

Proposed FY21 General Fund Budget - Expenditures Summary

Department/Section	% Total FY21 Proposed GF Budget	FY19 Approved	FY20 Approved	FY21 Proposed	+/-	% Change
Selectboard	2.0%	\$77,971	\$84,077	\$85,801	\$1,723	2.0%
Town Administrator	3.2%	\$126,303	\$136,987	\$133,173	-\$3,814	-2.8%
Board of Civil Authority	0.0%	\$315	\$0	\$0	\$0	0.0%
Elections	0.2%	\$5,077	\$3,077	\$7,306	\$4,230	137.5%
Clerk/Treasurer	3.1%	\$126,028	\$136,823	\$130,418	-\$6,406	-4.7%
Delinquent Tax Collector	0.0%	\$5,560	\$0	\$0	\$0	0.0%
Planning & Zoning	4.8%	\$194,631	\$201,523	\$200,593	-\$930	-0.5%
Assessor	0.9%	\$39,750	\$37,750	\$37,750	\$0	0.0%
Buildings & Facilities	2.9%	\$90,920	\$115,828	\$120,589	\$4,762	4.1%
Community Police	14.5%	\$558,510	\$574,391	\$606,783	\$32,393	5.6%
Fire & Rescue	10.4%	\$317,122	\$311,939	\$434,503	\$122,564	39.3%
Highway	24.8%	\$1,002,241	\$1,014,991	\$1,041,884	\$26,894	2.6%
Technology	1.2%	\$50,900	\$45,963	\$48,250	\$2,287	5.0%
Recreation	2.7%	\$109,340	\$111,551	\$112,951	\$1,400	1.3%
Conservation Commission	0.3%	\$8,750	\$18,883	\$11,870	-\$7,013	-37.1%
Boards, Committees, Comm.	0.2%	\$0	\$0	\$7,300	\$7,300	
Public Health	0.0%	\$1,800	\$1,800	\$1,800	\$0	0.0%
Dog Control	0.1%	\$2,200	\$2,400	\$2,400	\$0	0.0%
Cemetery	0.9%	\$32,000	\$35,600	\$36,815	\$1,215	3.4%
Debt Service	7.3%	\$317,652	\$311,557	\$308,261	-\$3,296	-1.1%
County Tax	0.6%	\$28,976	\$29,845	\$27,242	-\$2,603	-8.7%
Preservation (land) funds	0.0%	\$1,500	\$1,500	\$1,500	\$0	0.0%
Retirement	1.5%	\$55,382	\$58,318	\$63,184	\$4,866	8.3%
Health Insurance	7.0%	\$210,516	\$239,808	\$292,261	\$52,453	21.9%
Unemployment Insurance	0.0%	\$3,500	\$2,000	\$2,000	\$0	0.0%
PACIF/Worker's Compensation	4.1%	\$196,859	\$185,000	\$170,000	-\$15,000	-8.1%
Agency Funding	0.3%	\$29,100	\$28,550	\$14,350	-\$14,200	-49.7%
Carpenter-Carse Library	5.4%	\$216,815	\$225,487	\$225,487	\$0	0.0%
Hinesburg Comm. Resource Ctr	0.5%	\$0	\$0	\$21,000	\$21,000	
Green Mountain Transit	1.1%	\$43,322	\$44,992	\$46,770	\$1,778	4.0%
Lake Iroquois Recreation District	0.1%	\$2,000	\$2,900	\$3,000	\$100	3.4%
<b>TOTAL</b>	<b>100.0%</b>	<b>\$3,855,039</b>	<b>\$3,963,539</b>	<b>\$4,195,243</b>	<b>\$231,704</b>	<b>5.85%</b>



