



Town of Hinesburg, VT FY2015 General Fund Budget

	Accounting	Item	Budget 13	Actual 13	Budget 14	Budget 15	Change
1							
2	Expenditures						
3	Selectboard						
4	440 - 3000	Wages	4,250	4,250	8,150	8,150	0
5	440 - 3000	FICA	400	467	500	500	0
6	440 - 3000	Secretary Pay	2,000	1,854	2,000	2,000	0
7	440 - 3000	Office Supplies	600	552	600	600	0
8	440 - 3000	Ads, Notices	500	1,551	500	500	0
9	440 - 3000	Postage	0	0	0	0	0
10	440 - 3000	Dues, Meet, Sub	5,000	5,497	5,000	5,000	0
11	440 - 3000	Prof. Services	2,500	6,220	2,500	3,500	1,000
12	440 - 3000	Professional Audit	16,500	18,500	17,000	17,000	0
13	440 - 3000	Town Report	3,000	4,121	3,000	4,000	1,000
14	440 - 3000	Selectboard Misc	4,000	3,402	4,000	4,500	500
15	440 - 3000	Attorney Fees	10,000	6,935	15,000	10,000	(5,000)
16		TOTAL	48,750	53,349	58,250	55,750	(2,500)
17	Town Administrator						
18	440 - 3200	Wages	87,450	91,557	90,614	86,000	(4,614)
19	440 - 3200	FICA	6,690	7,016	7,000	7,000	0
20		Employee Benefits	16,334	13,254	16,334	16,500	166
21	440 - 3200	Office Supplies	100	109	100	100	0
22	440 - 3200	Postage	0	0	0	0	0
23	440 - 3200	Prof. Development	4,000	739	3,000	3,000	0
24	440 - 3200	Telephone	0	0	0	0	0
25	440 - 3200	Energy Committee	0	0	0	500	500
26	440 - 3200	Capital Transfer	0	0	0	0	0
27	440 - 3200	TOTAL	114,574	112,675	117,048	113,100	(3,948)
28	Board of Civil Authority						
29	440 - 3299	Meetings & Mailings	200	5	200	200	0
30	440 - 3299	Salary	300	0	300	300	0
31	440 - 3299	FICA	45	0	45	45	0
32		TOTAL	545	5	545	545	0

33	Accounting		Item	Budget 13	Actual 13	Budget 14	Budget 15	Change
34			Elections					
35	440	- 3300	- Election Salaries	500	363	500	1,000	500
36	440	- 3300	- FICA	45	27	45	45	0
37	440	- 3300	- Supplies	300	447	300	500	200
38	440	- 3300	- Postage	0	22	0	0	0
39	440	- 3300	- Dues, Meet, Sub	0	0	0	0	0
40	440	- 3300	- Professional SVC	5,000	3,793	1,500	5,000	3,500
41	440	- 3300	- Printing	0	0	0	0	0
42			TOTAL	5,845	4,652	2,345	6,545	4,200
43			Clerk/Treasurer					0
44	440	- 3400	- Wages	84,974	88,390	86,560	88,500	1,940
45	440	- 3400	- Accounting Assistant	10,000	8,114	10,000	10,000	0
46	440	- 3400	- FICA	6,500	6,761	6,500	7,000	500
47			Employee Benefits	25,977	24,138	25,977	26,000	23
48	440	- 3400	- Office Supplies	1,500	2,191	1,500	2,000	500
49	440	- 3400	- Postage	0	8	0	0	0
50	440	- 3400	- Dues, Meet, Sub	200	55	200	200	0
51	440	- 3400	- Print, Bind, Micro	0	2,262	0	0	0
52	440	- 3400	- Land Record Supp	3,000	3,425	3,000	3,000	0
53	440	- 3400	- Travel	200	0	200	0	(200)
54	440	- 3400	- Telephone	0	0	0	0	0
55	440	- 3400	- Professional Devel	200	0	200	200	0
56	440	- 3400	- Records Restoration	0	0	0	0	0
57	440	- 3400	- Misc.	200	0	200	200	0
58			TOTAL	132,751	135,344	134,337	137,100	2,763
59			Deliquent Tax Collector					0
60	440	- 3440	- Wages	4,700	4,700	4,700	4,700	0
61	440	- 3440	- FICA	360	360	360	360	0
