



Town of Hinesburg, VT - Proposed FY17 General Fund Budget

Accounting		Item	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	Change (FY16 to FY17)
<b>Expenditures</b>							
1	<b>Selectboard</b>						
2	440 - 3000	Wages	8,150	8,150	5,500	5,500	0
3	440 - 3000	FICA	500	740	421	555	134
4	440 - 3000	Secretary Pay	2,000	1,526	2,000	1,750	(250)
5	440 - 3000	Office Supplies	600	619	600	600	0
6	440 - 3000	Ads, Notices	500	510	500	500	0
7	440 - 3000	Dues, Meet, Sub	5,000	5,722	5,500	5,800	300
8	440 - 3000	Prof. Services	3,500	1,163	3,500	1,250	(2,250)
9	440 - 3000	Professional Audit	17,000	17,250	18,500	18,000	(500)
10	440 - 3000	Town Report	4,000	4,462	4,600	3,500	(1,100)
11	440 - 3000	Selectboard Misc	4,500	3,490	4,000	3,500	(500)
12	440 - 3000	Attorney Fees	10,000	22,058	10,000	15,500	5,500
13		<b>TOTAL</b>	<b>55,750</b>	<b>65,689</b>	<b>55,121</b>	<b>56,455</b>	<b>1,334</b>
<b>Town Administrator</b>							
14	<b>Town Administrator</b>						
15	440 - 3200	Wages	86,000	100,602	99,324	103,857	4,532
16	440 - 3200	FICA	7,000	7,696	7,598	7,945	347
17	440 - 3200	Office Supplies	100	167	100	150	50
18	440 - 3200	Prof. Development	3,000	220	500	250	(250)
19	440 - 3200	Energy Committee	500	0	200	0	(200)
20	440 - 3200	Capital Transfer	0	0	0	0	0
21	440 - 3200	<b>TOTAL</b>	<b>96,600</b>	<b>108,686</b>	<b>107,722</b>	<b>112,202</b>	<b>4,479</b>
<b>Board of Civil Authority</b>							
22	<b>Board of Civil Authority</b>						
23	440 - 3299	Meetings & Mailings	200	0	100	100	0
24	440 - 3299	Salary	300	40	200	200	0
25	440 - 3299	FICA	45	3	15	15	(0)
26		<b>TOTAL</b>	<b>545</b>	<b>43</b>	<b>315</b>	<b>315</b>	<b>(0)</b>
<b>Elections</b>							
27	<b>Elections</b>						
28	440 - 3300	Election Salaries	1,000	259	500	1,000	500
29	440 - 3300	FICA	45	20	38	77	38
30	440 - 3300	Supplies	500	357	250	400	150

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	Accounting		Item	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	Change (FY16 to FY17)
31	440	- 3300	Dues, Meet, Sub	0	0	0	0	0
32	440	- 3300	Professional SVC	5,000	4,725	2,500	5,200	2,700
33	440	- 3300	Printing	0	0	0	0	0
34			TOTAL	6,545	5,361	3,288	6,677	3,388
35	Clerk/Treasurer							
36	440	- 3400	Wages	88,500	91,665	93,672	95,519	1,846
37	440	- 3400	Accounting Assistant	10,000	9,437	11,000	11,000	0
38	440	- 3400	FICA	7,000	7,012	8,007	8,149	141
39	440	- 3400	Office Supplies	2,000	1,439	1,500	1,500	0
40	440	- 3400	Dues, Meet, Sub	200	0	0	0	0
41	440	- 3400	Print, Bind, Micro	0	0	0	0	0
42	440	- 3400	Land Record Supp	3,000	2,619	3,000	3,000	0
43	440	- 3400	Travel	200	56	200	100	(100)
44	440	- 3400	Professional Devel	200	55	400	200	(200)
45	440	- 3400	Records Restoration	0	225	0	0	0
46	440	- 3400	Misc.	200	0	200	200	0
47			TOTAL	111,300	112,510	117,980	119,667	1,687
48	Delinquent Tax Collector							
49	440	- 3440	Wages	4,700	4,647	4,700	4,700	0
50	440	- 3440	FICA	360	355	360	360	(0)
51	440	- 3440	Supplies	0	0	0	0	0
52	440	- 3440	Ads, Notices	300	0	300	300	0
53	440	- 3440	Dues, Meet, Sub	0	0	0	0	0
54	440	- 3440	Legal	1,000	0	1,000	500	(500)
55			TOTAL	6,360	5,002	6,360	5,860	(500)
56	Planning & Zoning							
57	440	- 3600	Salary/Wages	135,000	156,554	154,732	157,300	2,568
58	440	- 3600	Prof. Consulting	10,000	3,450	0	0	0
59	440	- 3600	FICA	11,500	11,976	11,837	12,033	196
60	440	- 3600	Supplies	750	488	750	750	0
61	440	- 3600	Ads, Notifications	1,500	1,138	1,500	1,500	0
62	440	- 3600	Dues, Meet, Subs	800	655	600	800	200
63	440	- 3600	Professional	2,000	0	2,000	750	(1,250)
64	440	- 3600	Mileage	700	559	200	300	100
65	440	- 3600	Printing	400	225	200	200	0

