



Town of Hinesburg, VT FY2014 General Fund Budget

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
1							
2	Expenditures						
3	Selectboard						
4	440 - 3000	Stipened	4,250	4,250	4,250	4,250	0
5	440 - 3000	FICA	462	538	400	500	100
6	440 - 3000	Secretary Pay	1,787	2,781	2,000	2,000	0
7	440 - 3000	Office Supplies	600	819	600	600	0
8	440 - 3000	Ads, Notices	500	277	500	500	0
9	440 - 3000	Postage	1,300	0	0	0	0
10	440 - 3000	Dues, Meet, Sub	5,175	5,286	5,000	5,000	0
11	440 - 3000	Prof. Services	2,000	399	2,500	2,500	0
12	440 - 3000	Professional Audit	16,500	16,000	16,500	17,000	500
13	440 - 3000	Town Report	4,000	3,968	3,000	3,000	0
14	440 - 3000	Selectboard Misc	2,000	5,068	4,000	4,000	0
15	440 - 3000	Attorney Fees	10,000	13,626	10,000	15,000	5,000
16		TOTAL	48,574	53,011	48,750	54,350	5,600
17	Town Administrator						
18	440 - 3200	Wages	69,381	74,389	87,450	90,614	3,164
19	440 - 3200	FICA	5,346	5,726	6,690	7,000	310
20		Employee Benefits	22,789	19,459	16,334	16,334	0
21	440 - 3200	Office Supplies	200	119	100	100	0
22	440 - 3200	Postage	0	0	0	0	0
23	440 - 3200	Prof. Development	3,260	2,536	4,000	3,000	(1,000)
24	440 - 3200	Telephone	400	1,853	0	0	0
25	440 - 3200	Capital Transfer	0	6,459	0	0	0
26	440 - 3200	TOTAL	101,376	110,540	114,574	117,048	2,474
27	Board of Civil Authority						
28	440 - 3299	Meetings & Mailings	500	0	200	200	0
29	440 - 2121	Salary	100	0	300	300	0
30	440 - 2121	FICA	38	0	45	45	0
31		TOTAL	638	0	545	545	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
33		Elections					
34	440 - 3300 -	Election Salaries	0	0	500	500	0
35	440 - 3300 -	FICA	0	0	45	45	0
36	440 - 3300 -	Supplies	300	103	300	300	0
37	440 - 3300 -	Postage	200	170	0	0	0
38	440 - 3300 -	Dues, Meet, Sub	0	0	0	0	0
39	440 - 3300 -	Professional SVC	1,500	1,783	5,000	1,500	(3,500)
40	440 - 3300 -	Printing	500	0	0	0	0
41		TOTAL	2,500	2,056	5,845	2,345	(3,500)
42		Clerk/Treasurer					
43	440 - 3400 -	Wages	82,499	81,500	84,974	86,560	1,586
44	440 - 3400 -	Accounting Assistant	8,000	8,702	10,000	10,000	0
45	440 - 3400 -	FICA	6,311	6,330	6,500	6,500	0
46		Employee Benefits	24,709	21,099	25,977	25,977	0
47	440 - 3400 -	Office Supplies	1,500	1,763	1,500	1,500	0
48	440 - 3400 -	Postage	1,350	1,500	0	0	0
49	440 - 3400 -	Dues, Meet, Sub	300	55	200	200	0
50	440 - 3400 -	Print, Bind, Micro	1,000	109	0	0	0
51	440 - 3400 -	Land Record Supp	1,800	2,023	3,000	3,000	0
52	440 - 3400 -	Travel	100	0	200	200	0
53	440 - 3400 -	Telephone	1,100	1,063	0	0	0
54	440 - 3400 -	Professional Devel	200	55	200	200	0
55	440 - 3400 -	Records Restor	0	108	0	0	0
56	440 - 3400 -	Misc.	200	39	200	200	0
57		TOTAL	129,069	124,346	132,751	134,337	1,586
58		Deliquent Tax Collector					
59	440 - 3440 -	Wages	4,700	4,581	4,700	4,700	0
60	440 - 3440 -	FICA	360	343	360	360	0
61	440 - 3440 -	Supplies	0	0	0	0	0
