

NOTICE OF PUBLIC BUDGET HEARING TOWN of LA POINTE

Notice is hereby given that on **Monday, December 6th, 2021 at 5:00 pm.** at the LaPointe Town Hall, a **PUBLIC HEARING** on the **PROPOSED 2022 BUDGET/TAX LEVY** of the Town of LaPointe will be held. The Proposed Budget in detail is available for inspection at the Town Hall from 9:00 A.M. to 3:00 P.M. Mon-Fridays. The following is a summary of the proposed budget.

	2021 Budget Approved Amend #2	2021 Total Actual +11/9 Estimated	Proposed 2022 Budget Request	% of Change	Calculated WI Allowable Levy	
REVENUES:						
General Property Taxes	1,795,688	1,795,504	1,777,534	-1.0 %		
Other Taxes	150,489	186,174	166,076	10.4 %		
Intergovernmental Funds	167,274	166,047	275,484			
Licenses & Permits	32,041	32,841	36,665			
Fines, Forfeitures & Penalties	3,575	4,500	3,575			
Public Charges for Services	428,289	570,467	580,752			
Intergovernmental Chrgs Servic	173,900	169,110	178,100			
Miscellaneous Revenues	149,714	180,850	161,348			
Other Financing Sources	1,447,632	1,094,000	704,344			
REVENUES	4,348,602	4,199,492	3,883,878	-10.7 %		
Cash Balance Applied	555,847	439,573	612,130			
TOTAL REVENUES:	4,904,449	4,639,065	4,496,008	-8.3 %		
EXPENDITURES:						
General Governmental	634,034	631,914	649,076			
Public Safety	652,240	624,109	794,996			
Public Works	838,011	766,149	834,799			
Health & Human Services	38,662	39,627	44,248			
Culture, Recreation & Education	399,374	406,093	398,096			
Conservation & Development	46,182	37,215	112,500			
Capital Outlay	1,774,908	1,608,208	1,156,441			
Debt Service	463,439	463,465	437,668			
Other Financing Sources	57,600	62,284	68,184			
TOTAL EXPENDITURES:	4,904,450	4,639,065	4,496,007	-8.3 %		
Revenues over Expenditures	(1)	0	0			
All Governmental and Proprietary Funds Combined	2022 Fund Beg. Bal Jan. 1st	Total Revenues	Total Expends	2022 Fund End. Balances Dec. 31st	Property Tax Contribution	
General Fund	703,671	3,883,878	4,496,007	91,542	1,729,350	
Special Funds (Designated)	1,523,237	162,706	877,699	808,244	48,184	
Total Funds:	\$2,226,908	\$4,046,584	\$5,373,706	\$899,785	\$1,777,534	
The following new or discontinued programs have a financial impact on the Proposed 2022 budget:						
DISCONTINUED PROGRAMS/PROJECTS/FUNCTIONS:				IMPACT		
Emergency Services Bldg completed				-81,816		
Joni's Beach Stabilization Project				-14,509		
Town Dock Improvements				-77,836		
				(174,161)		
NEW PROGRAMS/PROJECTS/FUNCTIONS:						
Big Bay Town Park Improvements/Accessibility Study				18,582		
Gravel crushing Project				109,032		
Purchase of Rds. Wheel loader				110,448		
Purchase of new MRF Skid Steer				36,705		
Rec Center Bathroom Remodel Project				51,985		
Affordable Housing Feasibility Study				3,545		
Energy Committee Microgrid Feasibility Study				1,042		
				331,339		
TOTAL FINANCIAL IMPACT:				\$157,178	Increase	