

Proposed FY18 General Fund Budget - Expenditures Summary

Department/Section	% Total FY18 Proposed GF Budget	FY17 Approved	FY18 Proposed	+/-	% Change
Selectboard	2.1%	\$59,253.53	\$72,461.18	\$13,207.65	22.3%
Town Administrator	3.6%	\$112,201.59	\$123,848.63	\$11,647.04	10.4%
Board of Civil Authority	0.0%	\$315.00	\$615.00	\$300.00	95.2%
Elections	0.1%	\$6,676.50	\$2,288.25	-\$4,388.25	-65.7%
Clerk/Treasurer	3.6%	\$119,667.22	\$122,500.57	\$2,833.35	2.4%
Delinquent Tax Collector	0.2%	\$5,859.55	\$5,359.55	-\$500.00	-8.5%
Planning & Zoning	5.6%	\$186,167.82	\$191,904.95	\$5,737.13	3.1%
Assessor	1.2%	\$98,147.50	\$39,638.19	-\$58,509.31	-59.6%
Buildings & Facilities	2.5%	\$87,842.50	\$86,203.75	-\$1,638.75	-1.9%
Community Police	15.5%	\$517,437.83	\$528,311.18	\$10,873.36	2.1%
Fire & Rescue	9.1%	\$314,622.97	\$311,836.00	-\$2,786.97	-0.9%
Highway	26.9%	\$853,148.60	\$918,809.51	\$65,660.92	7.7%
Technology	1.3%	\$44,500.00	\$44,550.00	\$50.00	0.1%
Recreation	3.2%	\$97,864.86	\$109,279.67	\$11,414.81	11.7%
Conservation Commission	0.1%	\$7,900.00	\$4,300.00	-\$3,600.00	-45.6%
Public Health	0.0%	\$800.00	\$800.00	\$0.00	0.0%
Dog Control	0.1%	\$2,350.00	\$2,200.00	-\$150.00	-6.4%
Cemetery	0.9%	\$31,500.00	\$32,000.00	\$500.00	1.6%
Debt Service	2.2%	\$87,250.00	\$76,750.00	-\$10,500.00	-12.0%
County Tax	0.8%	\$27,313.00	\$28,132.39	\$819.39	3.0%
Preservation (land) funds	0.0%	\$1,500.00	\$1,500.00	\$0.00	0.0%
Retirement	1.5%	\$50,000.00	\$51,421.93	\$1,421.93	2.8%
Health Insurance	5.8%	\$204,250.01	\$197,940.47	-\$6,309.54	-3.1%
Unemployment Insurance	0.1%	\$3,500.00	\$3,500.00	\$0.00	0.0%
PACIF/Worker's Compensation	5.1%	\$170,775.00	\$175,000.00	\$4,225.00	2.5%
Agency Funding	0.8%	\$29,350.00	\$27,250.00	-\$2,100.00	-7.2%
Carpenter-Carse Library	6.3%	\$210,500.00	\$216,815.00	\$6,315.00	3.0%
CCTA	1.2%	\$40,896.00	\$42,091.00	\$1,195.00	2.9%
Lake Iroquois Recreation District	0.1%	\$600.00	\$2,000.00	\$1,400.00	233.3%
<b>TOTAL</b>	<b>100.0%</b>	<b>\$3,372,541.42</b>	<b>\$3,419,307.22</b>	<b>\$46,765.80</b>	<b>1.39%</b>



Town of Hinesburg, VT - Proposed FY18 General Fund Budget (as adopted by the Selectboard, 01/30/17)

	<u>Item</u>			<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>Change (FY17 to FY18)</u>
	<b>Expenditures</b>							
1	<b>Selectboard</b>							
2	440 -	3000 -	Wages	5,500	5,500	8,100	8,100	0
3	440 -	3000 -	FICA	421	561	754	761	8
4	440 -	3000 -	Secretary Pay	2,000	1,838	1,750	1,850	100
5	440 -	3000 -	Office Supplies	600	577	600	600	0
6	440 -	3000 -	Ads, Notices	500	537	500	500	0
7	440 -	3000 -	Dues, Meet, Sub	5,500	5,910	5,800	6,200	400
8	440 -	3000 -	Prof. Services	3,500	8,684	1,250	2,650	1,400
9	440 -	3000 -	Professional Audit	18,500	18,000	18,000	19,500	1,500
10	440 -	3000 -	Town Report	4,600	3,393	3,500	3,800	300
11	440 -	3000 -	Selectboard Misc	4,000	1,706	3,500	3,500	0
12	440 -	3000 -	Attorney Fees	10,000	24,704	15,500	25,000	9,500
13			<b>TOTAL</b>	<b>55,121</b>	<b>71,410</b>	<b>59,254</b>	<b>72,461</b>	<b>13,208</b>
14	<b>Town Administrator</b>							
15	440 -	3200 -	Wages	99,324	117,440	103,857	106,966	3,109
16	440 -	3200 -	FICA	7,598	8,984	7,945	8,183	238
17	440 -	3200 -	Office Supplies	100	118	150	150	0
18	440 -	3200 -	Prof. Development	500	385	250	250	0
19	440 -	3200 -	Energy Committee	200	217	0	1,300	1,300
20	440 -	3200 -	Econ. Dev. Committee	0	0	0	2,000	2,000
21	440 -	3200 -	Capital Transfer	0	0	0	5,000	5,000
22			<b>TOTAL</b>	<b>107,722</b>	<b>127,145</b>	<b>112,202</b>	<b>123,849</b>	<b>11,647</b>
23	<b>Board of Civil Authority</b>							
24	440 -	3299 -	Meetings & Mailings	100	60	100	100	0
25	440 -	3299 -	Salary	200	85	200	500	300
26	440 -	3299 -	FICA	15	7	15	15	0
27			<b>TOTAL</b>	<b>315</b>	<b>152</b>	<b>315</b>	<b>615</b>	<b>300</b>
28	<b>Elections</b>							
29	440 -	3300 -	Election Salaries	500	203	1,000	500	(500)
30	440 -	3300 -	FICA	38	16	77	38	(38)

