

2024 Budget Proposal (Not approved)

EXPENSES	<u>2022</u>	<u>2023</u>	<u>2024</u>
<u>GENERAL</u>			
Village Board	9,000	10,000	15,600
Civic Plus (Ordinance System)	3,500	7,826	7,826
Clerk-Treasurer	28,985	42,674	44,000
Office Supplies - Telephone	8,750	3,110	3,200
Assessor	12,000	12,000	12,000
Community Center/Depot Street	22,500	31,500	34,700
Election	13,400	4,500	13,400
Audit	8,500	8,150	11,000
Property - Liability Insurance	38,000	27,000	30,400
Legal	10,000	15,000	18,000
Dues & Computer Support	5,000	6,700	7,000
Total Expenses	159,635	168,460	197,126
<u>EMPLOYEE INSURANCE</u>			
Retirement	39,372	47,720	50,887
Workmen's Comp	15,500	14,275	14,242
Sick Pay Reserve Account	10,000	10,000	10,000
Social Security	33,600	43,051	42,888
Health Insurance	110,322	100,000	90,000
Total Expenses	208,794	215,046	208,017
<u>POLICE</u>			
Patrolman 1 (Chief)	55,200	65,107	68,362
Patrolman 2 (Strojny)	45,600	53,438	56,110
Patrolman 3 (Mata)	43,950	50,698	55,710
Police Operations	62,000	61,000	76,700
Squad Car Replacement Fund	9,500	11,900	16,000
Total Expenses	216,250	242,143	272,883
<u>FIRE AND AMBULANCE</u>			
Iola Fire Department	44,000	41,518	43,814
Ambulance & Fire Engine Fund	1,700	4,585	16,725
Iola Ambulance Service	38,740	38,337	60,665
Total Expenses	84,440	84,440	121,204
<u>TRANSPORTATION</u>			
Street Maintenance & Construction	120,000	100,000	117,000
Vehicle - Equipment Replacement	20,000	30,000	20,000
Snow Removal	21,000	22,500	23,000
Streetlights	22,000	22,000	22,000
Regional Recycling Center	7,300	4,104	1,969
Public Works/Shop	15,000	45,500	50,000
Total Expenses	205,300	224,104	233,969
<u>OTHER</u>			
Library	183,250	189,145	192,859
Park	23,000	27,000	28,000
Celebrations / Fireworks	1,000	1,000	1,300
Iola Garbage & Recycling			120,000
Total Expenses	207,250	217,145	342,159
Contingency	10,000	10,000	20,000
Debt Service	109,354	92,013	92,013
Total Expenses	119,354	102,013	112,013
Grand Total Expenses	1,201,023	1,253,351	1,487,371

REVENUE	<u>2022</u>	<u>2023</u>	<u>2024</u>
County Library Aid	109,338	111,606	111,443
State Shared Revenue	211,133	187,061	262,104
State Highway Aid	76,095	71,710	66,607
State Computer Aid	2,364	2,364	2,364
State Fire Aid	3,248	3,248	3,248
License - Permits	9,000	15,000	15,500
Fines & Fee	3,800	6,000	16,800
Interest	100	2,400	15,000
Park	500	500	875
Rent	1,500	7,739	10,100
Wisconsin Video Service Aid	390	390	390
Utility Remuneration	87,516	134,390	134,390
State Personal Property Aid	4,694	4,694	4,694
Iola Garbage & Recycling			126,000
Total Revenue	509,678	547,103	769,515

Equalized Value	67,686,500	74,062,200	80,655,800
Assessed Value	62,371,100	64,228,500	65,051,300
Aggregate Ratio	0.9215	0.8672	0.8065

Levied	Amount	Mill rate
Waupaca County		
Village of Iola	\$ 717,856.00	11.04
I-S School	\$ 4,448,196.00	7.64
Fox Valley Tech	\$ 59,539.63	
Lake District	\$ 39,330.90	