62	440	- 3440	- Supplies	0	0	0	0	0
63	440	- 3440	- Ads, Notices	300	0	300	300	0
64	440	- 3440	- Postage	0	0	0	0	0
65	440	- 3440	- Dues, Meet, Sub	0	0	0	0	0
66	440	- 3440	- Legal	1,000	1,113	1,000	1,000	0
67			TOTAL	6,360	6,173	6,360	6,360	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 13</u>	<u>Actual 13</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>
68							
69		Planning & Zoning					
70	440 - 3600 -	Salary/Wages	124,545	132,446	131,227	135,000	3,773
71	440 - 3600 -	Prof. Consulting	0	0	0	10,000	10,000
72	440 - 3600 -	FICA	9,529	10,120	11,000	11,500	500
73	440 - 3600 -	Employee Benefits	49,450	41,786	49,450	49,500	50
74	440 - 3600 -	Supplies	750	976	750	750	0
75	440 - 3600 -	Ads, Notifications	1,500	1,658	1,500	1,500	0
76	440 - 3600 -	Postage	1,500	0	0	0	0
77	440 - 3600 -	Dues, Meet, Subs	800	556	800	800	0
78	440 - 3600 -	Professional	3,000	1,980	2,000	2,000	0
79	440 - 3600 -	Telephone	0	0	0	0	0
80	440 - 3600 -	Mileage	700	360	700	700	0
81	440 - 3600 -	Printing	400	0	400	400	0
82	440 - 3600 -	CCRPC	6,570	6,579	6,570	6,570	0
83	440 - 3600 -	CCMPO	0	0	0	0	0
84	440 - 3600 -	GBIC Dues	600	600	600	600	0
85	440 - 3600 -	Special Projects	8,500	2,719	15,000	8,500	(6,500)
86	440 - 3600 -	Village Steering	500	492	500	500	0
87	440 - 3600 -	Capital Transfer	5,000	5,000	0	3,000	3,000
88		TOTAL	213,344	205,272	220,497	231,320	10,823
89		Listers					
90	440 - 3650 -	Lister Wage	3,000	3,588	8,000	0	(8,000)
91	440 - 3650 -	Listers Assistant	16,216	11,523	12,000	15,000	3,000
92	440 - 3650 -	FICA	1,500	1,156	1,500	2,000	500
93	440 - 3650 -	Supplies	500	366	500	600	100
94	440 - 3650 -	Equipment	100	0	100	0	(100)
95	440 - 3650 -	Ads & Notices	150	0	150	150	0
96	440 - 3650 -	Postage	0	0	0	0	0
97	440 - 3650 -	Dues, Meet, Subs	700	502	1,000	1,000	0
98	440 - 3650 -	Prof SVC Tax Maps	2,500	1,665	2,500	2,500	0
99	440 - 3650 -	Professional Service	20,500	24,312	16,800	19,500	2,700
100	440 - 3650 -	Mileage	200	0	200	200	0
101	440 - 3650 -	Telephone	0	40	0	0	0
102	440 - 3650 -	Capital Transfer	0	0	0	0	0
103		TOTAL	45,366	43,152	42,750	40,950	(1,800)

104	Accounting		Item	Budget 13	Actual 13	Budget 14	Budget 15	Change
105	Buildings & Facilities							
106	440	- 3710	- Salary/Wages	45,750	45,438	47,250	41,000	(6,250)
107	440	- 3710	- FICA	3,343	3,475	4,000	3,500	(500)
108	440	- 3710	- Employee Benefits	5,984	5,884	7,983	4,300	(3,683)
109	440	- 3710	- Supplies	1,100	806	1,100	1,100	0
110	440	- 3710	- Bldg Fixtures	1,000	3,514	1,000	1,000	0
111	440	- 3710	- Professional Service	18,000	16,772	18,000	19,000	1,000
112	440	- 3710	- Building R&M	5,000	4,702	1,000	12,300	11,300
113	440	- 3710	- Green Up Day	350	285	350	350	0
114	440	- 3710	- Trails Committee	750	128	750	750	0
115	440	- 3710	- Bldg Utilities	10,500	9,106	8,550	8,550	0
116	440	- 3710	- Forest Old/New	2,000	1,531	5,000	1,500	(3,500)