**Town of Hinesburg, VT - Proposed FY21 General Fund Budget - as approved by the Selectboard 1-29-2020**

		<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
		<b>Expenditures</b>					
1		<b>Selectboard</b>					
2	440 - 3000 -	Wages	8,100	8,100	8,100	8,100	0
3	440 - 3000 -	FICA	765	749	770	774	5
4	440 - 3000 -	Secretary Pay	1,906	1,690	1,963	2,022	59
5	440 - 3000 -	Town Report Coord.	0	0	850	500	(350)
6	440 - 3000 -	Office Supplies	600	906	600	750	150
7	440 - 3000 -	Ads, Notices	1,000	1,679	1,500	1,750	250
8	440 - 3000 -	Dues, Meet, Sub	6,200	6,181	6,295	6,555	260
9	440 - 3000 -	Prof. Services	5,000	5,588	5,000	6,000	1,000
10	440 - 3000 -	Professional Audit	21,000	20,500	23,000	23,750	750
11	440 - 3000 -	Town Report	2,400	2,560	3,000	2,600	(400)
12	440 - 3000 -	Selectboard Misc	3,000	2,313	3,000	3,000	0
13	440 - 3000 -	Attorney Fees	28,000	37,244	30,000	30,000	0
14		<b>TOTAL</b>	<b>77,971</b>	<b>87,510</b>	<b>84,077</b>	<b>85,801</b>	<b>1,723</b>
15							
16		<b>Town Administrator</b>					
17	440 - 3200 -	Wages	110,175	116,476	118,427	119,529	1,102
18	440 - 3200 -	FICA	8,428	8,910	9,060	9,144	84
19	440 - 3200 -	Office Supplies	250	626	400	500	100
20	440 - 3200 -	Prof. Development	1,500	424	1,500	1,500	0
21	440 - 3200 -	Energy Committee	1,450	100	3,100	0	(3,100)
22	440 - 3200 -	Econ. Dev. Committee	2,000	0	2,000	0	(2,000)
23	440 - 3200 -	Capital Transfer	2,500	2,500	2,500	2,500	0
24		<b>TOTAL</b>	<b>126,303</b>	<b>129,036</b>	<b>136,987</b>	<b>133,173</b>	<b>(3,814)</b>
25							
26		<b>Board of Civil Authority</b>					
27	440 - 3299 -	Meetings & Mailings	100	0	0	0	0
28	440 - 3299 -	Salary	200	114	0	0	0
29	440 - 3299 -	FICA	15	9	0	0	0
30		<b>TOTAL</b>	<b>315</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>
31							
32		<b>Elections</b>					
33	440 - 3300 -	Election Salaries	1,000	276	1,000	4,000	3,000
34	440 - 3300 -	FICA	77	21	77	306	230
35	440 - 3300 -	Supplies	500	369	500	500	0

Town of Hinesburg, VT  
Proposed FY21 Budget (as adopted by the Selectboard, 01/29/20)  
General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
36	440 -	3300 -	Professional SVC	3,500	2,271	1,500	2,500	1,000
37	440 -	3300 -	Printing	0	0	0	0	0
38			<b>TOTAL</b>	<u>5,077</u>	<u>2,937</u>	<u>3,077</u>	<u>7,306</u>	<u>4,230</u>
39								
40	<b>Clerk/Treasurer</b>							
41	440 -	3400 -	Wages	101,334	102,994	109,313	100,158	(9,155)
42	440 -	3400 -	Accounting Assistant	11,000	11,799	15,000	15,000	0
43	440 -	3400 -	FICA	8,594	8,782	9,510	8,810	(700)
44	440 -	3400 -	Office Supplies	1,500	2,062	2,000	2,000	0
45	440 -	3400 -	Dues, Meet, Sub	100	55	0	0	0
46	440 -	3400 -	Ads & Notices	0	0	500	500	0
47	440 -	3400 -	Land Record Supp	3,000	1,707	0	2,750	2,750
48	440 -	3400 -	Travel	100	100	0	500	500
49	440 -	3400 -	Professional Devel	200	0	300	500	200
50	440 -	3400 -	Records Restoration	0	3,300	0	0	0
51	440 -	3400 -	Misc.	200	0	200	200	0
52			<b>TOTAL</b>	<u>126,028</u>	<u>130,799</u>	<u>136,823</u>	<u>130,418</u>	<u>(6,406)</u>
53								
54	<b>Delinquent Tax Collector</b>							
55	440 -	3440 -	Wages	4,700	4,665	0	0	0
56	440 -	3440 -	FICA	360	357	0	0	0
57	440 -	3440 -	Supplies	0	0	0	0	0
58	440 -	3440 -	Ads, Notices	0	0	0	0	0
59	440 -	3440 -	Dues, Meet, Sub	500	0	0	0	0
60	440 -	3440 -	Legal	0	0	0	0	0
61			<b>TOTAL</b>	<u>5,560</u>	<u>5,021</u>	<u>0</u>	<u>0</u>	<u>0</u>
62								
63	<b>Planning &amp; Zoning</b>							
64	440 -	3600 -	Salary/Wages	162,536	158,296	166,728	170,095	3,367
65	440 -	3600 -	FICA	12,434	12,110	12,755	13,012	258
66	440 -	3600 -	Supplies	500	770	500	500	0
67	440 -	3600 -	Ads, Notifications	1,500	1,009	1,500	1,500	0
68	440 -	3600 -	Professional Development	1,600	1,353	2,000	2,000	0
69	440 -	3600 -	Professional Services	750	0	750	0	(750)
70	440 -	3600 -	Mileage	700	892	700	800	100
71	440 -	3600 -	Printing	200	225	200	200	0
72	440 -	3600 -	CCRPC	6,811	6,811	6,790	6,886	96
73	440 -	3600 -	GBIC Dues	600	600	600	600	0
74	440 -	3600 -	Special Projects	6,000	3,621	8,000	2,000	(6,000)
75	440 -	3600 -	Village Steering	500	264	500	0	(500)

