



Town of Hinesburg, VT FY2016 General Fund Budget

Accounting	Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
<b>Expenditures</b>							
<b>Selectboard</b>							
440 - 3000 -	Wages	8,150	8,150	8,150	8,150	5,500	(2,650)
440 - 3000 -	FICA	500	797	500	623	421	(79)
440 - 3000 -	Secretary Pay	2,000	2,263	2,000	2,000	2,000	0
440 - 3000 -	Office Supplies	600	860	600	600	600	0
440 - 3000 -	Ads, Notices	500	4,534	500	1,000	500	0
440 - 3000 -	Postage	0	0	0	0	0	0
440 - 3000 -	Dues, Meet, Sub	5,000	5,259	5,000	5,500	5,500	500
440 - 3000 -	Prof. Services	2,500	10,159	3,500	3,500	3,500	0
440 - 3000 -	Professional Audit	17,000	18,283	17,000	18,500	18,500	1,500
440 - 3000 -	Town Report	3,000	4,529	4,000	4,600	4,600	600
440 - 3000 -	Selectboard Misc	4,000	5,417	4,500	4,500	4,000	(500)
440 - 3000 -	Attorney Fees	15,000	9,608	10,000	10,000	10,000	0
	<b>TOTAL</b>	<b>58,250</b>	<b>69,858</b>	<b>55,750</b>	<b>58,973</b>	<b>55,121</b>	<b>(629)</b>
<b>Town Administrator</b>							
440 - 3200 -	Wages	90,614	72,863	86,000	98,884	99,324	13,324
440 - 3200 -	FICA	7,000	21,972	7,000	7,565	7,598	598
440 - 3200 -	Office Supplies	100	190	100	100	100	0
440 - 3200 -	Postage	0	33	0	0	0	0
440 - 3200 -	Prof. Development	3,000	1,210	3,000	1,500	500	(2,500)
440 - 3200 -	Telephone	0	0	0	0	0	0
440 - 3200 -	Energy Committee	0	0	500	500	200	(300)
440 - 3200 -	Capital Transfer	0	0	0	0	0	0
440 - 3200 -	<b>TOTAL</b>	<b>100,714</b>	<b>96,267</b>	<b>96,600</b>	<b>108,549</b>	<b>107,722</b>	<b>11,122</b>
<b>Board of Civil Authority</b>							
440 - 3299 -	Meetings & Mailings	200	0	200	200	100	(100)
440 - 3299 -	Salary	300	85	300	300	200	(100)
440 - 3299 -	FICA	45	7	45	45	15	(30)
	<b>TOTAL</b>	<b>545</b>	<b>92</b>	<b>545</b>	<b>545</b>	<b>315</b>	<b>(230)</b>
<b>Elections</b>							
440 - 3300 -	Election Salaries	500	140	1,000	1,000	500	(500)
440 - 3300 -	FICA	45	11	45	45	38	(7)
440 - 3300 -	Supplies	300	202	500	500	250	(250)
440 - 3300 -	Postage	0	13	0	0	0	0
440 - 3300 -	Dues, Meet, Sub	0	0	0	0	0	0
440 - 3300 -	Professional SVC	1,500	1,178	5,000	2,500	2,500	(2,500)