62	440 - 3440 -	Ads, Notices	360	0	300	300	0
63	440 - 3440 -	Postage	500	555	0	0	0
64	440 - 3440 -	Dues, Meet, Sub	0	0	0	0	0
65	440 - 3440 -	Legal	1,000	0	1,000	1,000	0
66		TOTAL	6,920	5,479	6,360	6,360	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
68	Planning & Zoning						
69	440 - 3600	- Salary/Wages	120,666	117,623	124,545	131,227	6,682
70	440 - 3600	- FICA	9,232	8,722	9,529	11,000	1,471
71	440 - 3600	- Employee Benefits	40,961	34,976	49,450	49,450	0
72	440 - 3600	- Supplies	750	997	750	750	0
73	440 - 3600	- Ads, Notifications	1,500	1,266	1,500	1,500	0
74	440 - 3600	- Postage	1,500	895	1,500	0	(1,500)
75	440 - 3600	- Dues, Meet, Subs	800	429	800	800	0
76	440 - 3600	- Professional	2,000	1,070	3,000	2,000	(1,000)
77	440 - 3600	- Telephone	700	745	0	0	0
78	440 - 3600	- Mileage	700	261	700	700	0
79	440 - 3600	- Printing	400	320	400	400	0
80	440 - 3600	- CCRPC	3,406	3,406	6,570	6,570	0
81	440 - 3600	- CCMPO	3,188	3,188	0	0	0
82	440 - 3600	- GBIC Dues	600	600	600	600	0
83	440 - 3600	- Special Projects	5,000	780	8,500	15,000	6,500
84	440 - 3600	- Village Steering	500	637	500	500	0
85	440 - 3600	- Capital Transfer	0	0	5,000	0	(5,000)
86		TOTAL	191,903	175,915	213,344	220,497	7,153
87	Listers						
88	440 - 3650	- Lister Wage	3,000	0	3,000	8,000	5,000
89	440 - 3600	- Listers Assistant	16,216	10,998	16,216	12,000	(4,216)
90	440 - 3600	- FICA	1,470	841	1,500	1,500	0
91	440 - 3600	- Supplies	500	232	500	500	0
92	440 - 3600	- Equipment	100	0	100	100	0
93	440 - 3600	- Ads & Notices	150	0	150	150	0
94	440 - 3600	- Postage	350	105	0	0	0
95	440 - 3600	- Dues, Meet, Subs	700	557	700	1,000	300
96	440 - 3600	- Prof SVC Tax Maps	2,500	2,265	2,500	2,500	0
97	440 - 3600	- Professional Service	20,500	18,421	20,500	16,800	(3,700)
98	440 - 3600	- Milage	200	0	200	200	0
99	440 - 3600	- Telephone	600	608	0	0	0
100	440 - 3600	- Capital Transfer	0	0	0	0	0
101		TOTAL	46,286	34,027	45,366	42,750	(2,616)

102	Accounting		Item	Budget 12	Acutal 12	Budget 13	Budget 14	Change
103	Buildings & Facilities							
104	440	- 3710	- Salary/Wages	44,740	43,255	45,750	47,250	1,500
105	440	- 3710	- FICA	3,423	3,241	3,343	4,000	657
106	440	- 3710	- Employee Benefits	13,443	11,479	5,984	7,983	1,999
107	440	- 3710	- Supplies	1,100	1,050	1,100	1,100	0
108	440	- 3710	- Bldg Fixtures	1,000	0	1,000	1,000	0
109	440	- 3710	- Professional Service	15,442	17,108	18,000	18,000	0
110	440	- 3710	- Building R&M	14,100	15,360	5,000	1,000	(4,000)
111	440	- 3710	- Green Up Day	350	292	350	350	0
112	440	- 3710	- Trails Committee	500	546	750	750	0
113	440	- 3710	- Bldg Utilities	9,126	8,914	10,500	8,550	(1,950)
114	440	- 3710	- Forest Old/New	2,000	7,104	2,000	5,000	3,000
115	440	- 3710	- Vehicle Fuel	2,000	2,022	2,700	2,500	(200)
116	440	- 3710	- Equipment R&M	2,500	874	2,500	1,000	(1,500)