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General Fund - Expenditures

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76	440 -	3600 -	Afford. Housing Comm.	500	0	500	0	(500)
77	440 -	3600 -	Capital Transfer	0	0	0	3,000	3,000
78			<b>TOTAL</b>	<u>194,631</u>	<u>185,950</u>	<u>201,523</u>	<u>200,593</u>	<u>(930)</u>
79								
80	<b>Assessor</b>							
81	440 -	3650 -	Assessor	2,000	301	0	0	0
82	440 -	3650 -	FICA	0	23	0	0	0
83	440 -	3650 -	Supplies	250	9	250	250	0
84	440 -	3650 -	Ads & Notices	0	0	0	0	0
85	440 -	3650 -	Professional Development	0	215	0	0	0
86	440 -	3650 -	Prof SVC Tax Maps	2,500	1,206	2,500	2,500	0
87	440 -	3650 -	Professional Service	35,000	30,749	35,000	35,000	0
88	440 -	3650 -	Mileage	0	0	0	0	0
89	440 -	3650 -	Capital Transfer	0	0	0	0	0
90	440 -	3650 -	Reappraisal	0	0	0	0	0
91			<b>TOTAL</b>	<u>39,750</u>	<u>32,502</u>	<u>37,750</u>	<u>37,750</u>	<u>0</u>
92								
93	<b>Buildings &amp; Facilities</b>							
94	440 -	3710 -	Salary/Wages	25,000	14,387	25,750	26,523	773
95	440 -	3710 -	FICA	1,913	1,101	1,970	2,029	59
96	440 -	3710 -	Supplies	1,250	1,362	1,200	1,300	100
97	440 -	3710 -	Bldg Fixtures	2,750	2,531	3,000	3,000	0
98	440 -	3710 -	Professional Service	26,000	25,150	26,000	26,000	0
99	440 -	3710 -	Building R&M	5,250	3,974	5,250	5,250	0
100	440 -	3710 -	Green Up Day	350	267	350	350	0
101	440 -	3710 -	Trails Committee	750	671	750	0	(750)
102	440 -	3710 -	Bldg Utilities	7,250	7,876	7,300	7,600	300
103	440 -	3710 -	Town Forest	1,500	1,500	0	0	0
104	440 -	3710 -	Vehicle Fuel	1,000	2,640	1,400	1,800	400
105	440 -	3710 -	Equipment R&M	1,000	7,264	2,000	4,000	2,000
106	440 -	3710 -	Connector Road	0	0	0	0	0
107	440 -	3710 -	Streetlights	4,750	4,957	5,000	5,000	0
108	440 -	3710 -	Solar O&M	3,200	3,332	3,400	3,400	0
109	440 -	3710 -	Capital Transfer	8,957	8,958	32,458	34,338	1,880
110			<b>TOTAL</b>	<u>90,920</u>	<u>85,969</u>	<u>115,828</u>	<u>120,589</u>	<u>4,762</u>
111								
112	<b>Hinesburg Community Police</b>							
113	440 -	4151 -	Police Salaries	391,634	371,089	395,155	416,398	21,243
114	440 -	4151 -	FICA	29,960	28,388	30,229	31,854	1,625
115	440 -	4151 -	Supplies	4,000	4,703	4,000	4,000	0

Town of Hinesburg, VT  
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General Fund - Expenditures