117	440	- 3710	- Vehicle Fuel	2,700	2,956	2,500	3,000	500
118	440	- 3710	- Equipment R&M	2,500	6,665	1,000	1,000	0
119	440	- 3710	- Streetlights	5,300	5,859	5,300	5,900	600
120	440	- 3710	- Capital Transfer	38,633	38,633	37,190	24,590	(12,600)
121			TOTAL	142,910	145,754	140,973	127,840	(13,133)
122	Hinesburg Community Police							0
123	440	- 4151	- Police Salaries	271,925	258,170	334,743	341,000	6,257
124	440	- 4151	- FICA	24,174	20,823	25,000	25,500	500
125	440	- 4151	- Employee Benefits	103,770	83,012	93,770	85,000	(8,770)
126	440	- 4151	- Supplies	4,000	2,090	4,000	4,000	0
127	440	- 4151	- Police Equipment	4,500	3,218	4,500	4,500	0
128	440	- 4151	- Evidence Collection	250	30	250	250	0
129	440	- 4151	- Public Outreach	900	568	900	900	0
130	440	- 4151	- Uniforms	4,200	2,803	4,200	4,200	0
131	440	- 4151	- Postage	500	174	500	250	(250)
132	440	- 4151	- Prof. Services	750	222	750	750	0
133	440	- 4151	- Dispatch Services	36,343	32,519	36,343	36,343	0
134	440	- 4151	- Computer/Copier	3,500	593	3,500	3,000	(500)
135	440	- 4151	- CAD	10,000	6,653	10,000	5,000	(5,000)
136	440	- 4151	- Vehicle Repair/Maint	6,000	8,340	8,000	8,000	0
137	440	- 4151	- Mileage	750	732	750	750	0
138	440	- 4151	- Telephone	3,200	2,369	3,200	3,200	0
139	440	- 4151	- MDT Maint	2,536	2,064	2,536	2,536	0

	<u>Accounting</u>		<u>Item</u>	<u>Budget 13</u>	<u>Actual 13</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>
140								
141	440	- 4151	- Vehicle Fuel	13,000	18,094	18,000	18,000	0
142	440	- 4151	- Schooling	2,500	2,434	2,500	2,500	0
143	440	- 4151	- Station - Prof Service	2,300	2,670	2,300	3,600	1,300
144	440	- 4151	- Station - R&M	2,500	775	2,500	1,500	(1,000)
145	440	- 4151	- Station - Utilities	5,000	5,515	5,000	5,000	0
146	440	- 4151	- CUSI	5,426	5,426	6,187	7,971	1,784
147	440	- 4151	- Police Grants	42,014	42,767	0	0	0
148	440	- 4151	- Capital Transfer	29,568	29,568	23,926	7,000	(16,926)
149			TOTAL	579,606	531,629	593,355	570,750	(22,605)
150	Fire Warden							0
151	440	- 4300	- Fire Warden	350	0	350	350	0
152			TOTAL	350	0	350	350	0
153	Hinesburg Fire & Rescue							0
154	440	- 4500	- Call Reimbursable	25,500	25,468	25,500	40,000	14,500
155	440	- 4500	- Chief Pay	1,500	1,500	3,000	7,000	4,000
156	440	- 4500	- Employee Benefits	1,800	2,063	1,800	4,000	2,200
157	440	- 4500	- Hose & Fittings	1,000	128	1,500	1,500	0
158	440	- 4500	- EMS PPE	0	0	0	3,000	3,000
159	440	- 4500	- Fire Gear	6,000	6,806	6,000	8,000	2,000
160	440	- 4500	- Fire Gear Maint.	2,800	1,100	2,800	2,800	0
161	440	- 4500	- Rescue Equipment	3,000	2,039	3,000	3,000	0
162	440	- 4500	- Res. Equip. Maint.	1,000	1,610	1,000	1,500	500
163	440	- 4500	- Fire Fighting Foam	700	0	700	700	0
164	440	- 4500	- Saputo Rep. Equip.	0	0	0	0	0
165	440	- 4500	- Fire Dispatch Service	14,098	18,479	14,098	19,500	5,402
166	440	- 4500	- EOP planning-payroll	2,600	2,217	2,600	3,000	400