117	440	- 3710	- Streetlights	5,300	5,824	5,300	5,300	0
118	440	- 3710	- Capital Transfer	33,433	33,433	38,633	37,190	(1,443)
119			TOTAL	148,457	150,501	142,910	140,973	(1,937)
120	Hinesburg Community Police							
121	440	- 4151	- Police Salaries	271,295	278,863	271,925	334,743	62,818
122	440	- 4151	- FICA	23,659	22,435	24,174	25,000	826
123	440	- 4151	- Employee Benefits	88,526	75,591	103,770	93,770	(10,000)
124	440	- 4151	- Fitness Pay	0	0	0	0	0
125	440	- 4151	- Supplies	4,000	3,459	4,000	4,000	0
126	440	- 4151	- Police Equipment	4,500	2,855	4,500	4,500	0
127	440	- 4151	- Evidence Collection	1,000	42	250	250	0
128	440	- 4151	- Public Outreach	150	114	900	900	0
129	440	- 4151	- Uniforms	4,200	4,129	4,200	4,200	0
130	440	- 4151	- Postage	500	136	500	500	0
131	440	- 4151	- Profe. Services	750	467	750	750	0
132	440	- 4151	- Dispatch Services	36,100	19,087	36,343	36,343	0
133	440	- 4151	- Computer/Copier	3,500	807	3,500	3,500	0
134	440	- 4151	- CAD	10,000	8,091	10,000	10,000	0
135	440	- 4151	- Vehicle RepairMaint	6,000	7,293	6,000	8,000	2,000
136	440	- 4151	- Mileage	750	396	750	750	0
137	440	- 4151	- Telephone	3,200	2,098	3,200	3,200	0
138	440	- 4151	- MDT Maint	2,536	2,065	2,536	2,536	0

139	<u>Accounting</u>		<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
140	440	- 4151	- Vehicle Fuel	13,000	18,778	13,000	18,000	5,000
141	440	- 4151	- Schooling	2,500	1,165	2,500	2,500	0
142	440	- 4151	- Station - Prof Service	2,300	1,881	2,300	2,300	0
143	440	- 4151	- Station - R&M	2,500	588	2,500	2,500	0
144	440	- 4151	- Station - Utilities	5,000	4,820	5,000	5,000	0
145	440	- 4151	- CUSI	14,572	5,426	5,426	6,187	761
146	440	- 4151	- Police Grants	37,975	37,842	42,014	0	(42,014)
147	440	- 4151	- Capital Transfer	6,000	0	29,568	23,926	(5,642)
148			TOTAL	544,513	498,428	579,606	593,355	13,749
149	Fire Warden							
150	440	- 4300	- Fire Warden	350	0	350	350	0
151			TOTAL	350	0	350	350	0
152	Hinesburg Fire & Rescue							
153	440	- 4500	- Call Reimbursable	25,500	16,731	25,500	25,500	0
154	440	- 4500	- Chief Stipend	1,500	1,500	1,500	3,000	1,500
155	440	- 4500	- Employee Benefits	314	1,395	1,800	1,800	0
156	440	- 4500	- Hose & Fittings	1,000	2,237	1,000	1,500	500
157	440	- 4500	- Fire Gear	6,000	5,619	6,000	6,000	0
158	440	- 4500	- Fire Gear Maint.	2,800	2,359	2,800	2,800	0
159	440	- 4500	- Rescue Equipment	3,000	2,218	3,000	3,000	0
160	440	- 4500	- Res. Equip. Maint.	1,000	781	1,000	1,000	0
161	440	- 4500	- Fire Fighting Foam	1,000	595	700	700	0
162	440	- 4500	- Saputo Rep. Equip.	0	0	0	0	0
163	440	- 4500	- Fire Dispatch Service	14,900	5,110	14,098	14,098	0
164	440	- 4500	- EOP planning-payroll	2,600	2,092	2,600	2,600	0
165	440	- 4500	- EOP pay benefits		160			0
166	440	- 4500	- Comm. Equip&Maint	6,500	6,242	6,500	6,500	0
167	440	- 4500	- EOP planning-other	0	0	0	0	0