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	Accounting		Item	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	Change (FY16 to FY17)
66	440	- 3600	- CCRPC	6,570	6,628	6,756	6,934	178
67	440	- 3600	- GBIC Dues	600	0	600	600	0
68	440	- 3600	- Special Projects	8,500	10,076	4,500	4,500	0
69	440	- 3600	- Village Steering	500	0	500	500	0
70	440	- 3600	- Capital Transfer	3,000	3,000	1,500	0	(1,500)
71			TOTAL	<u>181,820</u>	<u>194,749</u>	<u>185,675</u>	<u>186,168</u>	492
<b>Assessor</b>								
72	440 - 3650		- Lister Wage	0	0	0	0	0
73	440 - 3650		- Assessor	15,000	10,147	15,000	15,000	0
74	440 - 3650		- FICA	2,000	776	1,148	1,148	0
75	440 - 3650		- Supplies	600	595	600	600	0
76	440 - 3650		- Equipment	0	0	0	0	0
77	440 - 3650		- Ads & Notices	150	0	150	150	0
78	440 - 3650		- Dues, Meet, Subs	1,000	580	1,000	750	(250)
79	440 - 3650		- Prof SVC Tax Maps	2,500	2,459	2,500	2,500	0
80	440 - 3650		- Professional Service	19,500	20,097	19,500	0	(19,500)
81	440 - 3650		- Mileage	200	0	200	0	(200)
82	440 - 3650		- Capital Transfer	0	0	0	0	0
83	440 - 3650		- Reappraisal	0	0	78,000	78,000	0
84			TOTAL	<u>40,950</u>	<u>34,654</u>	<u>118,098</u>	<u>98,148</u>	(19,950)
<b>Buildings &amp; Facilities</b>								
86	440 - 3710		- Salary/Wages	41,000	41,626	41,409	25,000	(16,409)
87	440 - 3710		- FICA	3,500	3,184	3,168	1,913	(1,255)
88	440 - 3710		- Supplies	1,100	808	1,500	1,250	(250)
89	440 - 3710		- Bldg Fixtures	1,000	525	750	750	0
90	440 - 3710		- Professional Service	19,000	19,467	22,400	26,000	3,600
91	440 - 3710		- Building R&M	12,300	6,202	5,500	5,500	0
92	440 - 3710		- Green Up Day	350	316	350	350	0
93	440 - 3710		- Trails Committee	750	726	2,250	1,250	(1,000)
94	440 - 3710		- Bldg Utilities	8,550	8,183	8,500	8,250	(250)
95	440 - 3710		- Town Forest	1,500	5,777	1,500	1,500	0
96	440 - 3710		- Vehicle Fuel	3,000	2,336	3,500	2,000	(1,500)
97	440 - 3710		- Equipment R&M	1,000	3,594	1,000	1,000	0
98	440 - 3710		- Streetlights	5,900	5,854	5,980	5,980	0
99	440 - 3710		- Capital Transfer	24,590	24,590	9,000	7,100	(1,900)
100			TOTAL	<u>123,540</u>	<u>123,187</u>	<u>106,807</u>	<u>87,843</u>	(18,965)

