

NOTICE OF PUBLIC BUDGET HEARING TOWN of LA POINTE

Notice is hereby given that on Monday, December 5th, 2011 at 5:00 pm. at the LaPointe Town Hall, a PUBLIC HEARING on the PROPOSED 2012 BUDGET of the Town of LaPointe will be held. The Proposed Budget in c 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 2012 budget.

	2011 Budget Approved As Amended	2011 Total Actual + Estimated	PROPOSED 2012 Budget Request	% of Change	
REVENUES:					
General Property Taxes	1,581,944	1,580,325	1,594,373	0.007856852	
Other Taxes	79,088	83,600	88,896	0.12401578	
Intergovernmental Funds	177,507	129,059	632,698		
Licenses & Permits	36,118	34,874	37,353		
Fines, Forfeitures & Penalties	2,960	3,251	2,900		
Public Charges for Services	175,570	169,497	168,278		
Intergovernmental Chrgs Services	203,581	175,253	198,627		
Miscellaneous Revenues	20,456	34,599	24,320		
Other Financing Sources	144,306	105,305	364,580		
REVENUES	2,421,530	2,315,763	3,112,024	0.28514789	
Cash Balance Applied	148,000	0	27,500		
TOTAL REVENUES:	2,569,530	2,315,763	3,139,524	0.221828183	
EXPENDITURES:					
General Governmental	387,068	377,004	440,144		
Public Safety	449,598	407,110	448,545		
Public Works	650,035	617,685	649,316		
Health & Human Services	30,531	30,431	29,962		
Culture, Recreation & Education	215,140	184,431	199,281		
Conservation & Development	118,067	116,269	106,841		
Capital Outlay	284,100	225,023	892,610		
Debt Service	300,092	300,091	312,424		
Other Financing Sources	134,900	119,865	60,400		
TOTAL EXPENDITURES:	2,569,531	2,377,908	3,139,524	0.221827707	
All Governmental and Proprietary Funds Combined	2012 Fund Balance Jan. 1st	Total Revenues	Total Expends	2012 Fund Balance Dec. 31st	Property Tax Contribution
General Fund	282,801	3,112,024	3,139,524	255,301	1,553,973
Special Funds (Designated)	575,856	105,131	310,061	370,925	40,400
Total Funds:	858,657	3,217,155	3,449,585	626,226	1,594,373

The following new or discontinued programs have a financial impact on the Proposed 2012 budget:

DISCONTINUED PROGRAMS/PROJECTS/FUNCTIONS:

	IMPACT
Purchase of Roads 410 Backhoe	-105,300
Mondamin Trail Cul-de-sac	-21,702
Miller Farm Road	-3,000
MRF Glass Storage Building	-14,931

NEW PROGRAMS/PROJECTS/FUNCTIONS:

Town Administrator	58,332
Automated Phone System @ Town Hall	5,000
Griggs Approach Project	9,006
MRF Storage Building Roof & Exterior work	7,153

TOTAL FINANCIAL IMPACT:

-65,442 DECREASE

NEW PROGRAMS/PROJECTS/FUNCTIONS:

Borrowing to be done/Debt service increased starting 2013

Local Road Project (Crack & Chip Sealing)

280,580

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