

NOTICE OF PUBLIC BUDGET HEARING FOR THE TOWN OF LAFAYETTE

(as required by Wis. Statutes Section 65.90(3))

BUDGET SUMMARY 2021

The Town of Lafayette's detailed budget summary is available for Public Inspection at the Town of Lafayette Office, 5765 197th St. from 9:00 am to 4:00 pm, Monday through Thursday.

The Public Hearing on the 2021 budget will be held at 7:00 pm, Monday, December 7th, 2020 at the Town of Lafayette Office. At this time any Town resident or taxpayer of said Town shall have the opportunity to be heard on the proposed budget.

REVENUES	2020 BUDGET PROPOSED	2021 BUDGET PROPOSED	% CHANGE
TAXES	\$ 1,283,350.00	\$ 1,456,085.00	<u>13.50%</u>
SPECIAL ASSESSMENT	\$ -	\$ -	
INTERGOVERNMENTAL REVENUES	\$ 469,003.00	\$ 473,009.00	
LICENSES AND PERMITS	\$ 103,450.00	\$ 107,090.00	
FINES AND PENALTIES	\$ 100.00	\$ 100.00	
PUBLIC CHGS FOR SVCS			
*PUBLIC SERVICE	\$ 1,300.00	\$ 1,115.00	
*RECYCLING COLLECTION FEES	\$ 1,850.00	\$ 1,300.00	
*RECREATION SPORTS	\$ 46,700.00	\$ 53,700.00	
INTERGOVERNMENTAL REVENUES			
MISCELLANEOUS REVENUES	\$ 10,000.00	\$ 10,000.00	
*DONATIONS	\$ 1,500.00	\$ 3,000.00	
*INTEREST	\$ 19,000.00	\$ 10,500.00	
*RENT	\$ 13,500.00	\$ 13,300.00	
*RECYLING PROCEEDS FROM SALES	\$ 100.00	\$ -	
*SALE OF EQUIPMENT	\$ -	\$ -	
*INSURANCE RECOVERIES	\$ 2,600.00	\$ 2,500.00	
OTHER FINANCING SOURCES			
* LOANS- LONG TERM DEBT/CARRYOVER	\$ 465,000.00	\$ 580,000.00	
* TRANSFER FROM CONTINGENCY	\$ 5,000.00	\$ 5,000.00	
<u>TOTAL REVENUES</u>	<u>\$ 2,422,453.00</u>	<u>\$ 2,716,699.00</u>	<u>12.10%</u>

EXPENDITURES	2020 BUDGET PROPOSED	2021 BUDGET PROPOSED	
GENERAL GOVERNMENT			
*BOARD AND GENERAL	\$ 49,362.00	\$ 46,780.00	
*ADMINISTRATION - CLERK/OFFICE	\$ 56,517.00	\$ 60,750.00	
*ELECTIONS	\$ 15,000.00	\$ 11,000.00	
*FINANCIAL ADMINISTRATION	\$ 50,066.00	\$ 92,900.00	
TOWN HALL BUILDINGS	\$ 16,251.00	\$ 14,150.00	
OTHER INS / LIFE, WC /BUSINESS	\$ 47,500.00	\$ 47,500.00	
OTHER GENERAL GOVERNMENT	\$ 50,500.00	\$ 50,500.00	
PUBLIC SAFETY	\$ 510,801.00	\$ 647,057.00	
PUBLIC WORKS			
* HIGHWAY MAINTENANCE & CONSTRUCTION	\$ 919,696.00	\$ 948,573.00	
LANDFILL	\$ 2,500.00	\$ 2,500.00	
RECYCLING	\$ 25,473.00	\$ 20,000.00	
HEALTH AND HUMAN SERVICES	\$ 1,464.00	\$ 1,600.00	
CULTURE , RECREATION AND EDUCATION			
*RECREATION	\$ 97,925.00	\$ 82,925.00	
CONSERVATION AND DEVELOPMENT			
*PLANNING	\$ 12,500.00	\$ 13,000.00	
*ZONING	\$ -	\$ 7,750.00	
DEBT SERVICE	\$ 407,972.00	\$ 506,714.00	
OTHER FINANCING USES	\$ 158,926.00	\$ 163,000.00	
<u>TOTAL EXPENDITURES</u>	<u>\$ 2,422,453.00</u>	<u>\$ 2,716,699.00</u>	<u>12.10%</u>

FUND BALANCE: OAKS ADDITION \$ 43,500
 PLAYGROUND EQUIP/RECREATION \$ 1,125

Laura Konwinski, Lafayette Town Clerk