

Proposed 2020 Town of Hull Budget

Notice is hereby given that on Thursday, November 14, 2019 at 6:30 p.m. at the Town of Hull Municipal Building, 4550 Wojcik Memorial Dr., Stevens Point, WI 54482 a PUBLIC HEARING will be held on the 2020 PROPOSED BUDGET. The proposed budget in detail is available for inspection at the town clerk's office from 7:30 a.m. to 4 p.m. Monday thru Friday. The following is the proposed 2020 budget:

	2019 9 Month Actual	2019 BUDGET	2020 PROPOSED	CHANGE
<b>REVENUE</b>				
Taxes:				
General Property Taxes	\$ 1,306,179.00	\$ 1,306,900.00	\$ 1,382,770.00	5.81%
Other Taxes	25,680.00	21,400.00	17,260.00	-19.35%
Intergovernmental Rev	215,010.00	1,623,089.00	1,641,292.00	1.12%
Licenses & Permits	96,108.00	114,036.00	117,730.00	3.24%
Public Charge for Services	1,234.00	1,300.00	505.00	-61.15%
Interest on Income	12,821.00	12,000.00	15,000.00	25.00%
Miscellaneous Revenue	59,650.00	45,962.00	47,955.00	4.34%
Other Financing Sources	821,358.00	2,990,272.00	159,000.00	-94.68%
<b>TOTAL REVENUE</b>	<b>\$ 2,538,040.00</b>	<b>\$ 6,114,959.00</b>	<b>\$ 3,381,512.00</b>	<b>-44.70%</b>
<b>EXPENDITURES</b>				
Legislative Administration	\$ 34,056.00	\$ 50,080.00	\$ 50,080.00	0%
Legal Expenses	5,197.00	38,000.00	18,000.00	-52.63%
General Administration	111,608.00	155,990.00	170,060.00	9.02%
Financial Administration	78,548.00	85,308.00	35,815.00	-58.02%
General Building & Plant	17,760.00	23,500.00	25,214.00	7.29%
Other General Government	38,402.00	44,500.00	42,895.00	-3.61%
Fire Protection	48,503.00	160,292.00	160,389.00	0.06%
First Responders	1,115.00	17,998.00	17,268.00	-4.06%
Inspections	8,888.00	14,645.00	14,645.00	0%
Highway & Street Maintenance	418,567.00	536,467.00	548,831.00	2.30%
Road Related Facilities	5,456.00	7,500.00	7,500.00	0%
Sanitation	237,030.00	317,603.00	324,614.00	2.21%
Health & Human Services	15,020.00	18,632.00	25,251.00	35.52%
Other Culture	-	-	-	
Parks	19,783.00	24,683.00	21,050.00	-14.72%
Recreation Programs & Events	75.00	100.00	100.00	0%
Capital Outlay	917,304.00	2,990,272.00	159,000.00	-94.68%
Debt Service	298,612.00	1,571,425.00	1,644,049.00	4.62%
Other Financial Uses	-	57,964.00	116,751.00	101.41%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,255,924.00</b>	<b>\$ 6,114,959.00</b>	<b>\$ 3,381,512.00</b>	<b>-44.70%</b>
Town Property Taxes Levied		\$ 1,306,900.00	\$ 1,382,770.00	5.81%
Total 2020 Anticipated Expenditures			\$ 3,381,512.00	
Less: 2020 Anticipated Non-property Tax Revenue			(1,998,742.00)	
Amount required for 2019 Tax Levy to be paid in 2020			\$ 1,382,770.00	

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CASH BALANCE JANUARY 1 (EXCLUDING ADVANCE  
TAX ROLL COLLECTIONS):

Designated Reserves	\$	754,004.26
General Reserves		<u>301,549.43</u>
TOTAL CASH BALANCE JANUARY 1, 2019	\$	1,055,553.69

ESTIMATED CASH BALANCE DECEMBER 31, 2019  
(EXCLUDING ADVANCE TAX ROLL COLLECTIONS):

Designated Reserves	\$	772,525.00
General Reserves		<u>408,474.00</u>
TOTAL ESTIMATED CASH BALANCE DECEMBER 31, 2019	\$	1,180,999.00

Notice is hereby given that a Special Town Meeting will be held in the Town of Hull, Portage County, Wisconsin on November 14, 2019:

Location Town of Hull Municipal Building  
4550 Wojcik Memorial Dr., Stevens Point, WI 54482

Time: 6:30 p.m. Immediately following the PUBLIC HEARING on the  
PROPOSED 2019 BUDGET  
A) Approve the 2019 town tax levy to be aid in 2020 \$1,382,770  
Local tax levy of \$3.0868 per thousand of assessed value

Following adjournment of the Special Town Meeting, the town board will convene to take action on the 2020 budget.  
Dated this 15th day of October, 2019

Janet Wolle  
Clerk Town of Hull  
DISPLAY AD: October 28, 2019