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

1	Accounting		Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
41	440	- 3300	- Printing	0	0	0	0	0	0
42			TOTAL	2,345	1,544	6,545	4,045	3,288	(3,257)
43	<u>Clerk/Treasurer</u>								
44	440	- 3400	- Wages	86,560	90,499	88,500	93,120	93,672	5,172
45	440	- 3400	- Accounting Assistant	10,000	10,378	10,000	11,000	11,000	1,000
46	440	- 3400	- FICA	6,500	6,923	7,000	7,965	8,007	1,007
48	440	- 3400	- Office Supplies	1,500	1,797	2,000	1,500	1,500	(500)
50	440	- 3400	- Dues, Meet, Sub	200	0	200	0	0	(200)
51	440	- 3400	- Print, Bind, Micro	0	0	0	0	0	0
52	440	- 3400	- Land Record Supp	3,000	310	3,000	3,000	3,000	0
53	440	- 3400	- Travel	200	100	200	200	200	0
55	440	- 3400	- Professional Devel	200	464	200	400	400	200
56	440	- 3400	- Records Restoration	0	297	0	0	0	0
57	440	- 3400	- Misc.	200	464	200	200	200	0
58			TOTAL	108,360	111,233	111,300	117,385	117,980	6,680
59	<u>Delinquent Tax Collector</u>								
60	440	- 3440	- Wages	4,700	4,719	4,700	4,700	4,700	0
61	440	- 3440	- FICA	360	362	360	360	360	0
62	440	- 3440	- Supplies	0	0	0	0	0	0
63	440	- 3440	- Ads, Notices	300	0	300	300	300	0
65	440	- 3440	- Dues, Meet, Sub	0	0	0	0	0	0
66	440	- 3440	- Legal	1,000	0	1,000	1,000	1,000	0
67			TOTAL	6,360	5,080	6,360	6,360	6,360	0
69	<u>Planning &amp; Zoning</u>								
70	440	- 3600	- Salary/Wages	131,227	137,095	135,000	164,333	154,732	19,732
71	440	- 3600	- Prof. Consulting	0	0	10,000	0	0	(10,000)
72	440	- 3600	- FICA	11,000	10,487	11,500	12,571	11,837	337
74	440	- 3600	- Supplies	750	569	750	750	750	0
75	440	- 3600	- Ads, Notifications	1,500	1,724	1,500	1,500	1,500	0
77	440	- 3600	- Dues, Meet, Subs	800	450	800	600	600	(200)
78	440	- 3600	- Professional	2,000	3,393	2,000	2,000	2,000	0
80	440	- 3600	- Mileage	700	228	700	400	200	(500)
81	440	- 3600	- Printing	400	80	400	400	200	(200)
82	440	- 3600	- CCRPC	6,570	6,566	6,570	6,756	6,756	186
83	440	- 3600	- CCMPO	0	0	0	0	0	0
84	440	- 3600	- GBIC Dues	600	600	600	600	600	0
85	440	- 3600	- Special Projects	15,000	360	8,500	4,000	4,500	(4,000)
86	440	- 3600	- Village Steering	500	1,322	500	500	500	0
87	440	- 3600	- Capital Transfer	0	3,000	3,000	3,000	1,500	(1,500)
88			TOTAL	171,047	165,874	181,820	197,411	185,675	3,855
89	<u>Assessor</u>								
90	440	- 3650	- Lister Wage	8,000	1,973	0	0	0	0
91	440	- 3650	- Assessor	12,000	10,456	15,000	15,000	15,000	0