Town of Hinesburg, VT  
Proposed FY18 Budget (as adopted by the Selectboard, 01/30/17)  
General Fund - Expenditures

			<u>Item</u>	<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>Change (FY17 to FY18)</u>
31	440 -	3300 -	Supplies	250	218	400	250	(150)
32	440 -	3300 -	Dues, Meet, Sub	0	0	0	0	0
33	440 -	3300 -	Professional SVC	2,500	1,053	5,200	1,500	(3,700)
34	440 -	3300 -	Printing	0	0	0	0	0
35			TOTAL	<u>3,288</u>	<u>1,490</u>	<u>6,677</u>	<u>2,288</u>	<u>(4,388)</u>
<b>Clerk/Treasurer</b>								
37	440 -	3400 -	Wages	93,672	95,386	95,519	98,383	2,864
38	440 -	3400 -	Accounting Assistant	11,000	9,908	11,000	11,000	0
39	440 -	3400 -	FICA	8,007	7,297	8,149	8,368	219
40	440 -	3400 -	Office Supplies	1,500	1,484	1,500	1,500	0
41	440 -	3400 -	Dues, Meet, Sub	0	0	0	0	0
42	440 -	3400 -	Print, Bind, Micro	0	1,504	0	0	0
43	440 -	3400 -	Land Record Supp	3,000	2,455	3,000	2,750	(250)
44	440 -	3400 -	Travel	200	0	100	100	0
45	440 -	3400 -	Professional Devel	400	55	200	200	0
46	440 -	3400 -	Records Restoration	0	0	0	0	0
47	440 -	3400 -	Misc.	200	0	200	200	0
48			TOTAL	<u>117,980</u>	<u>118,088</u>	<u>119,667</u>	<u>122,501</u>	<u>2,833</u>
<b>Delinquent Tax Collector</b>								
50	440 -	3440 -	Wages	4,700	4,737	4,700	4,700	0
51	440 -	3440 -	FICA	360	363	360	360	0
52	440 -	3440 -	Supplies	0	0	0	0	0
53	440 -	3440 -	Ads, Notices	300	0	300	300	0
54	440 -	3440 -	Dues, Meet, Sub	0	0	0	0	0
55	440 -	3440 -	Legal	1,000	0	500	0	(500)
56			TOTAL	<u>6,360</u>	<u>5,100</u>	<u>5,860</u>	<u>5,360</u>	<u>(500)</u>
<b>Planning &amp; Zoning</b>								
58	440 -	3600 -	Salary/Wages	154,732	137,314	157,300	157,802	502
59	440 -	3600 -	Prof. Consulting	0	0	0	0	0
60	440 -	3600 -	FICA	11,837	10,504	12,033	12,072	38
61	440 -	3600 -	Supplies	750	812	750	750	0
62	440 -	3600 -	Ads, Notifications	1,500	1,135	1,500	1,500	0
63	440 -	3600 -	Dues, Meet, Subs	600	646	800	800	0
64	440 -	3600 -	Professional Services	2,000	0	750	0	(750)
65	440 -	3600 -	Mileage	200	354	300	300	0

Town of Hinesburg, VT  
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General Fund - Expenditures