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	Accounting		Item	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	Change (FY16 to FY17)
102	<b>Hinesburg Community Police</b>							
103	440 -	4151 -	Police Salaries	341,000	314,926	341,000	353,867	12,867
104	440 -	4151 -	FICA	25,500	24,520	26,087	27,071	984
105	440 -	4151 -	Supplies	4,000	4,053	4,000	4,000	0
106	440 -	4151 -	Police Equipment	4,500	3,240	4,500	3,500	(1,000)
107	440 -	4151 -	Evidence Collection	250	0	250	250	0
108	440 -	4151 -	Public Outreach	900	569	900	900	0
109	440 -	4151 -	Uniforms	4,200	1,626	4,200	3,200	(1,000)
110	440 -	4151 -	Postage	250	312	250	300	50
111	440 -	4151 -	Prof. Services	750	885	750	750	0
112	440 -	4151 -	Dispatch Services	36,343	32,083	43,468	43,468	0
113	440 -	4151 -	Computer/Copier	3,000	2,559	3,000	3,000	0
114	440 -	4151 -	CAD	5,000	2,543	5,000	3,000	(2,000)
115	440 -	4151 -	Vehicle Repair/Maint	8,000	7,577	8,000	8,000	0
116	440 -	4151 -	Mileage	750	536	750	750	0
117	440 -	4151 -	Telephone	3,200	3,021	3,200	3,300	100
118	440 -	4151 -	MDT Maint	2,536	1,921	2,536	2,250	(286)
119	440 -	4151 -	Vehicle Fuel	18,000	9,825	18,000	12,000	(6,000)
120	440 -	4151 -	Schooling	2,500	770	2,500	2,500	0
121	440 -	4151 -	Station - Prof Service	3,600	3,926	3,600	4,000	400
122	440 -	4151 -	Station - R&M	1,500	1,001	1,500	1,500	0
123	440 -	4151 -	Station - Utilities	5,000	5,945	4,000	7,850	3,850
124	440 -	4151 -	CUSI	7,971	7,971	7,971	6,782	(1,189)
125	440 -	4151 -	Police Grants	0	0	0	0	0
126	440 -	4151 -	Capital Transfer	7,000	7,000	32,200	25,200	(7,000)
127			<b>TOTAL</b>	<b>485,750</b>	<b>436,808</b>	<b>517,662</b>	<b>517,438</b>	<b>(224)</b>
128	<b>Fire Warden</b>							0
129	440 -	4300 -	Fire Warden	350	0	350	350	0
130			<b>TOTAL</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>
131	<b>Hinesburg Fire &amp; Rescue</b>							
132	440 -	4500 -	Call Reimbursable	40,000	43,589	43,000	43,000	0
133	440 -	4500 -	Chief Pay	7,000	7,000	7,000	7,000	0
134	440 -	4500 -	Employee Benefits/FICA	4,000	3,870	4,000	3,825	(175)
135	440 -	4500 -	Hose & Fittings	1,500	2,356	1,500	1,500	0
136	440 -	4500 -	EMS PPE	3,000	5,634	4,000	4,000	0

Town of Hinesburg, VT  
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General Fund - Expenditures