168	440	- 4500	- Prevention Ed.	1,500	1,464	1,500	1,500	0
169	440	- 4500	- Medical Supplies	5,000	6,975	5,500	7,500	2,000
170	440	- 4500	- Oxygen Refill	1,000	554	1,000	1,000	0
171	440	- 4500	- Postage	70	0	0	0	0
172	440	- 4500	- Insurance	22,500	27,001	23,000	24,800	1,800
173	440	- 4500	- Medical Expense	700	0	700	700	0
174	440	- 4500	- Office Supplies	1,000	85	1,000	1,000	0
175	440	- 4500	- Vehic. Maint.	13,000	14,854	13,000	14,000	1,000

	<u>Accounting</u>		<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
176	440	- 4500	- Station Repair	4,500	6,810	5,000	7,500	2,500
177	440	- 4500	- Utilities	3,800	4,215	3,800	4,500	700
178	440	- 4500	- Heating Fuel	3,000	3,241	3,000	3,500	500
179	440	- 4500	- Vehical Fuel	4,000	2,370	3,800	3,800	0
180	440	- 4500	- Telephone	2,800	2,755	3,000	3,200	200
181	440	- 4500	- Professional Devel	6,000	7,295	6,000	6,000	0
182	440	- 4500	- Capital Transfer	14,000	14,000	50,000	50,000	0
183	440	- 4500	- TOTAL	148,984	138,659	187,148	197,848	10,700
184								
185	Hinesburg Highway Department							
186	440	- 5100	- Highway Salaries	209,279	187,542	206,000	218,023	12,023
187	440	- 5100	- FICA	16,010	14,245	15,759	16,000	241
188	440	- 5100	- Employee Benefits	47,270	40,363	96,959	63,602	(33,357)
189	440	- 5100	- Supplies	1,500	1,826	1,500	1,500	0
190	440	- 5100	- Tools & Equipment	2,000	2,249	2,000	2,000	0
191	440	- 5100	- Ads Notices	100	0	100	100	0
192	440	- 5100	- Postate	32	51	0	0	0
193	440	- 5100	- Dues	300	0	300	300	0
194	440	- 5100	- CDL License	200	0	200	200	0
195	440	- 5100	- CDL Testing	50	0	50	50	0
196	440	- 5100	- Prof. Services	5,250	2,676	5,250	1,000	(4,250)
197	440	- 5100	- Unifroms	7,000	5,868	7,000	7,000	0
198			TOTAL Gen HWY	288,991	254,820	335,118	309,775	(25,343)
199	440	- 5100	- Highway Culverts	10,000	6,264	0	0	0
200	440	- 5100	- Crushing	30,000	25,710	0	0	0
201	440	- 5100	- Supplies&Equip	3,000	503	3,000	3,000	0
202	440	- 5100	- Dust Control	40,000	28,609	50,000	50,000	0
203	440	- 5100	- Blacktop	150,000	156,119	0	0	0
204	440	- 5100	- Striping	3,000	0	3,000	7,500	4,500
205	440	- 5100	- Guardrails	0	209	0	0	0
206	440	- 5100	- Reconstruction	10,000	0	0	0	0
207	440	- 5100	- Brush Cutting	5,000	3,285	5,000	5,000	0
208	440	- 5100	- Flood Control	0	0	0	0	0
209	440	- 5100	- Rent	1,000	0	1,000	4,000	3,000
210	440	- 5100	- Excavation Work	25,000	17,865	25,000	5,000	(20,000)
211			Total Summer HWY	277,000	238,564	87,000	74,500	(12,500)

	Accounting		Item	Budget 12	Acutal 12	Budget 13	Budget 14	Change
212	440	- 5100	- Sign Supplies	1,000	0	1,000	1,000	0
213	440	- 5100	- Sign New	5,100	4,528	5,100	5,100	0
214			Total Signs	<u>6,100</u>	<u>4,528</u>	<u>6,100</u>	<u>6,100</u>	0
215	440	- 5100	- Supplies	500	627	1,000	1,000	0
216	440	- 5100	- Salt	43,896	43,896	44,000	44,000	0
217	440	- 5100	- Sand	18,500	18,000	18,500	18,500	0