			<u>Item</u>	<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>Change (FY17 to FY18)</u>
66	440 -	3600 -	Printing	200	73	200	200	0
67	440 -	3600 -	CCRPC	6,756	6,756	6,934	6,881	(53)
68	440 -	3600 -	GBIC Dues	600	600	600	600	0
69	440 -	3600 -	Special Projects	4,500	2,700	4,500	6,500	2,000
70	440 -	3600 -	Village Steering	500	500	500	500	0
71	440 -	3600 -	Afford. Housing Comm.	0	0	0	4,000	4,000
72	440 -	3600 -	Capital Transfer	1,500	1,500	0	0	0
73			TOTAL	<u>185,675</u>	<u>162,895</u>	<u>186,168</u>	<u>191,905</u>	<u>5,737</u>
<b>Assessor</b>								
74	440 -	3650 -	Assessor	15,000	12,459	15,000	15,000	0
75	440 -	3650 -	FICA	1,148	953	1,148	1,148	0
76	440 -	3650 -	Supplies	600	511	600	600	0
77	440 -	3650 -	Equipment	0	0	0	0	0
78	440 -	3650 -	Ads & Notices	150	0	150	150	0
79	440 -	3650 -	Dues, Meet, Subs	1,000	461	750	0	(750)
80	440 -	3650 -	Prof SVC Tax Maps	2,500	2,459	2,500	2,500	0
81	440 -	3650 -	Professional Service	19,500	20,241	0	20,241	20,241
82	440 -	3650 -	Mileage	200	86	0	0	0
83	440 -	3650 -	Capital Transfer	0	0	0	0	0
84	440 -	3650 -	Reappraisal	78,000	78,000	78,000	0	(78,000)
85			TOTAL	<u>118,098</u>	<u>115,170</u>	<u>98,148</u>	<u>39,638</u>	<u>(58,509)</u>
<b>Buildings &amp; Facilities</b>								
87	440 -	3710 -	Salary/Wages	41,409	31,081	25,000	27,500	2,500
88	440 -	3710 -	FICA	3,168	2,378	1,913	2,104	191
89	440 -	3710 -	Supplies	1,500	1,129	1,250	1,250	0
90	440 -	3710 -	Bldg Fixtures	750	738	750	2,750	2,000
91	440 -	3710 -	Professional Service	22,400	20,109	26,000	21,000	(5,000)
92	440 -	3710 -	Building R&M	5,500	4,773	5,500	5,250	(250)
93	440 -	3710 -	Green Up Day	350	247	350	350	0
94	440 -	3710 -	Trails Committee	2,250	2,283	1,250	750	(500)
95	440 -	3710 -	Bldg Utilities	8,500	6,830	8,250	7,250	(1,000)
96	440 -	3710 -	Town Forest	1,500	1,500	1,500	1,500	0
97	440 -	3710 -	Vehicle Fuel	3,500	743	2,000	1,000	(1,000)
98	440 -	3710 -	Equipment R&M	1,000	839	1,000	1,000	0
99	440 -	3710 -	Streetlights	5,980	5,831	5,980	5,900	(80)
100	440 -	3710 -	Capital Transfer	9,000	9,000	7,100	8,600	1,500

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102			TOTAL	<u>106,807</u>	<u>87,479</u>	<u>87,843</u>	<u>86,204</u>	(1,639)
103	<u>Hinesburg Community Police</u>							
104	440 -	4151 -	Police Salaries	341,000	325,690	353,867	365,399	11,532
105	440 -	4151 -	FICA	26,087	25,196	27,071	27,953	882
106	440 -	4151 -	Supplies	4,000	3,474	4,000	4,000	0
107	440 -	4151 -	Police Equipment	4,500	2,156	3,500	3,500	0
108	440 -	4151 -	Evidence Collection	250	0	250	250	0
109	440 -	4151 -	Public Outreach	900	867	900	900	0
110	440 -	4151 -	Uniforms	4,200	806	3,200	3,200	0
111	440 -	4151 -	Postage	250	199	300	300	0
112	440 -	4151 -	Prof. Services	750	296	750	750	0
113	440 -	4151 -	Dispatch Services	43,468	31,694	43,468	43,000	(468)
114	440 -	4151 -	Computer/Copier	3,000	2,691	3,000	3,000	0
115	440 -	4151 -	CAD	5,000	3,575	3,000	4,000	1,000
116	440 -	4151 -	Vehicle Repair/Maint	8,000	15,496	8,000	8,000	0
117	440 -	4151 -	Mileage	750	570	750	750	0
118	440 -	4151 -	Telephone	3,200	3,621	3,300	3,800	500
119	440 -	4151 -	MDT Maint	2,536	2,031	2,250	2,250	0
120	440 -	4151 -	Vehicle Fuel	18,000	6,974	12,000	10,000	(2,000)
121	440 -	4151 -	Professional Development	2,500	833	2,500	4,500	2,000
122	440 -	4151 -	Station - Prof Service	3,600	1,974	4,000	5,000	1,000
123	440 -	4151 -	Station - R&M	1,500	7,072	1,500	1,500	0
124	440 -	4151 -	Station - Utilities	4,000	7,030	7,850	8,000	150
125	440 -	4151 -	CUSI	7,971	7,971	6,782	8,259	1,477
126	440 -	4151 -	Police Grants	0	0	0	0	0
127	440 -	4151 -	Capital Transfer	32,200	32,200	25,200	20,000	(5,200)
128			TOTAL	<u>517,662</u>	<u>482,416</u>	<u>517,438</u>	<u>528,311</u>	10,873
129	<u>Fire Warden</u>							0
130	440 -	4300 -	Fire Warden	350	401	350	350	0
131			TOTAL	<u>350</u>	<u>401</u>	<u>350</u>	<u>350</u>	0
132	<u>Hinesburg Fire &amp; Rescue</u>							
133	440 -	4500 -	Call Reimbursable	43,000	39,590	43,000	43,000	0
134	440 -	4500 -	Chief Pay	7,000	7,000	7,000	9,000	2,000
135	440 -	4500 -	Employee Benefits/FICA	4,000	3,564	3,825	3,978	153
136	440 -	4500 -	Hose & Fittings	1,500	891	1,500	1,000	(500)

