

TOWN OF HARTLAND BUDGET 2019

	Budget 2018	Proposed Budget 2019	
INCOME			
Taxes	283,408	310,875	9.7%
Intergovernmental Revenues	179,625	187,309	4.3%
Licenses and Permits	7,250	8,000	10.3%
Public Charges for Services	938	938	0.0%
Miscellaneous	5,500	5,500	0.0%
TOTAL INCOME	476,721	512,622	7.5%
EXPENSES			
General Government	77,010	78,875	2.4%
Public Safety	65,450	69,114	5.6%
Public Works	290,750	321,880	10.7%
Conservation and Development	8,150	7,900	-3.1%
Debt Service	25,211	24,594	-2.4%
TOTAL EXPENSES	466,571	502,363	7.7%
Net Surplus / (Deficit) before Fire Truck Reserve	10,150	10,259	
Fire Department - Build Reserve for New Truck	10,000	10,000	0.0%
NET SURPLUS / (DEFICIT) & FIRE TRUCK RESERVE	150	259	

BALANCE - COMBINED FUNDS	Balance 12/31/17	Balance 9/30/18
Operating Fund	115,772	281,271
Fire Truck Reserve Fund	10,000	20,000
Road Reserve Fund	292,496	212,411
Michels Reclamation Fund	36,047	37,579
TOTAL	454,315	551,261