167	440	- 4500	- EOP pay benefits		169		0	0
168	440	- 4500	- Comm. Equip&Maint	6,500	5,374	6,500	6,500	0
169	440	- 4500	- EOP planning-other	0	0	0	0	0
170	440	- 4500	- Prevention Ed.	1,500	1,794	1,500	1,800	300
171	440	- 4500	- Medical Supplies	5,500	11,530	7,500	12,000	4,500
172	440	- 4500	- Oxygen Refill	1,000	460	1,000	600	(400)
173	440	- 4500	- Postage	0	0	0	0	0
174	440	- 4500	- Insurance	23,000	21,721	24,800	24,800	0
175	440	- 4500	- Medical Expense	700	452	700	700	0
176	440	- 4500	- Office Supplies	1,000	195	1,000	1,000	0
177	440	- 4500	- Vehic. Maint.	13,000	12,695	14,000	14,000	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 13</u>	<u>Actual 13</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>
178	440 - 4500 -	Station Repair	5,000	8,515	7,500	8,000	500
180	440 - 4500 -	Utilities	3,800	5,556	4,500	6,000	1,500
181	440 - 4500 -	Heating Fuel	3,000	2,342	3,500	3,500	0
182	440 - 4500 -	Vehicle Fuel	3,800	3,046	3,800	3,800	0
183	440 - 4500 -	Telephone	3,000	3,047	3,200	3,200	0
184	440 - 4500 -	Prof. Development	6,000	6,097	6,000	8,000	2,000
185	440 - 4500 -	Capital Transfer	50,000	50,000	50,000	50,000	0
186		TOTAL	<u>187,148</u>	<u>194,403</u>	<u>197,848</u>	<u>238,250</u>	<u>40,402</u>
187		Hinesburg Highway Department					0
188	440 - 5100 -	Highway Salaries	206,000	208,583	218,023	225,000	6,977
189	440 - 5100 -	FICA	15,759	15,956	16,000	16,500	500
190	440 - 5100 -	Employee Benefits	96,959	44,193	63,602	55,000	(8,602)
191	440 - 5100 -	Supplies	1,500	1,091	1,500	2,000	500
192	440 - 5100 -	Tools & Equipment	2,000	1,409	2,000	3,000	1,000
193	440 - 5100 -	Ads Notices	100	673	100	100	0
194	440 - 5100 -	Postage	0	0	0	0	0
195	440 - 5100 -	Dues	300	146	300	300	0
196	440 - 5100 -	CDL License	200	0	200	200	0
197	440 - 5100 -	CDL Testing	50	0	50	50	0
198	440 - 5100 -	P. Serv/Town Garage	5,250	0	1,000	10,000	9,000
199	440 - 5100 -	Uniforms	7,000	5,986	7,000	7,000	0
200		TOTAL Gen HWY	<u>335,118</u>	<u>278,037</u>	<u>309,775</u>	<u>319,150</u>	<u>9,375</u>
201	440 - 5110 -	Highway Culverts	0	0	0	0	0
202	440 - 5110 -	Crushing	0	0	0	0	0
203	440 - 5110 -	Supplies&Equip	3,000	1,526	3,000	3,500	500
204	440 - 5110 -	Dust Control	50,000	38,122	50,000	40,000	(10,000)
205	440 - 5110 -	Blacktop	0	2,074	0	5,000	5,000
206	440 - 5110 -	Striping	3,000	2,123	7,500	7,500	0
207	440 - 5110 -	Guardrails	0	0	0	0	0
208	440 - 5110 -	Reconstruction	0	0	0	0	0
209	440 - 5110 -	Brush Cutting	5,000	5,119	5,000	5,000	0
210	440 - 5110 -	Flood Control	0	0	0	0	0
211	440 - 5110 -	Rent	1,000	1,544	4,000	4,000	0
212	440 - 5110 -	Excavation Work	25,000	21,532	5,000	5,000	0
213		Total Summer HWY	<u>87,000</u>	<u>72,040</u>	<u>74,500</u>	<u>70,000</u>	<u>(4,500)</u>

	Accounting	Item	Budget 13	Actual 13	Budget 14	Budget 15	Change
214							
215	440 - 5130	Sign Supplies	1,000	1,147	1,000	1,000	0
216	440 - 5130	Sign New	5,100	4,846	5,100	5,100	0