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General Fund - Expenditures

			Item	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	Change (FY17 to FY18)
137	440 -	4500 -	EMS PPE	4,000	5,813	4,000	4,000	0
138	440 -	4500 -	Fire Gear	10,000	8,443	10,000	15,000	5,000
139	440 -	4500 -	Fire Gear Maint.	2,800	425	2,800	1,000	(1,800)
140	440 -	4500 -	Rescue Equipment	3,000	491	2,750	1,500	(1,250)
141	440 -	4500 -	Res. Equip. Maint.	1,500	0	1,250	1,000	(250)
142	440 -	4500 -	Fire Fighting Foam	700	1,285	700	900	200
143	440 -	4500 -	Saputo Rep. Equip.	0	0	0	0	0
144	440 -	4500 -	Fire Dispatch Service	19,500	18,741	19,500	20,000	500
145	440 -	4500 -	EOP planning-payroll	3,000	1,456	2,500	0	(2,500)
146	440 -	4500 -	EOP pay benefits	0	111	0	0	0
147	440 -	4500 -	Comm. Equip&Maint	7,000	4,695	5,000	5,000	0
148	440 -	4500 -	EOP planning-other	0	0	0	0	0
149	440 -	4500 -	Prevention Ed.	1,800	1,897	1,800	1,800	0
150	440 -	4500 -	Medical Supplies	12,000	10,030	10,000	10,000	0
151	440 -	4500 -	Oxygen Refill	1,000	125	800	400	(400)
152	440 -	4500 -	Postage	0	0	0	0	0
153	440 -	4500 -	Insurance	24,800	29,999	28,000	30,500	2,500
154	440 -	4500 -	Medical Expense	1,000	0	800	500	(300)
155	440 -	4500 -	Office Supplies	500	411	500	500	0
156	440 -	4500 -	Vehic. Maint.	14,000	82,950	12,000	9,000	(3,000)
157	440 -	4500 -	Station Repair	8,000	12,852	10,000	12,000	2,000
158	440 -	4500 -	Utilities	6,000	6,989	6,000	7,500	1,500
159	440 -	4500 -	Heating Fuel	4,000	1,978	4,000	2,500	(1,500)
160	440 -	4500 -	Vehicle Fuel	3,800	2,138	3,500	3,200	(300)
161	440 -	4500 -	Telephone	3,200	3,387	3,200	3,500	300
162	440 -	4500 -	Prof. Development	8,000	7,986	8,000	9,000	1,000
163	440 -	4500 -	Capital Transfer	36,000	36,000	121,848	115,708	(6,140)
164			TOTAL	231,450	289,650	314,623	311,836	(2,787)
165	<u>Hinesburg Highway Department</u>							
166	440 -	5100 -	Highway Salaries	244,026	215,425	238,633	245,786	7,153
167	440 -	5100 -	FICA	18,668	16,480	18,255	18,803	547
168	440 -	5100 -	Supplies	2,000	2,019	1,750	2,000	250
169	440 -	5100 -	Tools & Equipment	3,000	11,227	2,750	2,750	0
170	440 -	5100 -	Ads Notices	100	0	100	100	0
171	440 -	5100 -	Dues	300	114	300	300	0
172	440 -	5100 -	CDL License	200	43	200	200	0
173	440 -	5100 -	CDL Testing	50	0	50	50	0

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General Fund - Expenditures

			Item	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	Change (FY17 to FY18)		
174	440	-	5100	-	P. Serv/Town Garage	1,000	12,938	1,000	1,000	0
175	440	-	5100	-	Uniforms	7,000	4,947	6,000	5,000	(1,000)
176					Total Gen HWY	276,344	263,193	269,039	275,988	6,950
177	440	-	5110	-	Highway Culverts	0	0	0	0	0
178	440	-	5110	-	Crushing	0	0	0	0	0
179	440	-	5110	-	Supplies&Equip	3,500	2,512	3,250	3,250	0
180	440	-	5110	-	Dust Control	40,000	46,558	37,500	37,500	0
181	440	-	5110	-	Blacktop	5,000	4,725	2,500	2,500	0
182	440	-	5110	-	Striping	7,500	6,951	7,500	7,500	0
183	440	-	5110	-	Guardrails	1,000	0	0	0	0
184	440	-	5110	-	Reconstruction	0	0	0	0	0
185	440	-	5110	-	Brush Cutting	5,000	2,033	4,500	4,500	0
186	440	-	5110	-	Flood Control	0	1,660	0	0	0
187	440	-	5110	-	Rent	4,000	198	4,000	4,000	0
188	440	-	5110	-	Excavation Work	5,000	200	1,000	1,000	0
189					Total Summer HWY	71,000	64,836	60,250	60,250	0
190	440	-	5130	-	Sign Supplies	1,000	1,216	2,000	2,000	0
191	440	-	5130	-	Sign New	5,100	5,149	2,000	2,000	0
192					Total Signs	6,100	6,364	4,000	4,000	0
193	440	-	5140	-	Supplies	1,000	490	1,000	1,000	0
194	440	-	5140	-	Salt	58,000	44,910	59,500	60,000	500
195	440	-	5140	-	Sand	20,000	12,400	20,000	20,000	0
196					Total Winter	79,000	57,800	80,500	81,000	500
197	440	-	5310	-	Bldg Supplies	800	313	500	500	0
198	440	-	5310	-	Bldg R&M	1,500	1,240	1,000	1,000	0
199	440	-	5310	-	Bldg Utilities	12,000	8,188	12,000	12,000	0
200	440	-	5310	-	Building Phone	2,500	2,162	2,600	2,600	0
201					Total Building	16,800	11,903	16,100	16,100	0
202	440	-	5330	-	Vehicle Blades	12,000	10,282	12,000	16,000	4,000
203	440	-	5330	-	Vehicle Supplies	7,500	5,298	7,000	7,000	0
204	440	-	5330	-	Vehicle R&M	30,000	18,057	30,000	30,000	0
205	440	-	5330	-	Vehicle Fuel	48,000	33,742	48,000	48,000	0
206	440	-	5330	-	Radios	0	0	0	0	0
207	440	-	5330	-	Grants	0	0	0	0	0
208					Total Vehicle	97,500	67,378	97,000	101,000	4,000
209	440	-	5100	-	Capital Transfer	294,000	300,352	326,260	380,471	54,211
210	440	-	5100	-	Total Capital Transfer	294,000	300,352	326,260	380,471	54,211

