NOTICE OF PUBLIC BUDGET HEARING TOWN of LA POINTE

Notice is hereby given that on Tuesday December 5, 2023, at 5:00 pm. at LaPointe Town Hali, a PUBLIC HEARING on the PROPOSED 2024 BUDGET/TAX LEVY of the Town of La Pointe will be held. The Proposed Budget in detail is available for inspection at Town Hall from 9:00 A.M. to 3:00 P.M. Mondays-Fridays. The following is a summary of the proposed budget.

	2023 Budget	2023 End of Year	Proposed 2024	% of Change	
	Approved	Estimates	General Fund	Proposed 2024	
	Amend #1	Oct. 31, 2023	Budget	vs. 2023 Budget	
REVENUES:					
axes					
Property Taxes	1,871,395	1,871,395	1,970,624	5.3 %	
Other Taxes	195,234	210,581	230,775	18.2 %	
Special Assessments	9,405	10,845	8,934	-5.0 % -28.5 %	
ntergovernmental Revenue	238,238 48,067	180,044 49,864	170,442 71,560	-20.5 % 48.9 %	
ines, Forfeitures & Penalties	2,600	3,930	2,400	-7.7 %	
Public Charges for Services	464,602	478,724	564,434	21.5 %	
ntergovernmental Charges	37,000	44,808	34,200	-7.6 %	
Aiscellaneous Revenues	109,660	159,866	120,365	9.8 %	
Other Financing Sources	1,168,244	1,100,449	453,442	-61.2 %	
REVENUES	4,144,445	4,110,506	3,627,176	-12.5 %	
Cash Balance Applied	365,203	367,903	232,399		
OTAL REVENUES:	4,509,648	4,478,409	3,859,575	-14.4 %	
EXPENDITURES:					
Seneral Government	758,175	786,707	870,139	14.8 %	
Public Safety	820,405	829,758	822,791	0.3 %	
Public Works	851,014	760,134	877,326	3.1 %	
lealth & Human Services	44,199	40,120	48,742	10.3 %	
ulture, Recreation, Education	358,037	337,408	449,824	25.6 %	
conservation/Development	43,628	56,824	94,783	117.3 %	
Capital Outlay	1,096,187	971,560	312,578	-71.5 %	
Debt Service	424,195	423,949	383,392	-9.6 %	
Other Financing Sources	39,550	39,550	0	-100.0 %	
OTAL EXPENDITURES:	4,435,390	4,246,010	3,859,575	-13.0 %	
II Governmental and		Estimated	Estimated	Projected End	
esignated Funds	Fund Balances	Total	Total	Fund Balance	Property Ta
ombined	Jan. 1, 2023	Revenues	Expenditures	Dec. 31, 2023	Contributio
eneral Fund	367,903	4,110,506	4,246,010	232,399	1,447,446
lebt Service	3,106,328	417,000	423,949	3,099,379	423,949
pecial Funds (Designated)					
Fire	729,347	21,000	643,167	107,180	
Library	94,841	46,787	33,777	107,851	
Ambulance	80,288	22,213	30,431	72,070	
Parks & Recreation	46,639	7,404	4,223	49,820	
Police	69,042	0	52,078	16,964	
Roads, Transportation	1,791	26,276	14,965	13,102	
Cemetery	9,461	2,500	2,775	9,186	
Chamber - 4th of July	21,947	26,870	25,145	23,672	
Capital, Zoning, Committees	74,740	8,500	17,144	66,096	
Harbor Commission	37,662	50,000	78,903	8,759	
Total Special Funds:	\$1,165,758	\$211,550	\$902,608	\$474,700	\$0
	the second second	the second se			\$0 \$1,871,395
Total Special Funds: Total Funds:	\$1,165,758 \$4,639,989	\$211,550 \$4,739,056	\$902,608 \$5,572,567	\$474,700 \$3,806,478	
Total Special Funds: Total Funds: he following new or discontinue	\$1,165,758 \$4,639,989 ed programs have a f	\$211,550 \$4,739,056 Rinancial impact on t	\$902,608 \$5,572,567	\$474,700 \$3,806,478	\$1,871,395
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf	\$1,165,758 \$4,639,989 ed programs have a 1 ROJECTS / FUNCTIO	\$211,550 \$4,739,056 financial impact on the NS:	\$902,608 \$5,572,567	\$474,700 \$3,806,478	\$1,871,395
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa	\$1,165,758 \$4,639,989 ed programs have a f ROJECTS / FUNCTIO aratus for Volunteer	\$211,550 \$4,739,056 financial impact on to <u>NS:</u> Fire Department	\$902,608 \$5,572,567 he Proposed 2024 buc	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle	\$1,165,758 \$4,639,989 ed programs have a 1 ROJECTS / FUNCTIO aratus for Volunteer 1 and related equipment	\$211,550 \$4,739,056 financial impact on to <u>NS:</u> Fire Department	\$902,608 \$5,572,567 he Proposed 2024 buc	\$474,700 \$3,806,478	\$1,871,395
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof	\$1,165,758 \$4,639,989 ed programs have a 1 ROJECTS / FUNCTIO aratus for Volunteer 1 and related equipment	\$211,550 \$4,739,056 financial impact on to <u>NS:</u> Fire Department	\$902,608 \$5,572,567 he Proposed 2024 buc	\$474,700 \$3,806,478	\$1,871,395
