

2023 Budget Proposal

Proposed by Finance Committee to Full Board 10/25/2022

EXPENSES	2021	2022	2023
GENERAL			
Village Board	9,000	9,000	10,000
Civic Plus (Ordinance System)	5,000	3,500	7,826
Clerk-Treasurer	27,020	28,985	42,674
Office Supplies - Telephone	8,500	8,750	3,110
Assessor	12,000	12,000	12,000
Community Center/Depot Street	22,500	22,500	31,500
Election	8,300	13,400	4,500
Audit	8,500	8,500	8,150
Property - Liability Insurance	26,500	38,000	27,000
Legal	15,000	10,000	15,000
Dues & Computer Support	2,600	5,000	6,700
Total Expenses	144,920	159,635	168,460
EMPLOYEE INSURANCE			
Retirement	30,000	39,372	47,720
Workmen's Comp	14,800	15,500	14,275
Sick Pay Reserve Account	10,000	10,000	10,000
Social Security	36,720	33,600	43,051
Health Insurance	91,000	110,322	100,000
Total Expenses	182,520	208,794	215,046
POLICE			
Police Chief Sick Time Buyout	20,111	-	0
Patrolman 1(Chief)	53,628	55,200	65,107
Patrolman 2 (Strojny)	44,441	45,600	53,438
Patrolman 3 (Mata)	27,000	43,950	50,698
Police Operations	60,270	62,000	61,000
Squad Car Replacement Fund	8,500	9,500	11,900
Total Expenses	213,950	216,250	242,142
FIRE AND AMBULANCE			
Iola Fire Department	44,236	44,000	41,518
2020 Fire Engine Fund	1,700	1,700	4,585
Iola Ambulance Service	35,902	38,740	38,337
Total Expenses	81,838	84,440	84,440
TRANSPORTATION			
Street Maintenance & Construction	106,320	120,000	100,000
Vehicle - Equipment Replacement	20,000	20,000	30,000
Snow Removal	26,000	21,000	22,500
Streetslights	20,000	22,000	22,000
Recycling Center	7,000	7,300	4,104
Public Works/Shop	14,500	15,000	45,500
Total Expenses	193,820	205,300	224,104
OTHER			
Library	193,043	183,250	189,145
Park	19,000	23,000	27,000
Celebrations / Fireworks	1,250	1,000	1,000
Total Expenses	213,293	207,250	217,145
Contingency	19,341	10,000	10,000
Debt Service	109,354	109,354	92,013
Total Expenses	128,695	119,354	102,013
Grand Total Expenses	1,159,036	1,201,023	1,253,350
REVENUE			
County Library Aid	114,457	109,338	111,606
State Shared Revenue	211,240	211,133	187,061
State Highway Aid	75,421	76,095	71,710
State Computer Aid	2,364	2,364	2,364
State Fire Aid	3,248	3,248	3,248
License - Permits	14,500	9,000	15,000
Fines & Fee	5,000	3,800	6,000
Interest	1,500	100	2,400
Park	500	500	500
Rent	3,000	1,500	7,739
Wisconsin Video Service Aid	390	390	390
Utility Remuneration	43,274	87,516	134,390
State Personal Property Aid	4,694	4,694	4,694
Total Revenue	479,588	511,700	547,103
Equalized Value	63,070,100	63,237,700	67,686,500
Assessed Value	60,649,800	60,388,400	62,048,800
Aggregate Ratio	0.9616	0.9549	0.9167