Town of Hinesburg, VT  
Proposed FY18 Budget (as adopted by the Selectboard, 01/30/17)  
General Fund - Expenditures

			Item	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	Change (FY17 to FY18)
211			TOTAL HWY	840,744	771,827	853,149	918,810	65,661
212	<u>Town Hall Technology</u>							
213	440 -	5360 -	Computer Supplies	400	717	500	700	200
214	440 -	5360 -	Copier Supplies	1,000	544	1,000	750	(250)
215	440 -	5360 -	Computer Software	1,200	3,014	1,200	1,200	0
216	440 -	5360 -	NEMRC Contract	2,200	1,925	2,200	2,200	0
217	440 -	5360 -	NEMRC R&M	0	250	0	250	250
218	440 -	5360 -	Computer Training	200	0	200	150	(50)
219	440 -	5360 -	Computer R&M	3,850	3,850	5,000	5,000	0
220	440 -	5360 -	Copier R&M	9,000	8,588	8,000	8,000	0
221	440 -	5360 -	Website Maint.	5,000	5,250	5,000	5,300	300
222	440 -	5360 -	Website Operations	0	0	0	0	0
223	440 -	5360 -	Computer Hardware	0	580	7,200	5,000	(2,200)
224	440 -	5360 -	Digital Projector	0	0	0	0	0
225	440 -	5360 -	Postage	4,000	6,267	6,000	6,300	300
226	440 -	5360 -	Phone/Fax/Internet	6,400	5,504	6,200	6,200	0
227	440 -	5360 -	Capital Transfer	4,500	4,500	2,000	3,500	1,500
228			TOTAL	37,750	40,988	44,500	44,550	50
229	<u>Landfill Closure</u>							
230	440 -	5420 -	Landfill Closure	0	0	0	0	0
231			TOTAL	0	0	0	0	0
232	<u>Recreation</u>							
233	440 -	5600 -	Salary/Wages	32,152	32,405	32,787	33,502	715
234	440 -	5600 -	FICA	2,460	2,479	2,508	2,563	55
235	440 -	5600 -	Supplies	300	60	300	300	0
236	440 -	5600 -	Postage	1,100	706	1,100	1,100	0
237	440 -	5600 -	Professional Development	680	481	700	700	0
238	440 -	5600 -	Printing & Ads	2,620	2,748	2,620	2,900	280
239	440 -	5600 -	Rec Facility Maint	7,865	6,319	8,600	18,315	9,715
240	440 -	5600 -	Sub Cont Maint	0	0	0	0	0
241	440 -	5600 -	Youth Sports	5,000	5,106	5,000	5,200	200
242	440 -	5600 -	Events&Perform	350	2,160	500	500	0
243	440 -	5600 -	Artist Series	750	750	750	750	0
244	440 -	5600 -	July 4th	2,000	7,027	2,500	2,650	150
245	440 -	5600 -	Adult Programs	8,500	18,710	8,500	8,500	0



Town of Hinesburg, VT  
Proposed FY18 Budget (as adopted by the Selectboard, 01/30/17)  
General Fund - Expenditures