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

1	Accounting		Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
92	440	- 3650	FICA	1,500	951	2,000	1,148	1,148	(853)
93	440	- 3650	Supplies	500	37	600	600	600	0
94	440	- 3650	Equipment	100	0	0	0	0	0
95	440	- 3650	Ads & Notices	150	0	150	150	150	0
96	440	- 3650	Postage	0	42	0	0	0	0
97	440	- 3650	Dues, Meet, Subs	1,000	779	1,000	1,000	1,000	0
98	440	- 3650	Prof SVC Tax Maps	2,500	1,665	2,500	2,500	2,500	0
99	440	- 3650	Professional Service	16,800	20,318	19,500	19,500	19,500	0
100	440	- 3650	Mileage	200	0	200	200	200	0
101	440	- 3650	Capital Transfer	0	0	0	0	0	0
102	440	- 3650	Reappraisal	0	0	0	78,000	78,000	78,000
103			TOTAL	42,750	36,222	40,950	118,098	118,098	77,148
104	Buildings & Facilities								0
105	440	- 3710	Salary/Wages	47,250	40,580	41,000	42,230	41,409	409
106	440	- 3710	FICA	4,000	3,105	3,500	3,231	3,168	(332)
107	440	- 3710	Supplies	1,100	1,530	1,100	1,500	1,500	400
108	440	- 3710	Bldg Fixtures	1,000	10	1,000	1,000	750	(250)
109	440	- 3710	Professional Service	18,000	20,299	19,000	19,400	22,400	3,400
110	440	- 3710	Building R&M	1,000	8,297	12,300	5,500	5,500	(6,800)
111	440	- 3710	Green Up Day	350	275	350	350	350	0
112	440	- 3710	Trails Committee	750	773	750	12,750	2,250	1,500
113	440	- 3710	Bldg Utilities	8,550	8,346	8,550	8,500	8,500	(50)
114	440	- 3710	Forest Old/New	5,000	0	1,500	0	1,500	0
115	440	- 3710	Vehicle Fuel	2,500	3,699	3,000	3,500	3,500	500
116	440	- 3710	Equipment R&M	1,000	729	1,000	1,000	1,000	0
117	440	- 3710	Streetlights	5,300	5,980	5,900	5,980	5,980	80
118	440	- 3710	Capital Transfer	37,190	37,190	24,590	33,757	9,000	(15,590)
119			TOTAL	132,990	130,812	123,540	138,698	106,807	(16,733)
120	Hinesburg Community Police								
121	440	- 4151	Police Salaries	334,743	320,821	341,000	356,231	341,000	0
122	440	- 4151	FICA	25,000	25,022	25,500	27,252	26,087	587
123	440	- 4151	Supplies	4,000	3,312	4,000	4,000	4,000	0
124	440	- 4151	Police Equipment	4,500	4,013	4,500	4,500	4,500	0
125	440	- 4151	Evidence Collection	250	101	250	250	250	0
126	440	- 4151	Public Outreach	900	760	900	750	900	0
127	440	- 4151	Uniforms	4,200	2,295	4,200	4,200	4,200	0
128	440	- 4151	Postage	500	105	250	250	250	0
129	440	- 4151	Prof. Services	750	569	750	750	750	0
130	440	- 4151	Dispatch Services	36,343	43,416	36,343	45,000	43,468	7,125
131	440	- 4151	Computer/Copier	3,500	980	3,000	3,000	3,000	0
132	440	- 4151	CAD	10,000	7,181	5,000	5,000	5,000	0
133	440	- 4151	Vehicle Repair/Maint	8,000	32	8,000	8,000	8,000	0
134	440	- 4151	Mileage	750	0	750	750	750	0

Town of Hinesburg, VT  
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General Fund - Expenditures

1	Accounting		Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
135	440	- 4151	- Telephone	3,200	3,426	3,200	3,200	3,200	0
136	440	- 4151	- MDT Maint	2,536	2,081	2,536	2,536	2,536	0
137	440	- 4151	- Vehicle Fuel	18,000	16,450	18,000	18,000	18,000	0
138	440	- 4151	- Schooling	2,500	679	2,500	2,500	2,500	0
139	440	- 4151	- Station - Prof Service	2,300	3,450	3,600	3,600	3,600	0
140	440	- 4151	- Station - R&M	2,500	888	1,500	1,500	1,500	0
141	440	- 4151	- Station - Utilities	5,000	4,445	5,000	5,000	4,000	(1,000)
142	440	- 4151	- CUSI	6,187	5,435	7,971	9,565	7,971	0
143	440	- 4151	- Police Grants	0	0	0	0	0	0
144	440	- 4151	- Capital Transfer	23,926	34,926	7,000	15,000	32,200	25,200
145			TOTAL	499,585	480,386	485,750	520,834	517,662	31,912
146	<b>Fire Warden</b>								0
147	440	- 4300	- Fire Warden	350	0	350	350	350	0
148			TOTAL	350	0	350	350	350	0
149	<b>Hinesburg Fire &amp; Rescue</b>								
150	440	- 4500	- Call Reimbursable	25,500	25,827	40,000	43,000	43,000	3,000
151	440	- 4500	- Chief Pay	3,000	3,000	7,000	7,000	7,000	0
152	440	- 4500	- Employee Benefits	1,800	2,205	4,000	4,000	4,000	0
153	440	- 4500	- Hose & Fittings	1,500	402	1,500	1,500	1,500	0
154	440	- 4500	- EMS PPE	0	0	3,000	4,000	4,000	1,000
155	440	- 4500	- Fire Gear	6,000	6,593	8,000	10,000	10,000	2,000
156	440	- 4500	- Fire Gear Maint.	2,800	135	2,800	2,800	2,800	0
157	440	- 4500	- Rescue Equipment	3,000	2,332	3,000	3,000	3,000	0
158	440	- 4500	- Res. Equip. Maint.	1,000	270	1,500	1,500	1,500	0
159	440	- 4500	- Fire Fighting Foam	700	0	700	700	700	0
160	440	- 4500	- Saputo Rep. Equip.	0	0	0	0	0	0
161	440	- 4500	- Fire Dispatch Service	14,098	14,046	19,500	19,500	19,500	0
162	440	- 4500	- EOP planning-payroll	2,600	1,310	3,000	3,000	3,000	0
163	440	- 4500	- EOP pay benefits	0	100	0	0	0	0
164	440	- 4500	- Comm. Equip&Maint	6,500	5,118	6,500	7,000	7,000	500
165	440	- 4500	- EOP planning-other	0	0	0	0	0	0
166	440	- 4500	- Prevention Ed.	1,500	1,616	1,800	1,800	1,800	0
167	440	- 4500	- Medical Supplies	7,500	9,120	12,000	12,000	12,000	0
168	440	- 4500	- Oxygen Refill	1,000	722	600	1,000	1,000	400
169	440	- 4500	- Postage	0	78	0	0	0	0
170	440	- 4500	- Insurance	24,800	21,748	24,800	24,800	24,800	0
171	440	- 4500	- Medical Expense	700	488	700	1,000	1,000	300
172	440	- 4500	- Office Supplies	1,000	317	1,000	500	500	(500)
173	440	- 4500	- Vehic. Maint.	14,000	10,728	14,000	16,500	14,000	0
174	440	- 4500	- Station Repair	7,500	7,477	8,000	10,000	8,000	0
175	440	- 4500	- Utilities	4,500	5,778	6,000	6,000	6,000	0
176	440	- 4500	- Heating Fuel	3,500	3,667	3,500	4,000	4,000	500
177	440	- 4500	- Vehicle Fuel	3,800	2,907	3,800	3,800	3,800	0

