

2022 Village of Iola Tentative Budget

**EXPENSES**

**GENERAL**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Village Board	13,000	11,150	9,000	9,000
New System for maintaining accounts	0	0	5,000	3,500
Clerk-Treasurer	41,335	34,000	27,020	28,985
Office Supplies - Telephone	6,000	7,700	8,500	8,750
Assessor	11,000	12,000	12,000	12,000
Community Center	25,000	22,500	22,500	22,500
Election	2,000	9,379	8,300	13,400
Audit	6,900	8,300	8,500	8,500
Property - Liability Insurance	26,500	26,500	26,500	38,000
Legal	17,500	17,500	15,000	10,000
Dues & Computer Support	3,000	2,600	2,600	5,000
<b>Total Expenses</b>	<b>152,235</b>	<b>151,629</b>	<b>144,920</b>	<b>159,635</b>

**EMPLOYEE INSURANCE**

Retirement	30,145	30,748	30,000	39,372
Workmen's Comp	14,035	14,800	14,800	15,500
Sick Pay Reserve Account	10,000	10,000	10,000	10,000
Social Security	46,719	47,654	36,720	33,600
Health Insurance	97,900	97,900	91,000	110,322
<b>Total Expenses</b>	<b>198,799</b>	<b>201,102</b>	<b>182,520</b>	<b>208,794</b>

**POLICE**

Police Chief Sick Time Buyout	66,879	68,216	20,111	-
Patrolman 1(Chief)	45,792	46,708	53,628	55,200
Patrolman 2	39,933	40,732	44,441	45,600
Patrolman 3			27,000	43,950
Police Operations	64,707	62,550	60,270	62,000
Squad Car Replacement Fund	8,500	8,500	8,500	9,500
<b>Total Expenses</b>	<b>225,811</b>	<b>226,706</b>	<b>213,950</b>	<b>216,250</b>

**FIRE AND AMBULANCE**

Iola Fire Department	43,634	44,236	44,236	44,000
2020 Fire Engine Fund	1	1	1,700	1,700
Iola Ambulance Service	29,058	31,269	35,902	38,740
<b>Total Expenses</b>	<b>72,693</b>	<b>75,506</b>	<b>81,838</b>	<b>84,440</b>

**TRANSPORTATION**

Street Maintenance & Construction	64,786	64,786	106,320	120,000
Streets Construction	46,320	46,320		
Vehicle - Equipment Replacement	17,313	1,000	20,000	20,000
Snow Removal	15,000	17,500	26,000	21,000
Streetlights	18,500	24,000	20,000	22,000
Recycling Center	3,884	4,500	7,000	7,300
Shop	14,500	12,000	14,500	15,000
<b>Total Expenses</b>	<b>180,303</b>	<b>170,106</b>	<b>193,820</b>	<b>205,300</b>

**OTHER**

Library	183,012	173,049	193,043	183,250
Park	20,000	17,000	19,000	23,000
Celebrations / Fireworks	1,000	1,250	1,250	1,000
<b>Total Expenses</b>	<b>204,012</b>	<b>191,299</b>	<b>213,293</b>	<b>207,250</b>

Contingency	18,630	13,511	19,341	10,000
Debt Service	96,840	98,600	109,354	109,354
<b>Total Expenses</b>	<b>115,470</b>	<b>112,111</b>	<b>128,695</b>	<b>119,354</b>

<b>Grand Total Expenses</b>	<b>1,149,323</b>	<b>1,128,459</b>	<b>1,159,036</b>	<b>1,201,023</b>
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<b>REVENUE</b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
County Library Aid	100,289	89,172	114,457	109,338
State Shared Revenue	212,540	210,182	211,240	211,133
State Highway Aid	87,345	78,161	75,421	76,095
State Computer Aid	1,010	2,364	2,364	2,364
State Fire Aid	2,979	3,248	3,248	3,248
License - Permits	15,000	15,000	14,500	9,000
Fines & Fee	5,000	5,000	5,000	3,800
Interest	1,500	1,500	1,500	100
Park	500	500	500	500
Rent	3,000	3,000	3,000	1,500
Wisconsin Video Service Aid	0	171	390	390
Utility Remuneration	43,274	43,274	43,274	87,516
State Personal Property Aid	4,694	4,694	4,694	4,694
<b>Total Revenue</b>	<b>477,131</b>	<b>456,267</b>	<b>479,588</b>	<b>509,678</b>
Equalized Value	67,321,700	63,070,100	63,237,700	67,686,500
Assessed Value	62,005,600	60,649,800	60,388,400	62,048,800
Aggregate Ratio	0.9211	0.9616	0.9549	0.9167

<b>Levied</b>	<b><u>2021</u></b>	<b><u>2019</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
<b>Unit</b>	<b>Rate per M</b>	<b>Rate per M</b>		
State				
County				
Village	11.2512		679,448.00	691,345.00
I-S Schools	11.2093		676,914.80	647,800.20
FVTC	1.0406		62,845.14	61,114.59
Lake District	0.6401		38,658.23	39,129.85
<b>Total Levy</b>			<b>1,457,866.17</b>	<b>1,439,389.64</b>
Tax Credit		2.0516		
Net Tax Rate		28.9632		