	<u>Accounting</u>		<u>Item</u>	<u>FY15 Budget</u>	<u>FY15 Actual</u>	<u>FY16 Budget</u>	<u>FY17 Budget</u>	<u>Change (FY16 to FY17)</u>
137	440	- 4500	- Fire Gear	8,000	9,875	10,000	10,000	0
138	440	- 4500	- Fire Gear Maint.	2,800	2,663	2,800	2,800	0
139	440	- 4500	- Rescue Equipment	3,000	1,283	3,000	2,750	(250)
140	440	- 4500	- Res. Equip. Maint.	1,500	143	1,500	1,250	(250)
141	440	- 4500	- Fire Fighting Foam	700	0	700	700	0
142	440	- 4500	- Saputo Rep. Equip.	0	0	0	0	0
143	440	- 4500	- Fire Dispatch Service	19,500	18,653	19,500	19,500	0
144	440	- 4500	- EOP planning-payroll	3,000	854	3,000	2,500	(500)
145	440	- 4500	- EOP pay benefits	0	65	0	0	0
146	440	- 4500	- Comm. Equip&Maint	6,500	2,937	7,000	5,000	(2,000)
147	440	- 4500	- EOP planning-other	0	0	0	0	0
148	440	- 4500	- Prevention Ed.	1,800	1,741	1,800	1,800	0
149	440	- 4500	- Medical Supplies	12,000	8,381	12,000	10,000	(2,000)
150	440	- 4500	- Oxygen Refill	600	711	1,000	800	(200)
151	440	- 4500	- Postage	0	0	0	0	0
152	440	- 4500	- Insurance	24,800	27,388	24,800	28,000	3,200
153	440	- 4500	- Medical Expense	700	482	1,000	800	(200)
154	440	- 4500	- Office Supplies	1,000	433	500	500	0
155	440	- 4500	- Vehic. Maint.	14,000	28,077	14,000	12,000	(2,000)
156	440	- 4500	- Station Repair	8,000	14,792	8,000	10,000	2,000
157	440	- 4500	- Utilities	6,000	5,707	6,000	6,000	0
158	440	- 4500	- Heating Fuel	3,500	3,440	4,000	4,000	0
159	440	- 4500	- Vehicle Fuel	3,800	3,001	3,800	3,500	(300)
160	440	- 4500	- Telephone	3,200	3,032	3,200	3,200	0
161	440	- 4500	- Prof. Development	8,000	8,757	8,000	8,000	0
162	440	- 4500	- Capital Transfer	50,000	50,000	36,000	121,848	85,848
163			TOTAL	<u>238,250</u>	<u>254,864</u>	<u>231,450</u>	<u>314,623</u>	<u>83,173</u>
164	<u>Hinesburg Highway Department</u>							
165	440	- 5100	- Highway Salaries	225,000	243,266	244,026	238,633	(5,393)
166	440	- 5100	- FICA	16,500	18,610	18,668	18,255	(413)
167	440	- 5100	- Supplies	2,000	1,031	2,000	1,750	(250)
168	440	- 5100	- Tools & Equipment	3,000	2,103	3,000	2,750	(250)
169	440	- 5100	- Ads Notices	100	66	100	100	0
170	440	- 5100	- Dues	300	155	300	300	0
171	440	- 5100	- CDL License	200	0	200	200	0
172	440	- 5100	- CDL Testing	50	0	50	50	0
173	440	- 5100	- P. Serv/Town Garage	10,000	105	1,000	1,000	0

