



Town of Hinesburg, VT - Proposed FY2017 General Fund Budget

| Accounting Line | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Proposed | Change (FY15 to FY16) |
|----------------------------|-----------------------|------------------|------------------|------------------|------------------|-----------------------|
| Revenue | | | | | | |
| Property Tax | | | | | | |
| 440 - 2000 - | Property Tax | 2,495,851 | 2,510,647 | 2,694,638 | 2,842,389 | 147,751 |
| 440 - 2000 - | Delinquent Tax Int. | 16,000 | 21,012 | 16,000 | 19,000 | 3,000 |
| | TOTAL | <u>2,511,851</u> | <u>2,531,659</u> | <u>2,710,638</u> | <u>2,861,389</u> | 150,751 |
| State Land Payments | | | | | | |
| 440 - 2032 - | PILOT | 7,000 | 7,582 | 7,000 | 6,400 | (600) |
| 440 - 2032 - | Current Use | 50,000 | 67,200 | 55,000 | 64,500 | 9,500 |
| 440 - 2032 - | Act 60 Listing | 16,400 | 18,569 | 16,400 | 16,400 | 0 |
| 440 - 2032 - | Act 60 Listing | 1,900 | 0 | 1,900 | 1,900 | 0 |
| 440 - 2032 - | Lister Education | 0 | 633 | 0 | 0 | 0 |
| 440 - 2032 - | Reappraisal | 0 | 0 | 78,000 | 78,000 | 0 |
| | TOTAL | <u>75,300</u> | <u>93,984</u> | <u>158,300</u> | <u>167,200</u> | 8,900 |
| Liquor Licenses | | | | | | |
| 440 - 2101 - | Licenses | 600 | 1,135 | 600 | 900 | 300 |
| | TOTAL | <u>600</u> | <u>1,135</u> | <u>600</u> | <u>900</u> | 300 |
| Dog Fees | | | | | | |
| 440 - 2120 - | Dog License Sales | 3,000 | 2,637 | 2,400 | 2,700 | 300 |
| 440 - 2120 - | Dog Fines & Charges | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | <u>3,000</u> | <u>2,637</u> | <u>2,400</u> | <u>2,700</u> | 300 |
| Zoning | | | | | | |
| 440 - 2121 - | Building Permits | 31,500 | 19,253 | 30,000 | 20,000 | (10,000) |
| 440 - 2121 - | DRB Applications | 9,000 | 17,573 | 10,000 | 12,500 | 2,500 |
| 440 - 2121 - | Bianchi | 2,000 | 2,375 | 2,500 | 2,500 | 0 |
| | TOTAL | <u>42,500</u> | <u>39,200</u> | <u>42,500</u> | <u>35,000</u> | (7,500) |
| Marriage Licenses | | | | | | |
| 440 - 2123 - | Marriage / CU License | 300 | 290 | 300 | 300 | 0 |
| 440 - 2123 - | Marr/CU License State | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | <u>300</u> | <u>290</u> | <u>300</u> | <u>300</u> | 0 |
| | | | | | | 0 |