Town of Hinesburg, VT  
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General Fund - Expenditures

1	Accounting		Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
178	440	- 4500	- Telephone	3,200	2,984	3,200	3,200	3,200	0
179	440	- 4500	- Prof. Development	6,000	4,953	8,000	8,000	8,000	0
180	440	- 4500	- Capital Transfer	50,000	50,000	50,000	50,000	36,000	(14,000)
181			TOTAL	197,848	183,922	238,250	249,950	231,450	(6,800)
182	Hinesburg Highway Department								0
183	440	- 5100	- Highway Salaries	218,023	237,162	225,000	231,750	244,026	19,026
184	440	- 5100	- FICA	16,000	18,143	16,500	17,729	18,668	2,168
185	440	- 5100	- Supplies	1,500	1,370	2,000	2,000	2,000	0
186	440	- 5100	- Tools & Equipment	2,000	1,862	3,000	3,000	3,000	0
187	440	- 5100	- Ads Notices	100	0	100	100	100	0
188	440	- 5100	- Dues	300	107	300	300	300	0
189	440	- 5100	- CDL License	200	53	200	200	200	0
190	440	- 5100	- CDL Testing	50	41	50	50	50	0
191	440	- 5100	- P. Serv/Town Garage	1,000	0	10,000	1,000	1,000	(9,000)
192	440	- 5100	- Uniforms	7,000	7,169	7,000	7,000	7,000	0
193			TOTAL Gen HWY	246,173	265,907	264,150	263,129	276,344	12,194
194	440	- 5110	- Highway Culverts	0	0	0	0	0	0
195	440	- 5110	- Crushing	0	0	0	0	0	0
196	440	- 5110	- Supplies&Equip	3,000	1,977	3,500	3,500	3,500	0
197	440	- 5110	- Dust Control	50,000	37,267	40,000	45,000	40,000	0
198	440	- 5110	- Blacktop	0	1,915	5,000	5,000	5,000	0
199	440	- 5110	- Striping	7,500	5,300	7,500	7,500	7,500	0
200	440	- 5110	- Guardrails	0	0	0	1,000	1,000	1,000
201	440	- 5110	- Reconstruction	0	0	0	0	0	0
202	440	- 5110	- Brush Cutting	5,000	0	5,000	5,000	5,000	0
203	440	- 5110	- Flood Control	0	0	0	0	0	0
204	440	- 5110	- Rent	4,000	0	4,000	4,000	4,000	0
205	440	- 5110	- Excavation Work	5,000	0	5,000	5,000	5,000	0
206			Total Summer HWY	74,500	46,460	70,000	76,000	71,000	1,000
207	440	- 5130	- Sign Supplies	1,000	994	1,000	2,000	1,000	0
208	440	- 5130	- Sign New	5,100	450	5,100	5,100	5,100	0
209			Total Signs	6,100	1,444	6,100	7,100	6,100	0
210	440	- 5140	- Supplies	1,000	230	1,000	1,000	1,000	0
211	440	- 5140	- Salt	44,000	51,255	44,000	58,000	58,000	14,000
212	440	- 5140	- Sand	18,500	0	18,500	20,000	20,000	1,500
213			Total Winter	63,500	51,485	63,500	79,000	79,000	15,500
214	440	- 5310	- Bldg Supplies	800	118	800	800	800	0
215	440	- 5310	- Bldg R&M	1,500	1,855	1,500	1,500	1,500	0
216	440	- 5310	- Bldg Utilities	10,000	12,895	10,000	12,000	12,000	2,000
217	440	- 5310	- Building Phone	2,500	2,362	2,500	2,500	2,500	0
218			Total Building	14,800	17,230	14,800	16,800	16,800	2,000
219	440	- 5330	- Vehicle Blades	12,000	9,192	12,000	12,000	12,000	0
220	440	- 5330	- Vehicle Supplies	7,000	7,520	7,000	7,500	7,500	500