217		Total Signs	<u>6,100</u>	<u>5,993</u>	<u>6,100</u>	<u>6,100</u>	0
218	440 - 5140	Supplies	1,000	75	1,000	1,000	0
219	440 - 5140	Salt	44,000	48,736	44,000	44,000	0
220	440 - 5140	Sand	18,500	13,065	18,500	18,500	0
221		Total Winter	<u>63,500</u>	<u>61,876</u>	<u>63,500</u>	<u>63,500</u>	0
222	440 - 5310	Bldg Supplies	800	227	800	800	0
223	440 - 5310	Bldg R&M	1,500	876	1,500	1,500	0
224	440 - 5310	Bldg Utilities	10,000	11,502	10,000	10,000	0
225	440 - 5310	Building Phone	2,500	2,314	2,500	2,500	0
226		Total Building	<u>14,800</u>	<u>14,919</u>	<u>14,800</u>	<u>14,800</u>	0
227	440 - 5330	Vehicle Blades	12,000	8,957	12,000	12,000	0
228	440 - 5330	Vehicle Supplies	7,000	5,751	7,000	7,000	0
229	440 - 5330	Vehicle R&M	30,000	28,052	30,000	30,000	0
230	440 - 5330	Vehicle Fuel	48,000	58,475	48,000	48,000	0
231	440 - 5330	Radios	0		0	0	0
232	440 - 5330	Grants	0		0	0	0
233		Total Vehicle	<u>97,000</u>	<u>101,235</u>	<u>97,000</u>	<u>97,000</u>	0
234	440 - 5100	Capital Transfer	295,268	295,268	355,830	289,330	(66,500)
235	440 - 5100	Total Capital Transfer	<u>295,268</u>	<u>295,268</u>	<u>355,830</u>	<u>304,330</u>	<u>(51,500)</u>
236		TOTAL HWY	<u>898,786</u>	<u>829,368</u>	<u>921,505</u>	<u>874,880</u>	<u>(46,625)</u>
237		Town Hall Technology					0
238	440 - 5360	Computer Supplies	1,400	987	1,400	1,400	0
239	440 - 5360	Copier Supplies	1,000	914	1,000	1,000	0
240	440 - 5360	Computer Software	1,200	1,350	1,200	1,200	0
241	440 - 5360	NEMRC Contract	2,200	1,761	2,200	2,200	0
242	440 - 5360	NEMRC R&M	0	0	0	0	0
243	440 - 5360	Computer Training	200	0	3,200	200	(3,000)
244	440 - 5360	Computer R&M	2,625	2,625	2,750	3,850	1,100
245	440 - 5360	Copier R&M	8,000	7,979	8,000	8,000	0
246	440 - 5360	Website Maint.	5,000	5,175	5,000	5,000	0
247	440 - 5360	Website Operations	1,000	0	0	0	0
248	440 - 5360	Computer Hardware	0	179	0	0	0
249	440 - 5360	Digital Projector	0	0	0	0	0

	<u>Accounting</u>		<u>Item</u>	<u>Budget 13</u>	<u>Actual 13</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>
250								
251	440	- 5360	- Postage	3,901	7,532	3,901	4,000	99
252	440	- 5360	- Phone/Fax/Internet	6,400	5,839	6,400	6,400	0
253	440	- 5360	- Capital Transfer	6,000	6,000	10,500	4,000	(6,500)
254			TOTAL	38,926	40,341	45,551	37,250	(8,301)
255	Landfill Closure							0
256	440	- 5420	- Landfill Closure	0	0	0	0	0
257			TOTAL	0	0	0	0	0
258	Recreation Commission							0
259	440	- 5600	- Salary/Wages	24,500	24,565	31,000	31,500	500
260	440	- 5600	- FICA	1,874	1,879	3,000	3,000	0
261	440	- 5600	- Employee Benefits	980	500	2,363	2,363	0
262	440	- 5600	- Supplies	300	116	300	300	0
263	440	- 5600	- Postage	0	998	0	900	900
264	440	- 5600	- Dues, Mtg, Subs	500	557	500	600	100
265	440	- 5600	- Printing & Ads	1,700	1,658	1,700	1,800	100
266	440	- 5600	- Telephone	0	0	0	0	0
267	440	- 5600	- Rec Facility Maint	6,500	6,077	7,090	6,600	(490)