218			Total Winter	<u>62,896</u>	<u>62,523</u>	<u>63,500</u>	<u>63,500</u>	0
219	440	- 5100	- Bldg Supplies	800	627	800	800	0
220	440	- 5100	- Bldg R&M	1,500	4,713	1,500	1,500	0
221	440	- 5100	- Bldg Utilities	10,000	10,864	10,000	10,000	0
222	440	- 5100	- Building Phone	2,000	2,214	2,500	2,500	0
223	440	- 5100	Total Building	<u>14,300</u>	<u>18,418</u>	<u>14,800</u>	<u>14,800</u>	0
224	440	- 5100	- Vehicle Blades	12,000	9,862	12,000	12,000	0
225	440	- 5100	- Vehicle Supplies	7,000	5,138	7,000	7,000	0
226	440	- 5100	- Vehicle R&M	30,000	24,541	30,000	30,000	0
227			- Vehicle Fuel	48,000	51,126	48,000	48,000	0
228	440	- 5100	- Radios	500	0	0	0	0
229	440	- 5100	- Grants	0	0	0	0	0
230	440	- 5100	Total Vehicle	<u>97,500</u>	<u>90,667</u>	<u>97,000</u>	<u>97,000</u>	0
231	440	- 5100	- Capital Transfer	280,183	280,183	295,268	355,830	60,562
232	440	- 5100	Total Capital Transfer	<u>280,183</u>	<u>280,183</u>	<u>295,268</u>	<u>355,830</u>	60,562
233			TOTAL HWY	<u>1,026,970</u>	<u>949,703</u>	<u>898,786</u>	<u>921,505</u>	22,719
234			Town Hall Technology					
235	440	- 5360	- Computer Supplies	1,400	580	1,400	1,400	0
236	440	- 5360	- Copier Supplies	1,000	483	1,000	1,000	0
237	440	- 5360	- Computer Software	1,200	1,354	1,200	1,200	0
238	440	- 5360	- NEMRC Contract	2,200	1,710	2,200	2,200	0
239	440	- 5360	- NEMRC R&M	0	13	0	0	0
240	440	- 5360	- Computer Training	200	0	200	3,200	3,000
241	440	- 5360	- Computer R&M	2,625	2,625	2,625	2,750	125
242	440	- 5360	- Copier R&M	8,000	7,801	8,000	8,000	0
243	440	- 5360	- Internet	800	761	800	800	0
244	440	- 5360	- Website Main	5,000	6,809	5,000	5,000	0
245	440	- 5360	- Website Operations			1,000	0	(1,000)
246	440	- 5360	- Computer Hardware	4,000	4,046	0	0	0
247	440	- 5360	- Digital Projector	0	265	0	0	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
249	440 - 5360	- Fax Machine	600	524	600	600	0
251	440 - 5360	- Postage	1,500	584	3,901	3,901	0
252	440 - 5360	- Town Hall Telephone	0		5,000	5,000	0
253	440 - 5360	- Capital Transfer	0	0	6,000	10,500	4,500
254		TOTAL	28,525	27,556	38,926	45,551	6,625
255	Landfill Closure						
256	440 - 5420	- Landfill Closure	650	0	0	0	0
257		TOTAL	650	0	0	0	0
258	Recreation Commission						
259	440 - 5600	- Salary/Wages	23,677	23,623	24,500	31,000	6,500
260	440 - 5600	- FICA	1,811	1,807	1,874	3,000	1,126
261	440 - 5600	- Employee Benefits	1,152	984	980	2,363	1,383
262	440 - 5600	- Supplies	300	306	300	300	0
263	440 - 5600	- Postage	1,200	905	0	0	0
264	440 - 5600	- Dues, Mtg, Subs	500	545	500	500	0
265	440 - 5600	- Printing & Ads	1,700	1,587	1,700	1,700	0
266	440 - 5600	- Telephone	600	617	0	0	0
267	440 - 5600	- Rec Facility Maint	18,700	37,325	6,500	7,090	590
268	440 - 5600	- Sub Cont Maint	1,700	200	0	0	0
269	440 - 5600	- Youth Sports	4,250	6,914	4,250	4,250	0
270	440 - 5600	- Events&Perform	2,475	2,303	2,600	350	(2,250)