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General Fund - Expenditures

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221	440	- 5330	Vehicle R&M	30,000	21,286	30,000	30,000	30,000	0
222	440	- 5330	Vehicle Fuel	48,000	73,416	48,000	48,000	48,000	0
223	440	- 5330	Radios	0	0	0	0	0	0
224	440	- 5330	Grants	0	0	0	0	0	0
225			Total Vehicle	97,000	111,413	97,000	97,500	97,500	500
226	440	- 5100	Capital Transfer	355,830	355,830	289,330	325,000	294,000	4,670
227	440	- 5100	Total Capital Transfer	355,830	355,830	304,330	354,830	294,000	(10,330)
228			TOTAL HWY	857,903	849,769	819,880	894,359	840,744	20,864
229	Town Hall Technology								0
230	440	- 5360	Computer Supplies	1,400	1,059	1,400	400	400	(1,000)
231	440	- 5360	Copier Supplies	1,000	787	1,000	1,000	1,000	0
232	440	- 5360	Computer Software	1,200	1,587	1,200	1,200	1,200	0
233	440	- 5360	NEMRC Contract	2,200	1,814	2,200	2,200	2,200	0
234	440	- 5360	NEMRC R&M	0	0	0	0	0	0
235	440	- 5360	Computer Training	3,200	0	200	200	200	0
236	440	- 5360	Computer R&M	2,750	2,845	3,850	7,000	3,850	0
237	440	- 5360	Copier R&M	8,000	8,609	8,000	9,000	9,000	1,000
238	440	- 5360	Website Maint.	5,000	6,865	5,000	5,000	5,000	0
239	440	- 5360	Website Operations	0	5,013	0	0	0	0
240	440	- 5360	Computer Hardware	0	0	0	0	0	0
241	440	- 5360	Digital Projector	0	0	0	0	0	0
242	440	- 5360	Postage	3,901	6,759	4,000	4,000	4,000	0
243	440	- 5360	Phone/Fax/Internet	6,400	33	6,400	6,400	6,400	0
244	440	- 5360	Capital Transfer	10,500	10,500	4,000	4,500	4,500	500
245			TOTAL	45,551	45,871	37,250	40,900	37,750	500
246	Landfill Closure								
247	440	- 5420	Landfill Closure	0	0	0	0	0	0
248			TOTAL	0	0	0	0	0	0
249	Recreation Commission								
250	440	- 5600	Salary/Wages	31,000	30,740	31,500	32,445	32,152	652
251	440	- 5600	FICA	3,000	2,352	3,000	2,482	2,460	(540)
252	440	- 5600	Supplies	300	270	300	300	300	0
253	440	- 5600	Postage	0	1,007	900	1,100	1,100	200
254	440	- 5600	Dues, Mtg, Subs	500	560	600	680	680	80
255	440	- 5600	Printing & Ads	1,700	1,871	1,800	2,620	2,620	820
256	440	- 5600	Telephone	0	0	0	0	0	0
257	440	- 5600	Rec Facility Maint	7,090	5,711	6,600	7,865	7,865	1,265
258	440	- 5600	Sub Cont Maint	0	0	0	0	0	0
259	440	- 5600	Youth Sports	4,250	7,479	4,500	5,000	5,000	500
260	440	- 5600	Events&Perform	350	2,050	350	2,350	350	0
261	440	- 5600	Artist Series	750	750	750	750	750	0
262	440	- 5600	July 4th	2,400	6,704	2,000	2,000	2,000	0
263	440	- 5600	250th	0	0	0	0	0	0

