.00	\$134,717.88	\$333,964.00	147.90%		
Sank Interest	MISCELLANEOUS:						
Sterling Bank Loan		\$8.00	\$147 23	\$8.00			
Personal Property Tax				40.00			
Land/Equipment Sale Exempt Computer \$5.00 \$5.00 \$5.00 Transfer From ARPA Account Refund \$13,410.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR		\$130.00	\$130.00	\$130.00			
Exempt Computer Transfer From ARPA Account Refund \$5.00 \$5.00 \$5.00 \$13,410.00 \$1,901.31 \$0.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% Change Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%	Dog License Fees	\$300.00	\$300.00	\$300.00			
Transfer From ARPA Account Refund \$13,410.00 \$1,901.31 \$0.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% LaFollette 2023 2024 Levy Amount 4425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%	Land/Equipment Sale	\	\$83.00				
Refund \$1,901.31 \$0.00 MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR	Exempt Computer	\$5.00	\$5.00	\$5.00			
MISCELLANEOUS SUBTOTAL: \$443.00 \$15,976.54 \$443.00 INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR		Ť					
INCOME TOTAL \$703,202.00 \$575,886.42 \$744,851.00 29.34% BUDGET YEAR	Refund		\$1,901.31	\$0.00			
BUDGET YEAR LaFollette 2023 2024 % Change Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%	MISCELLANEOUS SUBTOTAL:	\$443.00	\$15,976.54	\$443.00			
LaFollette 2023 2024 % Change Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%	INCOME TOTAL	\$703,202.00	\$575,886.42	\$744,851.00	29.34%		
LaFollette 2023 2024 % Change Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%							
LaFollette 2023 2024 % Change Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%		BUDGET YEAR					
Levy Amount \$425,192 \$410,444 -3.47% Equalized Value \$131,789,200 \$152,910,400 16.03%		LaFollette			% Change		
Equalized Value \$131,789,200 \$152,910,400 16.03%		Levy Amount	\$425,192	\$410,444			
Levy/\$1000 EV \$3.2263 \$2.6842 -16.80%							
		Levy/\$1000 EV	\$3.2263	\$2.6842	-16.80%		

INCOME

	TOWN OF LaFOLLETTE 28-Sep-23 2024 PROPOSED BUDGET	2023 Approved Budget	2023 Revised Budget	2024 Proposed Budget	2024 Change from April 2023
EVDENCES		October 2022	April 2023		Budget
EXPENSES	General Fund: Board Salary	\$17,000.00	\$17,000.00	\$15,600.00	
	Board Expenses	\$2,000.00	\$2,000.00	\$2,000.00	
	Legal Fees/Publications Town Clerk Wages	\$500.00 \$16,050.00	\$2,050.00 \$17,425.00	\$500.00 \$16,200.00	
	Clerk Expenses	\$2,500.00	\$2,654.00	\$3,000.00	
	Accounting Expenses Payroll Expenses	\$7,973.00	\$8,173.00	\$0.00 \$22,250.00	
	Treasurer Wages	\$7,000.00	\$8,020.00	\$9,000.00	
	Treasurer Expenses	\$950.00	\$950.00	\$1,000.00	
	Bank Charges Assessor	\$50.00 \$5,700.00	\$50.00 \$5,700.00	\$50.00 \$5,700.00	
	Election Wages	\$5,000.00	\$2,000.00	\$3,000.00	
	Election Expenses Town Insurance	\$7,815.00	\$4,248.00	\$7,900.00 \$7,600.00	
	Misc Insurance/Bond/WC	\$7,600.00 \$1,000.00	\$7,600.00 \$1,000.00	\$1,000.00	
	Siren Fire Department	\$9,156.00	\$9,156.00	\$11,570.00	
	Hertel Fire Department Hertel FD Pension	\$10,676.00 \$2,191.00	\$10,676.00 \$5,501.50	\$10,700.00 \$5,600.00	
	Ambulance Services	\$33,100.00	\$33,100.00	\$35,000.00	
	Town Infrastructure	\$1,800.00	\$6,691.00	\$7,000.00	
	Utilites Dog License Paid to County	\$2,000.00 \$100.00	\$2,000.00 \$100.00	\$2,000.00 \$100.00	
	Website	\$400.00	\$100.00	\$400.00	
	Overpaid Taxes Refund		\$241.20	\$0.00	
	GENERAL FUND SUBTOTAL	\$140,561.00	\$146,435.70	\$167,170.00	14.16%
	Road Fund:		\	,	
	Hwy Wages Outside Contractors	\$61,337.00 \$0.00	\$61,337.00 \$0.00	\$70,000.00 \$1,500.00	
	Highway Expense	\$179,887.00	\$46,746.72	\$349,969.00	
	Equipment Maintenace	\$8,000.00	\$8,000.00	\$8,000.00	
	Fuel Bldg Maintenance	\$8,000.00 \$5,000.00	\$8,000.00 \$4,750.00	\$8,000.00 \$5,000.00	
	Shop Supplies	ψ3,000.00	\$200.00	\$200.00	
	Highway Materials - Salt/Sand	\$7,000.00	\$7,000.00	\$7,000.00	
	ROAD FUND SUBTOTAL	\$269,224.00	\$136,033.72	\$449,669.00	230.56%
	Loan Payments:				
	Principle Equip Loan Interest Equip Loan	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
	Road Loan Principle	\$284,870.00	\$281,160.00	\$124,303.00	
	Road Loan Interest	\$8,547.00	\$12,257.00	\$3,709.00	
	LOAN PAYMENT SUBTOTAL	\$293,417.00	\$293,417.00	\$128,012.00	-56.37%
	EXPENSE TOTAL	\$703,202.00	\$575,886.42	\$744,851.00	29.34%
	INCOME TOTAL	\$703,202.00	\$575,886.42	\$744,851.00	29.34%
	ARPA BREAKOUT	Income	Expenses	Balance	Available
	2021 Grant (Broad Band & Adm)	\$28,470.00		\$28,470.00	\$8,470.00
	2021 Siren Tel BroadBand Expense 2022 Siren Tel BroadBand Expense	Ψ20,+10.00	\$9,000.00 \$11,000.00	\$19,470.00 \$19,470.00 \$8,470.00	
	WHITE PINE CEMETERY				\$13,763.14
	Beginning Balance	\$13,763.14		\$13,763.14	