271	440 - 5600	- Artist Series	500	526	500	750	250
272	440 - 5600	- July 4th	1,300	1,420	1,700	2,400	700
273	440 - 5600	- 250th	0	1,788	5,000	0	(5,000)
274	440 - 5600	- Adult Programs	8,500	4,163	8,500	8,500	0
275	440 - 5600	- Youth Programs	24,000	31,010	24,000	24,000	0
276	440 - 5600	- Capital Transfer	5,000	13,731	19,000	14,167	(4,833)
277		TOTAL	97,365	129,755	101,904	100,370	(1,534)
278	Conservation Commission						
279	440 - 5700	- Ed. Materials	400	0	400	400	0
280	440 - 5700	- Supplies	50	0	50	50	0
281	440 - 5700	- Lewis Creek Assoc.	550	550	550	550	0
282	440 - 5700	- Geprags Park Assoc	1,400	1,006	3,400	1,500	(1,900)
283	440 - 5700	- Tree Planting	0	0	0	0	0
284	440 - 5700	- General Operations	100	0	100	100	0
285	440 - 5700	- LaPlatte River	0	0	0	0	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
286							
287	440 - 5700	Natural Resources	3,000	0	1,000	1,000	0
288	440 - 5700	Town Forest	0	2,315	0	0	0
289	440 - 5700	Lake Iroquis Assoc	0	0	0	5,000	5,000
290		TOTAL	5,500	3,871	5,500	8,600	3,100
291		Public Health					
292	440 - 6140	Heating Fuel Assit	500	226	500	500	0
293	440 - 6140	Public Health Misc	300	0	300	300	0
294		TOTAL	800	226	800	800	0
295		Dog Control					
296	440 - 6150	Dog Control	2527	1470.9	2000	2000	0
297							
298		Cemetery					
299	440 - 6820	Cemetery Contract	26,715	26,574	27,167	29,447	2,280
300	440 - 6820	Cemetery R & M	2,000	2,698	2,000	2,000	0
301		TOTAL	28,715	29,272	29,167	31,447	2,280
302		Debt Service					
303	440 - 9150	Interest Charge	5,060	5,060	5,060	3,000	(2,060)
304	440 - 9150	Town Hall	20,000	20,000	20,000	0	(20,000)
305	440 - 9150	2006 Fire Truck	15,000	15,000	12,000	12,000	0
306	440 - 9150	Police Station	15,000	15,000	0	0	0
307	440 - 9150	2001 Fire Truck	15,000	15,000	0	0	0
308	440 - 9150	Fire/Police/Lot 1	0	0	0	0	0
309	440 - 9150	Recreation Field	0	0	0	0	0
310	440 - 9150	PW Garage	0	0	0	0	0
311		TOTAL	70,060	70,060	37,060	15,000	(22,060)
312		County Tax					
313	440 - 9300	County Tax	21,339	20,205	22,000	22,000	0
314		TOTAL	21,339	20,205	22,000	22,000	0
315		Hinesburg Land Trust					
316	440 - 9400	Hinesburg Land Trust	2,000	2,000	0	0	0
317		TOTAL	2,000	2,000	0	0	0
318		Hinesburg Preservation Fund					
319	440 - 9500	Land Preservation	7,500	0	7,500	7,500	0
320		TOTAL	7,500	0	7,500	7,500	0
321		Retirement					
322	440 - 9700	Employee Retirement	37,854	38,684	37,257	40,000	2,743
323		TOTAL	37,854	20,205	37,257	40,000	2,743

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
324							
325		Health Insurance					
326	440 - 9705 -	<i>Health Insurance</i>	<i>165,771</i>	<i>133,895</i>	<i>199,000</i>	<i>145,977</i>	<i>(53,023)</i>
327	440 - 9705 -	<i>Opt-Out</i>	<i>15,000</i>	<i>15,000</i>	<i>21,000</i>	<i>30,000</i>	<i>9,000</i>
328	440 - 9705 -	<i>Opt-out FICA</i>		<i>1,148</i>	<i>2,600</i>	<i>2,600</i>	<i>0</i>