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

1	Accounting		Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
264	440	- 5600	- Adult Programs	8,500	5,047	8,500	8,500	8,500	0
265	440	- 5600	- Youth Programs	24,000	44,737	24,000	24,000	24,000	0
266	440	- 5600	- Capital Transfer	14,167	14,167	8,000	8,000	5,000	(3,000)
267	440	- 5600	- Rectrac (software)	0	0	0	5,200	5,200	5,200
268			TOTAL	98,007	123,445	92,800	103,292	97,977	5,177
269	Conservation Commission								
270	440	- 5700	- Ed. Materials	400	50	400	200	200	(200)
271	440	- 5700	- Supplies	50	0	50	50	50	0
272	440	- 5700	- Lewis Creek Assoc.	550	550	550	550	550	0
273	440	- 5700	- Geprags Park Assoc	1,500	915	1,500	1,000	1,000	(500)
274	440	- 5700	- Tree Planting	0	0	0	0	0	0
275	440	- 5700	- General Operations	100	0	100	100	100	0
276	440	- 5700	- LaPlatte River	0	0	0	0	0	0
277	440	- 5700	- Natural Resources	1,000	0	1,000	1,000	1,000	0
278	440	- 5700	- Town Forest	0	0	0	0	0	0
279	440	- 5700	- Lake Iroquois Assoc	5,000	4,985	5,000	5,000	5,000	0
280			TOTAL	8,600	6,500	8,600	7,900	7,900	(700)
281	Public Health								
282	440	- 6140	- Heating Fuel Assist	500	250	500	500	500	0
283	440	- 6140	- Public Health Misc	300	151	300	300	300	0
284			TOTAL	800	401	800	800	800	0
285	Dog Control								
286	440	- 6150	- Dog Control	2000	2314	2000	2000	2000	0
287									0
288	Cemetery								
289	440	- 6820	- Cemetery Contract	29,447	29,497	29,447	29,447	29,447	0
290	440	- 6820	- Cemetery R & M	2,000	779	2,000	2,000	2,000	0
291			TOTAL	31,447	30,276	31,447	31,447	31,447	0
292	Debt Service								
293	440	- 9150	- Interest Charge	3,000	34,745	3,000	3,000	3,000	0
294	440	- 9150	- Town Hall	0	0	0	0	0	0
295	440	- 9150	- 2006 Fire Truck	12,000	10,852	12,000	12,000	12,000	0
296	440	- 9150	- Police Station	0	0	65,000	65,000	65,000	0
297	440	- 9150	- 2001 Fire Truck	0	0	0	0	0	0
298	440	- 9150	- Fire/Police/Lot 1	0	0	0	0	0	0
299	440	- 9150	- Recreation Field	0	0	0	0	0	0
300	440	- 9150	- PW Garage	0	0	0	0	0	0
301			TOTAL	15,000	45,596	80,000	80,000	80,000	0
302	County Tax								
303	440	- 9300	- County Tax	22,000	23,360	24,000	24,000	24,540	540
304			TOTAL	22,000	23,360	24,000	24,000	24,540	540
305	Hinesburg Land Trust								
306	440	- 9400	- Hinesburg Land Trust	0	0	0	0	0	0