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	Accounting		Item	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	Change (FY16 to FY17)
174	440	- 5100	Uniforms	7,000	3,458	7,000	6,000	(1,000)
175			TOTAL Gen HWY	<u>264,150</u>	<u>268,793</u>	<u>276,344</u>	<u>269,039</u>	(7,306)
176	440	- 5110	Highway Culverts	0	0	0	0	0
177	440	- 5110	Crushing	0	0	0	0	0
178	440	- 5110	Supplies&Equip	3,500	1,708	3,500	3,250	(250)
179	440	- 5110	Dust Control	40,000	31,602	40,000	37,500	(2,500)
180	440	- 5110	Blacktop	5,000	1,386	5,000	2,500	(2,500)
181	440	- 5110	Striping	7,500	5,037	7,500	7,500	0
182	440	- 5110	Guardrails	0	0	1,000	0	(1,000)
183	440	- 5110	Reconstruction	0	0	0	0	0
184	440	- 5110	Brush Cutting	5,000	1,292	5,000	4,500	(500)
185	440	- 5110	Flood Control	0	0	0	0	0
186	440	- 5110	Rent	4,000	1,877	4,000	4,000	0
187	440	- 5110	Excavation Work	5,000	3,000	5,000	1,000	(4,000)
188			Total Summer HWY	<u>70,000</u>	<u>45,902</u>	<u>71,000</u>	<u>60,250</u>	(10,750)
189	440	- 5130	Sign Supplies	1,000	1,117	1,000	2,000	1,000
190	440	- 5130	Sign New	5,100	4,169	5,100	2,000	(3,100)
191			Total Signs	<u>6,100</u>	<u>5,286</u>	<u>6,100</u>	<u>4,000</u>	(2,100)
192	440	- 5140	Supplies	1,000	52	1,000	1,000	0
193	440	- 5140	Salt	44,000	56,864	58,000	59,500	1,500
194	440	- 5140	Sand	18,500	15,198	20,000	20,000	0
195			Total Winter	<u>63,500</u>	<u>72,114</u>	<u>79,000</u>	<u>80,500</u>	1,500
196	440	- 5310	Bldg Supplies	800	252	800	500	(300)
197	440	- 5310	Bldg R&M	1,500	424	1,500	1,000	(500)
198	440	- 5310	Bldg Utilities	10,000	12,389	12,000	12,000	0
199	440	- 5310	Building Phone	2,500	2,565	2,500	2,600	100
200			Total Building	<u>14,800</u>	<u>15,630</u>	<u>16,800</u>	<u>16,100</u>	(700)
201	440	- 5330	Vehicle Blades	12,000	8,066	12,000	12,000	0
202	440	- 5330	Vehicle Supplies	7,000	3,381	7,500	7,000	(500)
203	440	- 5330	Vehicle R&M	30,000	27,413	30,000	30,000	0
204	440	- 5330	Vehicle Fuel	48,000	55,798	48,000	48,000	0
205	440	- 5330	Radios	0	0	0	0	0
206	440	- 5330	Grants	0	0	0	0	0
207			Total Vehicle	<u>97,000</u>	<u>94,657</u>	<u>97,500</u>	<u>97,000</u>	(500)
208	440	- 5100	Capital Transfer	304,330	384,053	294,000	326,260	32,260
209	440	- 5100	Total Capital Transfer	<u>304,330</u>	<u>384,053</u>	<u>294,000</u>	<u>326,260</u>	32,260
210			TOTAL HWY	<u>819,880</u>	<u>886,434</u>	<u>840,744</u>	<u>853,149</u>	12,405

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	<u>Accounting</u>		<u>Item</u>	<u>FY15 Budget</u>	<u>FY15 Actual</u>	<u>FY16 Budget</u>	<u>FY17 Budget</u>	<u>Change (FY16 to FY17)</u>
211	<b>Town Hall Technology</b>							
212	440	- 5360	- Computer Supplies	1,400	1,361	400	500	100
213	440	- 5360	- Copier Supplies	1,000	593	1,000	1,000	0
214	440	- 5360	- Computer Software	1,200	1,164	1,200	1,200	0
215	440	- 5360	- NEMRC Contract	2,200	1,869	2,200	2,200	0
216	440	- 5360	- NEMRC R&M	0	0	0	0	0
217	440	- 5360	- Computer Training	200	200	200	200	0
218	440	- 5360	- Computer R&M	3,850	4,052	3,850	5,000	1,150
219	440	- 5360	- Copier R&M	8,000	7,690	9,000	8,000	(1,000)
220	440	- 5360	- Website Maint.	5,000	5,361	5,000	5,000	0
221	440	- 5360	- Website Operations	0	0	0	0	0
222	440	- 5360	- Computer Hardware	0	0	0	7,200	7,200
223	440	- 5360	- Digital Projector	0	0	0	0	0
224	440	- 5360	- Postage	4,000	6,466	4,000	6,000	2,000
225	440	- 5360	- Phone/Fax/Internet	6,400	5,457	6,400	6,200	(200)
226	440	- 5360	- Capital Transfer	4,000	4,000	4,500	2,000	(2,500)
227			<b>TOTAL</b>	<b>37,250</b>	<b>38,212</b>	<b>37,750</b>	<b>44,500</b>	<b>6,750</b>
228	<b>Landfill Closure</b>							
229	440	- 5420	- Landfill Closure	0	0	0	0	0
230			<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
231	<b>Recreation Commission</b>							
232	440	- 5600	- Salary/Wages	31,500	31,024	32,152	32,787	635
233	440	- 5600	- FICA	3,000	2,373	2,460	2,508	49
234	440	- 5600	- Supplies	300	141	300	300	0
235	440	- 5600	- Postage	900	0	1,100	1,100	0
236	440	- 5600	- Dues, Mtg, Subs	600	645	680	700	20
237	440	- 5600	- Printing & Ads	1,800	1,899	2,620	2,620	0
238	440	- 5600	- Rec Facility Maint	6,600	6,479	7,865	8,600	735
239	440	- 5600	- Sub Cont Maint	0	0	0	0	0
240	440	- 5600	- Youth Sports	4,500	7,411	5,000	5,000	0
241	440	- 5600	- Events&Perform	350	1,998	350	500	150
242	440	- 5600	- Artist Series	750	1,065	750	750	0
243	440	- 5600	- July 4th	2,000	7,262	2,000	2,500	500
244	440	- 5600	- 250th	0	0	0	0	0
245	440	- 5600	- Adult Programs	8,500	12,778	8,500	8,500	0
246	440	- 5600	- Youth Programs	24,000	44,542	24,000	24,000	0