268	440	- 5600	- Sub Cont Maint	0		0	0	0
269	440	- 5600	- Youth Sports	4,250	7,735	4,250	4,500	250
270	440	- 5600	- Events&Perform	2,600	2,454	350	350	0
271	440	- 5600	- Artist Series	500	500	750	750	0
272	440	- 5600	- July 4th	1,700	2,764	2,400	2,000	(400)
273	440	- 5600	- 250th	5,000	3,518	0	0	0
274	440	- 5600	- Adult Programs	8,500	3,993	8,500	8,500	0
275	440	- 5600	- Youth Programs	24,000	31,806	24,000	24,000	0
276	440	- 5600	- Capital Transfer	19,000	19,000	14,167	8,000	(6,167)
277			TOTAL	101,904	108,120	100,370	95,163	(5,207)
278	Conservation Commission							0
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	3,400	2,690	1,500	1,500	0
283	440	- 5700	- Tree Planting	0		0	0	0
284	440	- 5700	- General Operations	100		100	100	0
285	440	- 5700	- LaPlatte River	0		0	0	0

	<u>Accounting</u>	<u>Item</u>	<u>Budget 13</u>	<u>Actual 13</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>
286							
287	440 - 5700	Natural Resources	1,000	0	1,000	1,000	0
288	440 - 5700	Town Forest	0	0	0	0	0
289	440 - 5700	Lake Iroquois Assoc	0	0	5,000	5,000	0
290		TOTAL	5,500	3,240	8,600	8,600	0
291		Public Health					0
292	440 - 6140	Heating Fuel Assit	500	404	500	500	0
293	440 - 6140	Public Health Misc	300	0	300	300	0
294		TOTAL	800	404	800	800	0
295		Dog Control					0
296	440 - 6150	Dog Control	2000	2537	2000	2000	0
297							0
298		Cemetery					0
299	440 - 6820	Cemetery Contract	27,167	27,737	29,447	29,447	0
300	440 - 6820	Cemetery R & M	2,000	3,550	2,000	2,000	0
301		TOTAL	29,167	31,287	31,447	31,447	0
302		Debt Service					0
303	440 - 9150	Interest Charge	5,060	2,565	3,000	3,000	0
304	440 - 9150	Town Hall	20,000	19,543	0	0	0
305	440 - 9150	2006 Fire Truck	12,000	10,000	12,000	12,000	0
306	440 - 9150	Police Station	0	0	0	65,000	65,000
307	440 - 9150	2001 Fire Truck	0	0	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	37,060	32,108	15,000	80,000	65,000
312		County Tax					
313	440 - 9300	County Tax	22,000	22,788	22,000	24,000	2,000
314		TOTAL	22,000	22,788	22,000	24,000	2,000
315		Hinesburg Land Trust					
316	440 - 9400	Hinesburg Land Trust	0	0	0	0	0
317		TOTAL	0	0	0	0	0
318		Hinesburg Preservation Fund					
319	440 - 9500	Land Preservation	7,500	7,500	7,500	2,500	(5,000)
320		TOTAL	7,500	7,500	7,500	2,500	(5,000)
321		Retirement					
322	440 - 9700	Employee Retirement	37,257	42,033	40,000	40,000	0
323		TOTAL	37,257	42,033	40,000	40,000	0

	Accounting	Item	Budget 13	Actual 13	Budget 14	Budget 15	Change
324							
325		Health Insurance					
326	440 - 9705 -	<i>Health Insurance</i>	<i>199,000</i>	<i>119,045</i>	<i>145,977</i>	<i>113,690</i>	<i>(32,287)</i>
327	440 - 9705 -	<i>Opt-Out</i>	<i>21,000</i>	<i>19,166</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>
328	440 - 9705 -	<i>Opt-out FICA</i>	<i>2,600</i>	<i>1,466</i>	<i>2,600</i>	<i>2,600</i>	<i>0</i>