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof enerator inspections, repairs	\$1,165,758 \$4,639,989 ed programs have a 1 ROJECTS / FUNCTIO aratus for Volunteer f and related equipments s	\$211,550 \$4,739,056 financial impact on the NS: Fire Department ent for La Pointe Pol	\$902,608 \$5,572,567 he Proposed 2024 buc	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592 71,373 21,017
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof enerator inspections, repairs	\$1,165,758 \$4,639,989 ed programs have a 1 ROJECTS / FUNCTIO aratus for Volunteer f and related equipments s	\$211,550 \$4,739,056 financial impact on the NS: Fire Department ent for La Pointe Pol	\$902,608 \$5,572,567 he Proposed 2024 buc	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592 71,373 21,017 19,466
Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof enerator inspections, repairs estall audio-visual equipment, he EW PROGRAMS / PROJECTS /	\$1,165,758 \$4,639,989 ed programs have a f ROJECTS / FUNCTIO aratus for Volunteer l and related equipme s eat pump for old Tow FUNCTIONS:	\$211,550 \$4,739,056 Rinancial impact on the NS: Fire Department ent for La Pointe Pol	\$902,608 \$5,572,567 he Proposed 2024 buc ice Department	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592 71,373 21,017 19,466 16,711
Total Special Funds: Total Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof enerator inspections, repairs stall audio-visual equipment, he EW PROGRAMS / PROJECTS / J shland County's refusal to rene	\$1,165,758 \$4,639,989 ed programs have a f ROJECTS / FUNCTIO aratus for Volunteer f and related equipme s eat pump for old Tow FUNCTIONS: w contract with La P	\$211,550 \$4,739,056 financial impact on the NS: Fire Department ent for La Pointe Pol vn Hall ointe Police Departm	\$902,608 \$5,572,567 he Proposed 2024 buc ice Department	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592 71,373 21,017 19,466 16,711 \$905,159 135,000
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Total Special Funds: Total Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof enerator inspections, repairs stall audio-visual equipment, he EW PROGRAMS / PROJECTS / J shland County's refusal to rene urnout gear, breathing apparatu own share of Installing solar par	\$1,165,758 \$4,639,989 ed programs have a f <u>ROJECTS / FUNCTIO</u> aratus for Volunteer for and related equipme is eat pump for old Tow <u>FUNCTIONS:</u> w contract with La Pus, radios for Volunte nels, battery storage	\$211,550 \$4,739,056 financial impact on the NS: Fire Department ent for La Pointe Pol vn Hall ointe Police Department eer Fire Department et ESB	\$902,608 \$5,572,567 he Proposed 2024 bud ice Department	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592 71,373 21,017 19,466 16,711 \$905,159 135,000 68,604 50,000
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Total Special Funds: Total Funds: he following new or discontinue ISCONTINUED PROGRAMS / Pf urchase of new #1 pumper appa urchase of a new squad vehicle now guards for ESB, clinic roof enerator inspections, repairs stall audio-visual equipment, he EW PROGRAMS / PROJECTS / / shland County's refusal to rener urnout gear, breathing apparatur own share of Installing solar paratur agal fees to challenge Ashland (own share of engineering costs anufacture and Installation of fi ckup truck for roads, plowing	\$1,165,758 \$4,639,989 ed programs have a f <u>ROJECTS / FUNCTIO</u> aratus for Volunteer I o and related equipme s eat pump for old Tow <u>FUNCTIONS:</u> w contract with La P us, radios for Volunte nels, battery storage County termination of for repaving Hagen ire number signs	\$211,550 \$4,739,056 financial impact on the NS: Fire Department ent for La Pointe Pol vn Hall ointe Police Department er Fire Department et ESB of law enforcement an Road	\$902,608 \$5,572,567 he Proposed 2024 bud ice Department	\$474,700 \$3,806,478	\$1,871,395 IMPACT 776,592 71,373 21,017 19,466 16,711 \$905,159 135,000 68,604 50,000 50,000 45,000 44,250 40,000
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