

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

INCOME

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 #3				
State Funded 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	
Shared Revenue	\$6,522.00	\$6,522.00	\$39,446.00	
Transportation 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	
Fire Signs	\$200.00	\$228.00	\$200.00	
License & Permits	\$2,500.00	\$2,500.00	\$2,500.00	
Fuel Tax Refund	\$400.00	\$400.00	\$400.00	
LRIP-S Williams Road -- WISDOT	\$149,210.00		\$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** **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		\$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%**

BUDGET YEAR			
LaFollette	2023	2024	% Change
Levy Amount	\$425,192	\$410,444	-3.47%
Equalized Value	\$131,789,200	\$152,910,400	16.03%
Levy/\$1000 EV	\$3.2263	\$2.6842	-16.80%

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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	\$500.00	\$2,050.00	\$500.00
Town Clerk Wages	\$16,050.00	\$17,425.00	\$16,200.00
Clerk Expenses	\$2,500.00	\$2,654.00	\$3,000.00
Accounting Expenses			\$0.00
Payroll Expenses	\$7,973.00	\$8,173.00	\$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	\$50.00	\$50.00	\$50.00
Assessor	\$5,700.00	\$5,700.00	\$5,700.00
Election Wages	\$5,000.00	\$2,000.00	\$3,000.00
Election Expenses	\$7,815.00	\$4,248.00	\$7,900.00
Town Insurance	\$7,600.00	\$7,600.00	\$7,600.00
Misc Insurance/Bond/WC	\$1,000.00	\$1,000.00	\$1,000.00
Siren Fire Department	\$9,156.00	\$9,156.00	\$11,570.00
Hertel Fire Department	\$10,676.00	\$10,676.00	\$10,700.00
Hertel FD Pension	\$2,191.00	\$5,501.50	\$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	\$2,000.00	\$2,000.00	\$2,000.00
Dog License Paid to County	\$100.00	\$100.00	\$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	\$61,337.00	\$61,337.00	\$70,000.00
Outside Contractors	\$0.00	\$0.00	\$1,500.00
Highway Expense	\$179,887.00	\$46,746.72	\$349,969.00
Equipment Maintenance	\$8,000.00	\$8,000.00	\$8,000.00
Fuel	\$8,000.00	\$8,000.00	\$8,000.00
Bldg Maintenance	\$5,000.00	\$4,750.00	\$5,000.00
Shop Supplies		\$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	\$0.00	\$0.00	\$0.00
Interest Equip Loan	\$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
				\$8,470.00
2021 Grant (Broad Band & Adm)	\$28,470.00		\$28,470.00	
2021 Siren Tel BroadBand Expense		\$9,000.00	\$19,470.00	
2022 Siren Tel BroadBand Expense		\$11,000.00	\$8,470.00	

WHITE PINE CEMETERY

Beginning Balance	\$13,763.14		\$13,763.14	\$13,763.14
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