329	440 - 9705 -	<i>Dental</i>	<i>14,000</i>	<i>12,348</i>	<i>14,140</i>	<i>15,246</i>	<i>1,106</i>
330	440 - 9705 -	<i>Disability - Short</i>	<i>6,400</i>	<i>5,519</i>	<i>7,000</i>	<i>7,000</i>	<i>0</i>
331	440 - 9705 -	<i>Disability - Long Term</i>	<i>5,800</i>	<i>5,505</i>	<i>7,000</i>	<i>7,000</i>	<i>0</i>
332	440 - 9705 -	<i>Vision</i>	<i>1,300</i>	<i>1,663</i>	<i>2,000</i>	<i>1,771</i>	<i>(229)</i>
333	440 - 9705 -	<i>h.s.a cont.</i>	<i>5,000</i>	<i>7,031</i>	<i>5,400</i>	<i>3,885</i>	<i>(1,515)</i>
334		TOTAL	<u>213,271</u>	<u>182,109</u>	<u>258,140</u>	<u>213,479</u>	<u>(44,661)</u>
335		Unemployment Insurance					
336	440 - 9300 -	<i>Unemployment</i>	<i>4,200</i>	<i>3,819</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>
337		TOTAL	<u>4,200</u>	<u>3,819</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
338		Insurance - PACIF					
339	440 - 9731 -	Property&Liability	59,000	55,893	61,850	59,000	(2,850)
340	440 - 9731 -	Workers Comp	41,508	39,106	41,000	41,000	0
341		TOTAL	<u>100,508</u>	<u>94,999</u>	<u>102,850</u>	<u>100,000</u>	<u>(2,850)</u>
342		Agency Funding					
343	440 - 9900 -	Battered Women	2,000	2,000	2,000	2,250	250
344	440 - 9900 -	CTR Indepnt Living	300	300	300	300	0
345	440 - 9900 -	Comm. Res. Center	9,500	9,500	10,500	10,500	0
346	440 - 9900 -	VT Nurse Assoc.	7,000	7,000	7,200	7,344	144
347	440 - 9900 -	COTS	1,500	1,500	1,000	0	(1,000)
348	440 - 9900 -	Agency on Aging	2,500	2,500	2,200	2,200	0
349	440 - 9900 -	Vermont CARES	500	500	500	500	0
350	440 - 9900 -	Howard Center	800	800	800	800	0
351	440 - 9900 -	Chit Emr Food Shlf	500	500	500	400	(100)
352	440 - 9900 -	Chit Com Action	1,500	1,500	1,500	1,500	0
353	440 - 9900 -	Hinesburg Rides	1,000	1,000	1,500	1,750	250
354	440 - 9900 -	Maple Leaf Farm	1,900	1,900	750	0	(750)
355	440 - 9900 -	Hope Works	200	200	200	200	0
356	440 - 9900 -	VT Red Cross	0	0	200	200	0
357	440 - 9900 -	Prvt. Child Abuse VT	0	0	0	500	500
358	440 - 9900 -	Hinesburg Meal Site	0	0	500	500	0
359		TOTAL	<u>29,200</u>	<u>29,200</u>	<u>29,650</u>	<u>28,944</u>	<u>(706)</u>

	<u>Accounting</u>	<u>Item</u>	<u>Budget 12</u>	<u>Acutal 12</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
360							
361	Library						
362	440 - 9910 -	Carpenter-Carse	182,150	182,150	192,425	194,793	2,368
363		TOTAL	<u>182,150</u>	<u>182,150</u>	<u>192,425</u>	<u>194,793</u>	<u>2,368</u>
364	CCTA Funding						
365	440 - 9910 -	CCTA	10,000	9,220	21,204	36,092	14,888
366		TOTAL	<u>10,000</u>	<u>9,220</u>	<u>21,204</u>	<u>36,092</u>	<u>14,888</u>
367	Lake Iroquis Beach						
368	440 - 9910 -	Lake Iroquis Comm.	600	600	600	600	0
369			<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>0</u>
370							
371							
372		TOTAL	<u>3,010,084</u>	<u>2,843,249</u>	<u>2,967,921</u>	<u>3,025,960</u>	<u>58,039</u>