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116	440 -	4151 -	Police Equipment	7,500	6,165	7,500	7,500	0
117	440 -	4151 -	Evidence Collection	250	0	250	250	0
118	440 -	4151 -	Public Outreach	900	752	900	900	0
119	440 -	4151 -	Uniforms	4,000	4,025	4,000	4,000	0
120	440 -	4151 -	Postage	300	280	300	300	0
121	440 -	4151 -	Prof. Services	750	424	750	750	0
122	440 -	4151 -	Dispatch Services	47,500	41,694	40,000	40,000	0
123	440 -	4151 -	Computer/Copier	3,000	2,534	3,000	3,000	0
124	440 -	4151 -	CAD	4,500	3,299	4,500	4,500	0
125	440 -	4151 -	Vehicle Repair/Maint	8,000	4,887	8,000	8,000	0
126	440 -	4151 -	Mileage	750	0	750	750	0
127	440 -	4151 -	Telephone	3,800	2,821	3,800	3,800	0
128	440 -	4151 -	MDT Maint	2,250	1,920	2,250	3,360	1,110
129	440 -	4151 -	Vehicle Fuel	10,000	10,330	10,000	10,000	0
130	440 -	4151 -	Professional Development	4,500	2,593	4,500	4,500	0
131	440 -	4151 -	Station - Prof Service	5,000	5,686	5,000	9,680	4,680
132	440 -	4151 -	Station - R&M	1,500	1,648	1,500	2,500	1,000
133	440 -	4151 -	Station - Utilities	8,000	5,730	8,000	6,000	(2,000)
134	440 -	4151 -	CUSI	8,188	8,192	8,274	8,510	236
135	440 -	4151 -	Major Case Expense	0	0	0	0	0
136	440 -	4151 -	Capital Transfer	12,228	12,228	31,732	36,231	4,499
137			<b>TOTAL</b>	<b>558,510</b>	<b>519,390</b>	<b>574,391</b>	<b>606,783</b>	<b>32,393</b>
138								
139	<b>Fire Warden</b>							
140	440 -	4300 -	Fire Warden	350	29.62	350	350	0
141			<b>TOTAL</b>	<b>350</b>	<b>29.62</b>	<b>350</b>	<b>350</b>	<b>0</b>
142								
143	<b>Hinesburg Fire &amp; Rescue</b>							
144	440 -	4500 -	Call Reimbursable	43,000	41,692	48,000	52,000	4,000
145	440 -	4500 -	Chief Pay	9,000	9,000	9,000	12,000	3,000
146	440 -	4500 -	Fire/EMS Coordinator	0	0	0	50,000	50,000
146	440 -	4500 -	Employee Benefits/FICA	3,978	3,878	4,361	8,721	4,361
147	440 -	4500 -	Hose & Fittings	1,000	1,284	1,000	1,000	0
148	440 -	4500 -	EMS PPE	4,000	2,304	4,000	5,700	1,700
149	440 -	4500 -	Fire Gear	15,000	16,726	15,000	15,000	0
150	440 -	4500 -	Fire Gear Maint.	1,000	27	1,000	1,000	0
151	440 -	4500 -	Rescue Equipment	1,500	6,492	1,500	3,000	1,500
152	440 -	4500 -	Res. Equip. Maint.	1,000	0	1,000	2,000	1,000
153	440 -	4500 -	Fire Fighting Foam	900	1,773	2,400	2,400	0
154	440 -	4500 -	Fire Dispatch Service	20,000	19,470	22,000	22,000	0
155	440 -	4500 -	EOP planning-payroll	0	0	0	0	0