329	440 - 9705 -	<i>Dental</i>	<i>14,140</i>	<i>12,049</i>	<i>15,246</i>	<i>15,246</i>	<i>0</i>
330	440 - 9705 -	<i>Disability - Short</i>	<i>7,000</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>7,000</i>	<i>5,505</i>	<i>7,000</i>	<i>7,000</i>	<i>0</i>
332	440 - 9705 -	<i>Vision</i>	<i>2,000</i>	<i>1,826</i>	<i>1,771</i>	<i>1,771</i>	<i>0</i>
333	440 - 9705 -	<i>h.s.a cont.</i>	<i>5,400</i>	<i>2,250</i>	<i>3,885</i>	<i>0</i>	<i>(3,885)</i>
334		TOTAL	<u>258,140</u>	<u>166,826</u>	<u>213,479</u>	<u>177,307</u>	<u>(36,172)</u>
335		Unemployment Insurance					<i>0</i>
336	440 - 9300 -	<i>Unemployment</i>	<i>6,000</i>	<i>3,803</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>
337		TOTAL	<u>6,000</u>	<u>3,803</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
338		Insurance - PACIF					
339	440 - 9731 -	Property&Liability	61,850	59,389	59,000	60,000	1,000
340	440 - 9731 -	Workers Comp	41,000	34,633	41,000	58,000	17,000
341		TOTAL	<u>102,850</u>	<u>94,022</u>	<u>100,000</u>	<u>118,000</u>	<u>18,000</u>
342		Agency Funding					<i>0</i>
343	440 - 9900 -	Battered Women	2,000	2,000	2,250	1,800	(450)
344	440 - 9900 -	CTR Indepnt Living	300	300	300	200	(100)
345	440 - 9900 -	Comm. Res. Center	10,500	10,500	10,500	11,000	500
346	440 - 9900 -	VT Nurse Assoc.	7,200	7,200	7,344	6,000	(1,344)
347	440 - 9900 -	COTS	1,000	1,000	0	750	750
348	440 - 9900 -	Agency on Aging	2,200	2,200	2,200	2,000	(200)
349	440 - 9900 -	Vermont CARES	500	500	500	200	(300)
350	440 - 9900 -	Howard Center	800	800	800	800	0
351	440 - 9900 -	Chit Emr Food Shlf	500	500	400	500	100
352	440 - 9900 -	Chit Com Action	1,500	1,500	1,500	1,500	0
353	440 - 9900 -	Hinesburg Rides	1,500	1,500	1,750	1,750	0
354	440 - 9900 -	Maple Leaf Farm	750	750	0	1,500	1,500
355	440 - 9900 -	Hope Works	200	200	200	200	0
356	440 - 9900 -	VT Red Cross	200	200	200	200	0
357	440 - 9900 -	Prvt. Child Abuse VT	0	0	500	500	0
358	440 - 9900 -	Hinesburg Meal Site	500	500	500	500	0
359		TOTAL	<u>29,650</u>	<u>29,650</u>	<u>28,944</u>	<u>29,400</u>	<u>456</u>

Town of Hinesburg, VT
 FY2015 Budget Proposal
 General Fund - Expenditures
 Town Meeting, March 3, 2014

	<u>Accounting</u>	<u>Item</u>	<u>Budget 13</u>	<u>Actual 13</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>
360							
361	Library						0
362	440 - 9910 -	Carpenter-Carse	192,425	192,425	194,793	200,318	5,525
363		TOTAL	<u>192,425</u>	<u>192,425</u>	<u>194,793</u>	<u>200,318</u>	<u>5,525</u>
364	CCTA Funding						0
365	440 - 9910 -	CCTA	21,204	35,241	36,092	38,243	2,151
366		TOTAL	<u>21,204</u>	<u>35,241</u>	<u>36,092</u>	<u>38,243</u>	<u>2,151</u>
367	Lake Iroquois Beach						0
368	440 - 9910 -	Lake Iroq. Rec Dist.	600	600	600	600	0
369			<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	0
370							0
371							0
372		TOTAL	<u>2,967,921</u>	<u>2,862,039</u>	<u>3,029,860</u>	<u>3,072,060</u>	<u>42,200</u>