			<u>Item</u>	<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>Change (FY17 to FY18)</u>
246	440 -	5600 -	Youth Programs	24,000	48,698	24,000	24,000	0
247	440 -	5600 -	Capital Transfer	5,000	5,000	5,000	5,000	0
248	440 -	5600 -	Software	5,200	3,795	3,000	3,300	300
249			TOTAL	<u>97,977</u>	<u>136,444</u>	<u>97,865</u>	<u>109,280</u>	11,415
250	<u>Conservation Commission</u>							
251	440 -	5700 -	Ed. Materials	200	0	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	1,000	1,898	1,500	1,800	300
255	440 -	5700 -	Tree Planting	0	0	0	500	500
256	440 -	5700 -	General Operations	100	24	600	200	(400)
257	440 -	5700 -	LaPlatte River	0	0	0	0	0
258	440 -	5700 -	Natural Resources	1,000	0	0	1,000	1,000
259	440 -	5700 -	Town Forest	0	0	0	0	0
260	440 -	5700 -	Lake Iroquois Assoc	5,000	5,000	5,000	0	(5,000)
261			TOTAL	<u>7,900</u>	<u>7,472</u>	<u>7,900</u>	<u>4,300</u>	(3,600)
262	<u>Public Health</u>							
263	440 -	6140 -	Heating Fuel Assist	500	0	500	500	0
264	440 -	6140 -	Public Health Misc	300	29	300	300	0
265			TOTAL	<u>800</u>	<u>29</u>	<u>800</u>	<u>800</u>	0
266	<u>Dog Control</u>							
267	440 -	6150	Dog Control	<u>2000</u>	<u>2172</u>	<u>2350</u>	<u>2200</u>	(150)
268	<u>Cemetery</u>							
269	440 -	6820 -	Cemetery Contract	29,447	29,447	29,500	30,000	500
270	440 -	6820 -	Cemetery R & M	2,000	1,124	2,000	2,000	0
271			TOTAL	<u>31,447</u>	<u>30,571</u>	<u>31,500</u>	<u>32,000</u>	500
272	<u>Debt Service</u>							
273	440 -	9150 -	Interest Charge	3,000	643	1,250	750	(500)
274	440 -	9150 -	Town Hall	0	0	0	0	0
275	440 -	9150 -	2006 Fire Truck	12,000	10,000	10,000	0	(10,000)
276	440 -	9150 -	Police Station	65,000	75,471	76,000	76,000	0
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

Town of Hinesburg, VT  
Proposed FY18 Budget (as adopted by the Selectboard, 01/30/17)  
General Fund - Expenditures

			<u>Item</u>	<u>FY16 Budget</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Budget</u>	<u>Change (FY17 to FY18)</u>
280	440 -	9150 -	PW Garage	0	0	0	0	0
281			TOTAL	<u>80,000</u>	<u>86,114</u>	<u>87,250</u>	<u>76,750</u>	(10,500)
282	<u>County Tax</u>							
283	440 -	9300 -	County Tax	24,540	28,245	27,313	28,132	819
284			TOTAL	<u>24,000</u>	<u>28,245</u>	<u>27,313</u>	<u>28,132</u>	819
285	<u>Hinesburg Land Trust</u>							
286	440 -	9400 -	Hinesburg Land Trust	0	0	0	0	0
287			TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
288	<u>Hinesburg Preservation Fund</u>							
289	440 -	9500 -	Land Preservation	1,500	15,000	1,500	1,500	0
290			TOTAL	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	0
291	<u>Retirement</u>							
292	440 -	9700 -	Employee Retirement	51,355	53,510	50,000	51,422	1,422
293			TOTAL	<u>40,000</u>	<u>53,510</u>	<u>50,000</u>	<u>51,422</u>	1,422
294	<u>Health Insurance</u>							
295	440 -	9705 -	Health Insurance	132,211	122,229	139,597	132,207	(7,390)
296	440 -	9705 -	Opt-Out	20,000	38,615	35,000	36,500	1,500
297	440 -	9705 -	Opt-out FICA	1,530	2,954	2,678	2,792	115
298	440 -	9705 -	Dental	15,394	12,525	15,000	15,174	174
299	440 -	9705 -	Disability - Short Term	5,000	4,908	5,153	4,753	(400)
300	440 -	9705 -	Disability - Long Term	5,000	4,694	4,929	4,755	(174)
301	440 -	9705 -	Vision	1,719	1,803	1,894	1,760	(134)
302			TOTAL	<u>180,854</u>	<u>187,727</u>	<u>204,250</u>	<u>197,940</u>	(6,310)
303	<u>Unemployment Insurance</u>							
304	440 -	9300 -	Unemployment	3,500	1,795	3,500	3,500	0
305			TOTAL	<u>3,500</u>	<u>1,795</u>	<u>3,500</u>	<u>3,500</u>	0
306	<u>Insurance - PACIF</u>							
307	440 -	9731 -	Property&Liability	76,000	76,337	86,112	90,000	3,888
308	440 -	9731 -	Workers Comp	55,000	74,627	84,663	85,000	337
309			TOTAL	<u>131,000</u>	<u>150,964</u>	<u>170,775</u>	<u>175,000</u>	4,225
310	<u>Agency Funding</u>							

Town of Hinesburg, VT  
Proposed FY18 Budget (as adopted by the Selectboard, 01/30/17)  
General Fund - Expenditures