Town of Hinesburg, VT  
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General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
156	440 -	4500 -	EOP pay benefits	0	0	0	0	0
157	440 -	4500 -	Comm. Equip&Maint	5,000	5,008	5,000	7,500	2,500
158	440 -	4500 -	EOP planning-other	0	0	0	0	0
159	440 -	4500 -	Prevention Ed.	1,800	1,473	1,800	1,800	0
160	440 -	4500 -	Medical Supplies	10,000	10,769	12,000	17,000	5,000
161	440 -	4500 -	Oxygen Refill	400	365	400	600	200
162	440 -	4500 -	Insurance	30,500	24,925	28,000	28,000	0
163	440 -	4500 -	Medical Supplies	500	549	500	500	0
164	440 -	4500 -	Office Supplies	500	729	500	500	0
165	440 -	4500 -	Vehic. Maint.	9,000	27,595	12,000	24,000	12,000
166	440 -	4500 -	Station Repair	12,000	9,992	16,000	30,000	14,000
167	440 -	4500 -	Utilities	7,500	9,713	6,500	10,000	3,500
168	440 -	4500 -	Heating Fuel	2,500	0	3,000	0	(3,000)
169	440 -	4500 -	Vehicle Fuel	3,200	2,616	3,000	3,500	500
170	440 -	4500 -	Telephone	3,500	4,036	4,300	4,300	0
171	440 -	4500 -	Prof. Development	9,000	9,168	9,000	15,000	6,000
172	440 -	4500 -	Portable Defibulator	1,900	2,118	1,900	1,900	0
173	440 -	4500 -	Capital Transfer	119,094	119,094	98,429	114,732	16,304
174			<b>TOTAL</b>	<b>317,122</b>	<b>330,824</b>	<b>311,939</b>	<b>434,503</b>	<b>122,564</b>
175								
176	<b>Hinesburg Highway Department</b>							
177	440 -	5100 -	Highway Salaries	253,159	256,573	265,135	292,676	27,541
178	440 -	5100 -	FICA	19,367	19,628	20,283	22,390	2,107
179	440 -	5100 -	Supplies	2,000	2,259	2,000	2,500	500
180	440 -	5100 -	Tools & Equipment	2,750	2,995	2,750	3,000	250
181	440 -	5100 -	Ads Notices	100	0	100	0	(100)
182	440 -	5100 -	Dues	300	0	300	300	0
183	440 -	5100 -	CDL License	200	250	200	250	50
184	440 -	5100 -	CDL Testing	50	0	50	0	(50)
185	440 -	5100 -	P. Serv/Town Garage	4,000	1,750	4,000	4,000	0
186	440 -	5100 -	Uniforms	5,000	4,249	5,000	5,000	0
187			<b>Total Gen HWY</b>	<b>286,926</b>	<b>287,704</b>	<b>299,817</b>	<b>330,116</b>	<b>30,298</b>
188	440 -	5110 -	Supplies&Equip	3,250	1,268	3,250	3,250	0
189	440 -	5110 -	Dust Control	37,500	29,337	37,500	40,000	2,500
190	440 -	5110 -	Blacktop	2,500	1,791	2,500	2,500	0
191	440 -	5110 -	Striping	7,500	6,001	7,500	11,000	3,500
192	440 -	5110 -	Guardrails	0	0	0	0	0
193	440 -	5110 -	Reconstruction	0	0	0	0	0
194	440 -	5110 -	Brush Cutting	4,500	2,900	4,500	10,000	5,500
195	440 -	5110 -	Flood Control	0	0	0	0	0
196	440 -	5110 -	Rental Equipment	4,000	2,617	4,000	3,000	(1,000)