Town of Hinesburg, VT
Proposed FY2017 Budget
General Fund - Revenue

| 32 | Accounting Line | | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Proposed | Change (FY16 to FY17) |
|----|----------------------------|--------|----------------------------|----------------|----------------|----------------|----------------|-----------------------|
| 33 | State Highway Aid | | | | | | | 0 |
| 34 | 440 - | 2232 - | State Highway Aid | 132,000 | 137,647 | 137,150 | 138,000 | 850 |
| 35 | | | TOTAL | <u>132,000</u> | <u>137,647</u> | <u>137,150</u> | <u>138,000</u> | 850 |
| 36 | Recording Fees | | | | | | | 0 |
| 37 | 440 - | 2310 - | Recording Fees | 48,000 | 40,218 | 36,000 | 38,000 | 2,000 |
| 38 | 440 - | 2310 - | Rec. Restoration Fees | 6,000 | 4,607 | 6,000 | 4,500 | (1,500) |
| 39 | | | TOTAL | <u>54,000</u> | <u>44,825</u> | <u>42,000</u> | <u>42,500</u> | 500 |
| 40 | Photocopy Income | | | | | | | 0 |
| 41 | 440 - | 2350 - | Photocopy Income | 5,000 | 5,818 | 6,000 | 6,000 | 0 |
| 42 | | | TOTAL | <u>5,000</u> | <u>5,818</u> | <u>6,000</u> | <u>6,000</u> | 0 |
| 43 | Misc. Clerk Fees | | | | | | | 0 |
| 44 | 440 - | 2390 - | Misc. Clerks Fees | 800 | 1,051 | 1,000 | 1,000 | 0 |
| 45 | | | TOTAL | <u>800</u> | <u>1,051</u> | <u>1,000</u> | <u>1,000</u> | 0 |
| 46 | St George Contract | | | | | | | 0 |
| 47 | 440 - | 2420 - | St. George - Fire Aid | 30,000 | 30,516 | 30,000 | 28,000 | (2,000) |
| 48 | | | TOTAL | <u>30,000</u> | <u>30,516</u> | <u>30,000</u> | <u>28,000</u> | (2,000) |
| 49 | Town Forest | | | | | | | 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 | Judicial Fines | | | | | | | 0 |
| 53 | 440 - | 2590 - | Police Reimbursement | 1,000 | 1,052 | 1,000 | 1,000 | 0 |
| 54 | 440 - | 2590 - | Judicial Fines | 20,000 | 16,875 | 20,000 | 20,000 | 0 |
| 55 | 440 - | 2590 - | St. George Traffic Control | 0 | 3,142 | 3,000 | 3,000 | 0 |
| 56 | | | TOTAL | <u>21,000</u> | <u>17,927</u> | <u>24,000</u> | <u>24,000</u> | 0 |
| 57 | Recreation | | | | | | | 0 |
| 58 | 440 - | 2600 - | Fees & Registration | 45,000 | 89,197 | 62,000 | 62,000 | 0 |
| 59 | 440 - | 2600 - | Other Rec Income | 300 | 0 | 1,000 | 1,000 | 0 |
| 60 | 440 - | 2600 - | Rental Town Hall | 500 | 580 | 1,000 | 1,000 | 0 |
| 61 | | | TOTAL | <u>45,800</u> | <u>89,777</u> | <u>64,000</u> | <u>64,000</u> | 0 |
| 62 | Interest Income/Investment | | | | | | | 0 |
| 63 | 440 - | 2931 - | Interest Investments | 2,000 | 2,159 | 2,200 | 2,200 | 0 |
| 64 | | | TOTAL | <u>2,000</u> | <u>2,159</u> | <u>2,200</u> | <u>2,200</u> | 0 |

Town of Hinesburg, VT
Proposed FY2017 Budget
General Fund - Revenue

| 65 | Accounting Line | | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Proposed | Change (FY16 to FY17) |
|----|-----------------------------|--------|----------------------|------------------|------------------|------------------|------------------|-----------------------|
| 66 | <u>Cemetery Reimburse</u> | | | | | | | 0 |
| 67 | 440 - | 2932 - | Cemetery Reimburse | 1,000 | 6,389 | 1,000 | 1,000 | 0 |
| 68 | | | TOTAL | <u>1,000</u> | <u>6,389</u> | <u>1,000</u> | <u>1,000</u> | 0 |
| 69 | <u>Police Grant</u> | | | | | | | 0 |
| 70 | 440 - | 2935 - | Police Grants | 0 | 15,868 | 0 | 0 | 0 |
| 71 | | | TOTAL | <u>0</u> | <u>15,868</u> | <u>0</u> | <u>0</u> | 0 |
| 72 | <u>Misc. Income</u> | | | | | | | 0 |
| 73 | 440 - | 2990 - | Misc. Income | 4,409 | 27,233 | 0 | 0 | 0 |
| 74 | | | TOTAL | <u>4,409</u> | <u>27,233</u> | <u>0</u> | <u>0</u> | 0 |
| 75 | <u>Applied Fund Balance</u> | | | | | | | 0 |
| 76 | 440 - | 2990 - | Applied Fund Balance | 142,500 | 142,500 | 0 | 0 | 0 |
| 77 | | | TOTAL | <u>142,500</u> | <u>142,500</u> | <u>0</u> | <u>0</u> | 0 |
| 78 | | | Total General Fund | <u>3,072,061</u> | <u>3,190,615</u> | <u>3,222,088</u> | <u>3,374,189</u> | 152,101 |