			Item	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Budget	Change (FY17 to FY18)		
311	440	-	9900	-	Battered Women	2,350	2,350	2,350	2,400	50
312	440	-	9900	-	CTR Indepnt Living	200	200	0	0	0
313	440	-	9900	-	Comm. Res. Center	11,000	11,000	11,000	11,000	0
314	440	-	9900	-	VT Nurse Assoc.	6,500	6,500	6,500	6,500	0
315	440	-	9900	-	COTS	1,000	1,000	1,000	1,000	0
316	440	-	9900	-	Agency on Aging	2,000	2,000	2,000	0	(2,000)
317	440	-	9900	-	Vermont CARES	0	0	0	0	0
318	440	-	9900	-	Howard Center	800	800	800	800	0
319	440	-	9900	-	Chit Emr Food Shlf	0	0	0	0	0
320	440	-	9900	-	Chit Com Action	1,500	1,500	1,200	1,000	(200)
321	440	-	9900	-	Hinesburg Rides	1,750	1,750	1,750	1,750	0
322	440	-	9900	-	Maple Leaf Farm	0	0	0	0	0
323	440	-	9900	-	Hope Works	200	200	200	200	0
324	440	-	9900	-	VT Red Cross	200	200	400	400	0
325	440	-	9900	-	Prvt. Child Abuse VT	500	500	500	500	0
326	440	-	9900	-	Hinesburg Meal Site	650	650	650	700	50
334	440	-	9900	-	Lund	0	0	1,000	1,000	0
335					TOTAL	28,650	28,650	29,350	27,250	(2,100)
336	<u>Library</u>									
337	440	-	9910	-	Carpenter-Carse	204,905	204,905	210,500	216,815	6,315
338					TOTAL	204,905	204,905	210,500	216,815	6,315
339	<u>GMT Funding</u>									
340	440	-	9910	-	Green Mountain Transit	39,736	39,736	40,896	42,091	1,195
341					TOTAL	39,736	39,736	40,896	42,091	1,195
342	<u>Lake Iroquois Beach</u>									0
343	440	-	9910	-	Lake Iroq. Rec Dist.	600	600	600	2,000	1,400
344						600	600	600	2,000	1,400
345					TOTAL	3,204,192	3,233,094	3,372,541	3,419,307	46,766



Town of Hinesburg, VT - Proposed FY2018 General Fund Budget (Revenue)

Accounting Line	Item	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Change (FY17 to FY18)
<b>Revenue</b>						
<b>Property Tax</b>						
440 - 2000 -	Property Tax	2,694,638	2,712,130	2,842,389	2,950,857	108,468
440 - 2000 -	Delinquent Tax Int.	16,000	26,575	19,000	22,000	3,000
	<b>TOTAL</b>	<u>2,710,638</u>	<u>2,738,706</u>	<u>2,861,389</u>	<u>2,972,857</u>	111,468
<b>State Land Payments</b>						
440 - 2032 -	PILOT	7,000	7,528	6,400	6,400	0
440 - 2032 -	Current Use	55,000	68,321	64,500	66,000	1,500
440 - 2032 -	Act 60 Listing	16,400	16,975	16,400	16,400	0
440 - 2032 -	Act 60 Listing	1,900	1,997	1,900	1,900	0
440 - 2032 -	Lister Education	0	196	0	0	0
440 - 2032 -	Reappraisal	78,000	78,000	78,000	0	(78,000)
	<b>TOTAL</b>	<u>158,300</u>	<u>173,016</u>	<u>167,200</u>	<u>90,700</u>	(76,500)
<b>Liquor Licenses</b>						
440 - 2101 -	Licenses	600	1,065	900	1,000	100
	<b>TOTAL</b>	<u>600</u>	<u>1,065</u>	<u>900</u>	<u>1,000</u>	100
<b>Dog Fees</b>						
440 - 2120 -	Dog License Sales	2,400	3,525	2,700	3,250	550
440 - 2120 -	Dog Fines & Charges	0	0	0	0	0
	<b>TOTAL</b>	<u>2,400</u>	<u>3,525</u>	<u>2,700</u>	<u>3,250</u>	550
<b>Zoning</b>						
440 - 2121 -	Building Permits	30,000	24,010	20,000	20,000	0
440 - 2121 -	DRB Applications	10,000	14,375	12,500	14,000	1,500
440 - 2121 -	Bianchi	2,500	2,700	2,500	2,500	0
	<b>TOTAL</b>	<u>42,500</u>	<u>41,085</u>	<u>35,000</u>	<u>36,500</u>	1,500
<b>Marriage Licenses</b>						
440 - 2123 -	Marriage / CU License	300	360	300	300	0
440 - 2123 -	Marr/CU License State	0	0	0	0	0
	<b>TOTAL</b>	<u>300</u>	<u>360</u>	<u>300</u>	<u>300</u>	0

Town of Hinesburg, VT  
Proposed FY2018 Budget  
General Fund - Revenue (as adopted by the Selectboard, 01/30/17)