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	<u>Accounting</u>		<u>Item</u>	<u>FY15 Budget</u>	<u>FY15 Actual</u>	<u>FY16 Budget</u>	<u>FY17 Budget</u>	<u>Change (FY16 to FY17)</u>
247	440	- 5600	Capital Transfer	8,000	8,000	5,000	5,000	0
248	440	- 5600	Software	0	0	5,200	3,000	(2,200)
249			TOTAL	92,800	125,618	97,977	97,865	(112)
250	<u>Conservation Commission</u>							
251	440	- 5700	Ed. Materials	400	80	200	200	0
252	440	- 5700	Supplies	50	0	50	50	0
253	440	- 5700	Lewis Creek Assoc.	550	550	550	550	0
254	440	- 5700	Geprags Park Assoc	1,500	1,413	1,000	1,500	500
255	440	- 5700	Tree Planting	0	0	0	0	0
256	440	- 5700	General Operations	100	28	100	600	500
257	440	- 5700	LaPlatte River	0	0	0	0	0
258	440	- 5700	Natural Resources	1,000	3,809	1,000	0	(1,000)
259	440	- 5700	Town Forest	0	0	0	0	0
260	440	- 5700	Lake Iroquois Assoc	5,000	5,000	5,000	5,000	0
261			TOTAL	8,600	10,880	7,900	7,900	0
262	<u>Public Health</u>							
263	440	- 6140	Heating Fuel Assist	500	250	500	500	0
264	440	- 6140	Public Health Misc	300	0	300	300	0
265			TOTAL	800	250	800	800	0
266	<u>Dog Control</u>							
267	440	- 6150	Dog Control	2000	2179	2000	2350	350
268	<u>Cemetery</u>							
269	440	- 6820	Cemetery Contract	29,447	29,447	29,447	29,500	53
270	440	- 6820	Cemetery R & M	2,000	2,608	2,000	2,000	0
271			TOTAL	31,447	32,055	31,447	31,500	53
272	<u>Debt Service</u>							
273	440	- 9150	Interest Charge	3,000	1,173	3,000	1,250	(1,750)
274	440	- 9150	Town Hall	0	0	0	0	0
275	440	- 9150	2006 Fire Truck	12,000	10,000	12,000	10,000	(2,000)
276	440	- 9150	Police Station	65,000	75,719	65,000	76,000	11,000
277	440	- 9150	2001 Fire Truck	0	0	0	0	0
278	440	- 9150	Fire/Police/Lot 1	0	0	0	0	0
279	440	- 9150	Recreation Field	0	0	0	0	0
280	440	- 9150	PW Garage	0	0	0	0	0



Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	Accounting			Item	FY15 Budget	FY15 Actual	FY16 Budget	FY17 Budget	Change (FY16 to FY17)
281				TOTAL	80,000	86,892	80,000	87,250	7,250
282	County Tax								
283	440	-	9300	County Tax	24,000	14,215	24,540	27,313	2,773
284				TOTAL	24,000	14,215	24,540	27,313	2,773
285	Hinesburg Land Trust								
286	440	-	9400	Hinesburg Land Trust	0	0	0	0	0
287				TOTAL	0	0	0	0	0
288	Hinesburg Preservation Fund								
289	440	-	9500	Land Preservation	2,500	0	1,500	1,500	0
290				TOTAL	2,500	0	1,500	1,500	0
291	Retirement								
292	440	-	9700	Employee Retirement	40,000	57,154	51,355	50,000	(1,355)
293				TOTAL	40,000	57,154	51,355	50,000	(1,355)
294	Health Insurance								
295	440	-	9705	Health Insurance	113,690	130,414	132,211	139,597	7,386
296	440	-	9705	Opt-Out	30,000	29,816	20,000	35,000	15,000
297	440	-	9705	Opt-out FICA	2,600	2,281	1,530	2,678	1,148
298	440	-	9705	Dental	15,246	15,315	15,394	15,000	(394)
299	440	-	9705	Disability - Short Term	7,000	5,279	5,000	5,250	250
300	440	-	9705	Disability - Long Term	7,000	4,316	5,000	5,250	250
301	440	-	9705	Vision	1,771	1,873	1,719	1,805	86
302				TOTAL	177,307	189,294	180,854	204,579	23,725
303	Unemployment Insurance								
304	440	-	9300	Unemployment	6,000	3,325	3,500	3,500	0
305				TOTAL	6,000	3,325	3,500	3,500	0
306	Insurance - PACIF								
307	440	-	9731	Property&Liability	60,000	82,701	76,000	86,112	10,112
308	440	-	9731	Workers Comp	58,000	49,355	55,000	84,633	29,633
309				TOTAL	118,000	132,056	131,000	170,745	39,745
310	Agency Funding								
311	440	-	9900	Battered Women	1,800	1,800	2,350	2,350	0

Town of Hinesburg, VT  
Proposed FY17 Budget  
General Fund - Expenditures

	<u>Accounting</u>			<u>Item</u>	<u>FY15 Budget</u>	<u>FY15 Actual</u>	<u>FY16 Budget</u>	<u>FY17 Budget</u>	<u>Change (FY16 to FY17)</u>
312	440	-	9900	- CTR Indepnt Living	200	200	200	0	(200)
313	440	-	9900	- Comm. Res. Center	11,000	12,750	11,000	11,000	0
314	440	-	9900	- VT Nurse Assoc.	6,000	6,000	6,500	6,500	0
315	440	-	9900	- COTS	750	750	1,000	1,000	0
316	440	-	9900	- Agency on Aging	2,000	2,000	2,000	2,000	0
317	440	-	9900	- Vermont CARES	200	200	0	0	0
318	440	-	9900	- Howard Center	800	800	800	800	0
319	440	-	9900	- Chit Emr Food Shlf	500	500	0	0	0
320	440	-	9900	- Chit Com Action	1,500	1,500	1,500	1,200	(300)
321	440	-	9900	- Hinesburg Rides	1,750	0	1,750	1,750	0
322	440	-	9900	- Maple Leaf Farm	1,500	1,500	0	0	0
323	440	-	9900	- Hope Works	200	200	200	200	0
324	440	-	9900	- VT Red Cross	200	200	200	400	200
325	440	-	9900	- Prvt. Child Abuse VT	500	500	500	500	0
326	440	-	9900	- Hinesburg Meal Site	500	500	650	650	0
334	440	-	9900	- Lund	0	0	0	1,000	1,000
335				TOTAL	<u>29,400</u>	<u>29,400</u>	<u>28,650</u>	<u>29,350</u>	<u>700</u>
336	<u>Library</u>								
337	440	-	9910	- Carpenter-Carse	200,318	200,318	204,905	210,500	5,595
338				TOTAL	<u>200,318</u>	<u>200,318</u>	<u>204,905</u>	<u>210,500</u>	<u>5,595</u>
339	<u>CCTA Funding</u>								
340	440	-	9910	- CCTA	38,243	38,243	39,736	40,896	1,160
341				TOTAL	<u>38,243</u>	<u>38,243</u>	<u>39,736</u>	<u>40,896</u>	<u>1,160</u>
342	<u>Lake Iroquois Beach</u>								0
343	440	-	9910	- Lake Iroq. Rec Dist.	600	600	600	600	0
344					<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	0
345				TOTAL	<u>3,056,906</u>	<u>3,189,027</u>	<u>3,216,088</u>	<u>3,369,689</u>	<u>153,601</u>