



Town of Hinesburg, VT FY2016 General Fund Budget

Accounting Line	Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Budget	Change (FY15 to FY16)
2	Revenue					
3	Property Tax					
4	440 - 2000 - Property Tax	2,422,612	2,453,201	2,495,851	2,694,638	198,787
5	440 - 2000 - Delinquent Tax Int.	16,000	18,293	16,000	16,000	0
6	TOTAL	<u>2,438,612</u>	<u>2,471,494</u>	<u>2,511,851</u>	<u>2,710,638</u>	198,787
7	State Land Payments					0
8	440 - 2032 - PILOT	7,000	7,433	7,000	7,000	0
9	440 - 2032 - Current Use	50,000	63,299	50,000	55,000	5,000
10	440 - 2032 - Act 60 Listing	16,400	18,743	16,400	16,400	0
11	440 - 2032 - Act 60 Listing	1,900	0	1,900	1,900	0
12	440 - 2032 - Lister Education	0	0	0	0	0
13	440 - 2032 - Reappraisal	0	0	0	78,000	78,000
14	TOTAL	<u>75,300</u>	<u>89,475</u>	<u>75,300</u>	<u>158,300</u>	83,000
15	Liquor Licenses					0
16	440 - 2101 - Licenses	600	995	600	600	0
17	TOTAL	<u>600</u>	<u>995</u>	<u>600</u>	<u>600</u>	0
18	Dog Fees					0
19	440 - 2120 - Dog License Sales	3,000	2,609	3,000	2,400	(600)
20	440 - 2120 - Dog Fines & Charges	0	75	0	0	0
21	TOTAL	<u>3,000</u>	<u>2,684</u>	<u>3,000</u>	<u>2,400</u>	(600)
22	Zoning					0
23	440 - 2121 - Building Permits	25,000	24,599	31,500	30,000	(1,500)
24	440 - 2121 - DRB Applications	7,000	12,967	9,000	10,000	1,000
25	440 - 2121 - Bianchi	1,500	2,650	2,000	2,500	500
26	TOTAL	<u>33,500</u>	<u>40,216</u>	<u>42,500</u>	<u>42,500</u>	0
27	Marriage Licenses					0
28	440 - 2123 - Marriage / CU License	300	330	300	300	0
29	440 - 2123 - Marr/CU License State	0	0	0	0	0
30	TOTAL	<u>300</u>	<u>330</u>	<u>300</u>	<u>300</u>	0
31						0

Town of Hinesburg, VT
Proposed FY2016 Budget-as adopted by the Selectboard, 01/26/15
General Fund - Revenue

32	Accounting Line	Item	FY15 Budget	FY14 Actual	FY15 Budget	FY16 Budget	Change (FY15 to FY16)
33	<u>State Highway Aid</u>						0
34	440 -	2232 - State Highway Aid	132,000	137,150	132,000	137,150	5,150
35		TOTAL	<u>132,000</u>	<u>137,150</u>	<u>132,000</u>	<u>137,150</u>	5,150
36	<u>Recording Fees</u>						0
37	440 -	2310 - Recording Fees	48,000	37,425	48,000	36,000	(12,000)
38	440 -	2310 - Rec. Restoration Fees	6,000	4,254	6,000	6,000	0
39		TOTAL	<u>54,000</u>	<u>41,679</u>	<u>54,000</u>	<u>42,000</u>	(12,000)
40	<u>Photocopy Income</u>						0
41	440 -	2350 - Photocopy Income	5,000	6,205	5,000	6,000	1,000
42		TOTAL	<u>5,000</u>	<u>6,205</u>	<u>5,000</u>	<u>6,000</u>	1,000
43	<u>Misc. Clerk Fees</u>						0
44	440 -	2390 - Misc. Clerks Fees	800	1,092	800	1,000	200
45		TOTAL	<u>800</u>	<u>1,092</u>	<u>800</u>	<u>1,000</u>	200
46	<u>St George Contract</u>						0
47	440 -	2420 - St. George - Fire Aid	24,447	23,564	30,000	30,000	0
48		TOTAL	<u>24,447</u>	<u>23,564</u>	<u>30,000</u>	<u>30,000</u>	0
49	<u>Town Forest</u>						0
50	440 -	2421 - Town Forest	0	0	0	0	0
51		TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
52	<u>Judicial Fines</u>						0
53	440 -	2590 - Police Reimbursement	1,000		1,000	1,000	0
54	440 -	2590 - Judicial Fines	20,000	20,598	20,000	20,000	0
55	440 -	2590 - St. George Traffic Control	0	0	0	3,000	3,000
56		TOTAL	<u>21,000</u>	<u>20,598</u>	<u>21,000</u>	<u>24,000</u>	3,000
57	<u>Recreation</u>						0
58	440 -	2600 - Fees & Registration	45,000	74,371	45,000	62,000	17,000
59	440 -	2600 - Other Rec Income	300	2,500	300	1,000	700
60	440 -	2600 - Rental Town Hall	500	985	500	1,000	500
61		TOTAL	<u>45,800</u>	<u>77,856</u>	<u>45,800</u>	<u>64,000</u>	18,200
62	<u>Interest Income/Investment</u>						0
63	440 -	2931 - Interest Investments	2,000	2,548	2,000	2,200	200
64		TOTAL	<u>2,000</u>	<u>2,548</u>	<u>2,000</u>	<u>2,200</u>	200

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General Fund - Revenue

65	Accounting Line		Item	FY15 Budget	FY14 Actual	FY15 Budget	FY16 Budget	Change (FY15 to FY16)
66			<u>Cemetery Reimburse</u>					0
67	440	- 2932	- Cemetery Reimburse	1,000	2,923	1,000	1,000	0
68			TOTAL	<u>1,000</u>	<u>2,923</u>	<u>1,000</u>	<u>1,000</u>	0
69			<u>Police Grant</u>					0
70	440	- 2935	- Police Grants	0	55,652	0	0	0
71			TOTAL	<u>0</u>	<u>55,652</u>	<u>0</u>	<u>0</u>	0
72			<u>Misc. Income</u>					0
73	440	- 2990	- Misc. Income	0	45,174	4,409	0	(4,409)
74			TOTAL	<u>0</u>	<u>45,174</u>	<u>4,409</u>	<u>0</u>	(4,409)
75			<u>Applied Fund Balance</u>					0
76	440	- 2990	- Applied Fund Balance	192,500	192,500	142,500	0	(142,500)
77			TOTAL	<u>192,500</u>	<u>192,500</u>	<u>142,500</u>	<u>0</u>	(142,500)
78			Total General Fund	<u>3,029,860</u>	<u>3,212,136</u>	<u>3,072,060</u>	<u>3,222,088</u>	150,028