1	Accounting	Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
307		TOTAL	0	0	0	0	0	0
308	Hinesburg Preservation Fund							
309	440 - 9500	Land Preservation	7,500	0	2,500	2,500	1,500	(1,000)
310		TOTAL	7,500	0	2,500	2,500	1,500	(1,000)
311	Retirement							
312	440 - 9700	Employee Retirement	40,000	47,124	40,000	45,000	51,355	11,355
313		TOTAL	40,000	47,124	40,000	45,000	51,355	11,355
314	Health Insurance							
315	440 - 9705	Health Insurance	145,977	144,908	113,690	122,444	132,211	18,521
316	440 - 9705	Opt-Out	30,000	22,213	30,000	30,000	20,000	(10,000)
317	440 - 9705	Opt-out FICA	2,600	1,699	2,600	2,600	1,530	(1,070)
318	440 - 9705	Dental	15,246	13,867	15,246	15,246	15,394	148
319	440 - 9705	Disability - Short Term	7,000	6,099	7,000	7,000	5,000	(2,000)
320	440 - 9705	Disability - Long Term	7,000	5,505	7,000	7,000	5,000	(2,000)
321	440 - 9705	Vision	1,771	2,363	1,771	1,824	1,719	(52)
322	440 - 9705	h.s.a cont.	3,885	608	0	0	0	0
323		TOTAL	213,479	197,261	177,307	186,114	180,854	3,547
324	Unemployment Insurance							
325	440 - 9300	Unemployment	6,000	3,996	6,000	5,000	3,500	(2,500)
326		TOTAL	6,000	3,996	6,000	5,000	3,500	(2,500)
327	Insurance - PACIF							
328	440 - 9731	Property&Liability	59,000	58,815	60,000	60,000	76,000	16,000
329	440 - 9731	Workers Comp	41,000	70,612	58,000	58,000	55,000	(3,000)
330		TOTAL	100,000	129,427	118,000	118,000	131,000	13,000
331	Agency Funding							
332	440 - 9900	Battered Women	2,250	2,250	1,800	2,350	2,350	550
333	440 - 9900	CTR Indepnt Living	300	300	200	200	200	0
334	440 - 9900	Comm. Res. Center	10,500	10,500	11,000	11,000	11,000	0
335	440 - 9900	VT Nurse Assoc.	7,344	7,344	6,000	6,500	6,500	500
336	440 - 9900	COTS	0	0	750	1,000	1,000	250
337	440 - 9900	Agency on Aging	2,200	2,200	2,000	2,000	2,000	0
338	440 - 9900	Vermont CARES	500	500	200	0	0	(200)
339	440 - 9900	Howard Center	800	800	800	800	800	0
340	440 - 9900	Chit Emr Food Shlf	400	400	500	0	0	(500)
341	440 - 9900	Chit Com Action	1,500	1,500	1,500	1,500	1,500	0
342	440 - 9900	Hinesburg Rides	1,750	1,750	1,750	1,750	1,750	0
343	440 - 9900	Maple Leaf Farm	0	0	1,500	0	0	(1,500)
344	440 - 9900	Hope Works	200	0	200	200	200	0
345	440 - 9900	VT Red Cross	200	200	200	200	200	0
346	440 - 9900	Prvt. Child Abuse VT	500	0	500	500	500	0
347	440 - 9900	Hinesburg Meal Site	500	500	500	650	650	150
348		TOTAL	28,944	28,244	29,400	28,650	28,650	(750)



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

1	Accounting	Item	FY14 Budget	FY14 Actual	FY15 Budget	FY16 Dept. request	FY16 Budget	Change (FY15 to FY16)
349	Library							0
350	440 -	9910 - Carpenter-Carse	194,793	194,291	200,318	206,800	204,905	4,587
351		TOTAL	194,793	194,291	200,318	206,800	204,905	4,587
352	CCTA Funding							
353	440 -	9910 - CCTA	36,092	36,092	38,243	40,000	39,736	1,493
354		TOTAL	36,092	36,092	38,243	40,000	39,736	1,493
355	Lake Iroquois Beach							0
356	440 -	9910 - Lake Iroq. Rec Dist.	600	600	600	600	600	0
357			600	600	600	600	600	0
358								0
359								0
360		TOTAL	3,029,861	3,046,208	3,056,906	3,338,561	3,216,088	159,181