

2019 Town of Hull Budget
Approved November 15, 2018

| | | 2018 BUDGET | | 2019 PROPOSED | CHANGE |
|---|-----------|---------------------|-----------|-----------------------|---------|
| REVENUE | | | | | |
| Taxes: | | | | | |
| General Property Taxes | \$ | 1,236,926.40 | \$ | 1,306,900.00 | |
| Other Taxes | | 21,000.00 | | 21,400.00 | |
| Intergovernmental Rev | | 512,716.20 | | 1,623,089.00 | |
| Licenses & Permits | | 105,361.00 | | 114,036.00 | |
| Public Charge for Services | | 1,300.00 | | 1,300.00 | |
| Interest on Income | | 3,000.00 | | 12,000.00 | |
| Miscellaneous Revenue | | 39,962.00 | | 45,962.00 | |
| Other Financing Sources | | <u>160,000.00</u> | | <u>2,787,056.00</u> | |
| TOTAL REVENUE | \$ | 2,080,265.60 | \$ | 5,911,743.00 | 184.18% |
| EXPENDITURES | | | | | |
| Legislative Administration | \$ | 52,659.82 | \$ | 50,080.00 | |
| Legal Expenses | | 20,000.00 | | 38,000.00 | |
| General Administration | | 161,459.09 | | 155,990.00 | |
| Financial Administration | | 35,381.25 | | 85,308.00 | |
| General Building & Plant | | 23,889.20 | | 23,500.00 | |
| Other General Government | | 44,253.00 | | 44,500.00 | |
| Fire Protection | | 148,043.05 | | 160,291.00 | |
| First Responders | | 18,033.71 | | 17,998.00 | |
| Inspections | | 9,850.00 | | 14,645.00 | |
| Highway & Street Maintenance | | 536,124.64 | | 536,466.00 | |
| Road Related Facilities | | 7,500.00 | | 7,500.00 | |
| Sanitation | | 294,221.50 | | 317,603.00 | |
| Health & Human Services | | 17,700.00 | | 18,632.00 | |
| Other Culture | | 200.00 | | - | |
| Parks | | 22,183.32 | | 24,683.00 | |
| Recreation Programs & Events | | 100.00 | | 100.00 | |
| Capital Outlay | | 332,000.00 | | 2,787,056.00 | |
| Debt Service | | 278,213.40 | | 1,571,425.00 | |
| Other Financial Uses | | <u>78,453.62</u> | | <u>57,966.00</u> | |
| TOTAL EXPENDITURES | \$ | 2,080,265.60 | \$ | 5,911,743.00 | 184.18% |
| Town Property Taxes Levied | \$ | 1,236,926.40 | \$ | 1,306,900.00 | 5.66% |
| Total 2019 Anticipated Expenditures | | | \$ | 5,911,743.00 | |
| Less: Total 2019 Anticipated Non-property Tax Revenue | | | | <u>(4,604,843.00)</u> | |
| Amount required for 2018 Tax Levy to be paid in 2019 | | | \$ | 1,306,900.00 | |