

VILLAGE OF LAC LA BELLE
 2023 Budget
 General Fund
 11/28/22 20th Version

	2022	Proposed 2023	Budget % Increase (Decrease)
	Budget	Budget	
REVENUES AND OTHER SOURCES			
Allocated Levy	440,000	628,094	42.75%
State shared revenue	4,512	4,512	
State highway aid	8,847	8,847	
Fire Dues	3,200	3,413	
Dog Licenses	300	300	
Building Permits	13,300	10,000	
Zoning fees	2,000	2,000	
Court Penalties	3,500	-	
Interest	-	300	
Other Warner Cable	3,600	2,800	
Other Recycle Permits	1,000	1,000	
Other Licenses	300	300	
Other Insurance Dividend	2,300	1,500	
Other Special Events	500	500	
Other Bar License	-	10,000	
Other Fire Referendum	-	-	
Other Misc	200	1,500	
Total Revenues	483,559	675,066	39.60%
EXPENDITURES AND OTHER USES			
General Government	196,603	341,128	
Public Safety	186,932	251,013	
Highway and Transportation	77,500	73,000	
Park and Recreation	19,000	-	
Contingency	100	100	
Total Expenditures	480,135	665,241	38.55%
Excess of Revenues over (under) Expenditures	3,424	9,825	
Fund Balance, beginning	19,026	73,732	
Fund Balance, ending	22,450	83,557	
Tax rate per \$1,000 assessed value	4.2298	4.5506	7.58%
Assessed value	136,293,437	149,890,676	9.98%
Tax levy:			
General Fund	440,000	628,094	
Debt Service	99,500	0	
Capital Projects	0	0	
Special Revenue Fund - Garbage	37,000	54,000	
Total Tax Levy	576,500	682,094	18.32%

The 2023 Proposed Budgets for all Funds

	Fund Balance January 1	Total Revenues	Total Expenditures	Fund Balance December 31
General Fund	73,732	675,066	665,241	83,557
Sp Revenue Fund - Garbage	9,384	54,000	53,200	10,184
Debt Service Fund	5,118	322,000	276,559	50,519
Capital Projects Fund	312,678	590,000	639,846	262,832
Sp Revenue Fund - Sewer Fund	99,288	329,974	379,146	50,116
Total All Funds	500,200	1,971,040	2,013,992	457,208

Note: Revenues and expenditures include inter-fund transfers and other financing sources

General Obligation Notes and Bonds as of December 31, 2022 764,940

The detailed budget for each fund is available on the Village of Lac LaBelle website.
 Copies of the detailed budgets are available by contacting the Village Administrator
 by calling 262.567.0830