32	Accounting Line		Item	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	Change (FY17 to FY18)
33	<u>State Highway Aid</u>							
34	440 -	2232 -	State Highway Aid	137,150	137,515	138,000	138,000	0
35			TOTAL	<u>137,150</u>	<u>137,515</u>	<u>138,000</u>	<u>138,000</u>	0
36	<u>Recording Fees</u>							
37	440 -	2310 -	Recording Fees	36,000	36,305	38,000	38,000	0
38	440 -	2310 -	Rec. Restoration Fees	6,000	4,144	4,500	4,500	0
39			TOTAL	<u>42,000</u>	<u>40,449</u>	<u>42,500</u>	<u>42,500</u>	0
40	<u>Photocopy Income</u>							
41	440 -	2350 -	Photocopy Income	6,000	5,261	6,000	6,000	0
42			TOTAL	<u>6,000</u>	<u>5,261</u>	<u>6,000</u>	<u>6,000</u>	0
43	<u>Misc. Clerk Fees</u>							
44	440 -	2390 -	Misc. Clerks Fees	1,000	1,225	1,000	1,000	0
45			TOTAL	<u>1,000</u>	<u>1,225</u>	<u>1,000</u>	<u>1,000</u>	0
46	<u>St George Contract</u>							
47	440 -	2420 -	St. George - Fire Aid	30,000	26,773	28,000	28,000	0
48			TOTAL	<u>30,000</u>	<u>26,773</u>	<u>28,000</u>	<u>28,000</u>	0
49	<u>Town Forest</u>							
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	<u>Police Fines, Contracts, Enforcement Rev.</u>							
53	440 -	2590 -	Police Reimbursement	1,000	1,195	1,000	1,000	0
54	440 -	2590 -	Overweight Truck Fines	0	0	0	10,000	10,000
55	440 -	2590 -	Judicial Fines	20,000	13,588	20,000	20,000	0
56	440 -	2590 -	Special Detail	0	6,494	0	2,500	0
57	440 -	2590 -	St. George Traffic Control	3,000	2,493	3,000	3,000	0
58			TOTAL	<u>24,000</u>	<u>23,769</u>	<u>24,000</u>	<u>36,500</u>	12,500
59	<u>Recreation</u>							
60	440 -	2600 -	Fees & Registration	62,000	89,764	62,000	62,000	0
61	440 -	2600 -	Other Rec Income	1,000	3,500	1,000	1,000	0
62	440 -	2600 -	Rental Town Hall	1,000	475	1,000	1,000	0
63			TOTAL	<u>64,000</u>	<u>93,739</u>	<u>64,000</u>	<u>64,000</u>	0
64	<u>Interest Income/Investment</u>							
65	440 -	2931 -	Interest Investments	2,200	2,588	2,200	2,200	0
66			TOTAL	<u>2,200</u>	<u>2,588</u>	<u>2,200</u>	<u>2,200</u>	0

Town of Hinesburg, VT  
Proposed FY2018 Budget  
General Fund - Revenue (as adopted by the Selectboard, 01/30/17)

67	Accounting Line		Item	FY16 Budget	FY15 Actual	FY16 Budget	FY17 Proposed	Change (FY16 to FY17)
68			<u>Cemetery Reimburse</u>					
69	440	- 2932	- Cemetery Reimburse	1,000	3,335	1,000	1,000	0
70			TOTAL	<u>1,000</u>	<u>3,335</u>	<u>1,000</u>	<u>1,000</u>	0
71			<u>Police Grant</u>					
72	440	- 2935	- Police Grants	0	13,664	0	0	0
73			TOTAL	<u>0</u>	<u>13,664</u>	<u>0</u>	<u>0</u>	0
74			<u>Misc. Income</u>					
75	440	- 2990	- Misc. Income	0	81,147	0	0	0
76			TOTAL	<u>0</u>	<u>81,147</u>	<u>0</u>	<u>0</u>	0
77			<u>Applied Fund Balance</u>					
78	440	- 2990	- Applied Fund Balance	0	0	0	0	0
79			TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
80			Total General Fund	<u>3,222,089</u>	<u>3,387,223</u>	<u>3,374,189</u>	<u>3,423,807</u>	49,618

Major Cost Drivers/Increases and Major Decreases

FY18 Proposed

*Amounts all greater than \$5,000*

*FY18 Budget, as adopted by the Selectboard*

*01/30/17*

<u>Driver/Increase</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Legal Services	\$9,500.00	12	Increased due to actual expenditures; anticipating service change (and hourly rate increase)
Capital Transfer - Stormwater	\$5,000.00	21	NEW - transfer to capital for stormwater planning, infrastructure
NEMRC Contract	\$20,240.69	82	Reappraisal concludes in FY17; service contract activates 3% increase, plus calculations for on-call, OT, and holiday
Police Salaries	\$11,532.15	104	reflecting actual expenditures
Highway Salaries	\$7,152.65	166	3% increase, per collective bargaining agreement
Highway Capital Transfers	\$54,211.00	209	To restore paving funds, primarily. Additional maintenance cost due to anticipated opening of one
Recreation Facility Maintenance	\$9,715.00	239	of the Bissonette Recreation Fields.
Carpenter-Carse Library	\$6,315.00	337	Estimated increase of 2.5%; budget proposal still due.
<i>TOTAL</i>	<i>\$123,666.49</i>		
<u>Decreases</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Reappraisal	-\$78,000.00	85	Reappraisal concluded in FY17. Replacement schedule creates small reduction in between fiscal
Police Capital Transfers	-\$5,200.00	127	years
Fire Capital Transfers	-\$6,139.97	163	Reduction in transfer, Med 100 paid in full.
2006 Fire Truck (debt service)	-\$10,000.00	275	Debt service paid. Change in employee mix (switch to buyout, single replacing two-
Health Insurance (premiums)	-\$7,389.76	295	person or family plans, etc.).
<i>TOTAL</i>	<i>-\$106,729.73</i>		