Town of Hinesburg, VT  
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General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
197	440 -	5110 -	Excavation Work	1,000	0	1,000	1,000	0
198			<b>Total Summer HWY</b>	<u>60,250</u>	<u>43,913</u>	<u>60,250</u>	<u>70,750</u>	10,500
199	440 -	5130 -	Sign Supplies	2,000	293	1,000	1,000	0
200	440 -	5130 -	Sign New	4,000	3,143	1,000	1,500	500
201			<b>Total Signs</b>	<u>6,000</u>	<u>3,436</u>	<u>2,000</u>	<u>2,500</u>	500
202	440 -	5140 -	Supplies	1,000	104	1,000	1,000	0
203	440 -	5140 -	Salt	60,000	83,473	65,000	68,000	3,000
204	440 -	5140 -	Sand	20,000	12,288	18,000	18,000	0
205			<b>Total Winter</b>	<u>81,000</u>	<u>95,865</u>	<u>84,000</u>	<u>87,000</u>	3,000
206	440 -	5310 -	Bldg Supplies	500	1,024	500	1,000	500
207	440 -	5310 -	Bldg R&M	1,000	1,155	500	1,000	500
208	440 -	5310 -	Bldg Utilities	12,000	26,213	24,000	22,000	(2,000)
209	440 -	5310 -	Building Phone	2,600	3,353	2,250	3,000	750
210			<b>Total Building</b>	<u>16,100</u>	<u>31,744</u>	<u>27,250</u>	<u>27,000</u>	(250)
211	440 -	5330 -	Vehicle Blades	16,000	15,138	16,000	16,000	0
212	440 -	5330 -	Vehicle Supplies	7,000	5,917	7,000	7,000	0
213	440 -	5330 -	Vehicle R&M	30,000	57,809	30,000	30,000	0
214	440 -	5330 -	Vehicle Fuel	48,000	49,818	48,000	48,000	0
215	440 -	5330 -	Radio Maintenance	0	0	2,000	2,000	0
216	440 -	5330 -	Grants	0	0	0	0	0
217			<b>Total Vehicle</b>	<u>101,000</u>	<u>128,683</u>	<u>103,000</u>	<u>103,000</u>	0
218	440 -	5100 -	Capital Transfer	450,965	450,965	438,673	421,519	(17,154)
219	440 -	5100 -	<b>Total Capital Transfer</b>	<u>450,965</u>	<u>450,965</u>	<u>438,673</u>	<u>421,519</u>	(17,154)
220			<b>TOTAL HWY</b>	<u>1,002,241</u>	<u>1,042,310</u>	<u>1,014,991</u>	<u>1,041,884</u>	<u>26,894</u>
221								
222	<b>Town Hall Technology</b>							
223	440 -	5360 -	Computer Supplies	700	0	700	700	0
224	440 -	5360 -	Copier Supplies	750	885	750	900	150
225	440 -	5360 -	Computer Software	1,200	973	1,200	1,200	0
226	440 -	5360 -	NEMRC Contract	2,100	2,110	2,163	5,000	2,837
227	440 -	5360 -	NEMRC R&M	250	0	250	250	0
228	440 -	5360 -	Computer Training	150	0	150	150	0
229	440 -	5360 -	Computer R&M	5,000	4,834	5,000	5,000	0
230	440 -	5360 -	Copier R&M	8,500	8,607	8,500	8,500	0
231	440 -	5360 -	Website Maint.	5,300	5,360	5,300	5,300	0
232	440 -	5360 -	Website Operations	0	0	0	0	0
233	440 -	5360 -	Computer Hardware	11,750	8,595	5,250	5,250	0
234	440 -	5360 -	Digital Projector	0	0	0	0	0
235	440 -	5360 -	Postage	6,700	4,650	6,700	8,000	1,300
236	440 -	5360 -	Phone/Fax/Internet	5,500	5,936	5,500	6,000	500

Town of Hinesburg, VT  
Proposed FY21 Budget (as adopted by the Selectboard, 01/29/20)  
General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
237	440 -	5360 -	Capital Transfer	3,000	3,000	4,500	2,000	(2,500)
238			<b>TOTAL</b>	<u>50,900</u>	<u>44,951</u>	<u>45,963</u>	<u>48,250</u>	<u>2,287</u>
239								
240	<b>Landfill Closure</b>							
241	440 -	5420 -	Landfill Mowing	0	0	0	0	0
242			<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
243								
244	<b>Recreation</b>							
245	440 -	5600 -	Salary/Wages	36,507	36,560	41,292	41,292	0
246	440 -	5600 -	FICA	2,793	2,797	3,159	3,159	0
247	440 -	5600 -	Supplies	300	143	300	300	0
248	440 -	5600 -	Postage	1,100	1,062	1,100	1,200	100
249	440 -	5600 -	Professional Development	700	562	700	700	0
250	440 -	5600 -	Printing & Ads	2,900	2,859	2,950	3,000	50
251	440 -	5600 -	Rec Facility Maint	13,555	10,704	10,000	11,000	1,000
252	440 -	5600 -	Equipment Maint. & Fuel	0	0	500	500	0
253	440 -	5600 -	Youth Sports	6,500	6,260	6,500	6,500	0
254	440 -	5600 -	Events&Perform	500	1,600	500	500	0
255	440 -	5600 -	Artist Series	750	750	750	1,000	250
256	440 -	5600 -	July 4th	2,935	6,549	3,000	3,000	0
257	440 -	5600 -	Adult Programs	8,500	12,324	8,500	8,500	0
258	440 -	5600 -	Youth Programs	24,000	39,254	24,000	24,000	0
259	440 -	5600 -	Capital Transfer	5,000	5,000	5,000	5,000	0
260	440 -	5600 -	Software	3,300	3,295	3,300	3,300	0
261			<b>TOTAL</b>	<u>109,340</u>	<u>129,718</u>	<u>111,551</u>	<u>112,951</u>	<u>1,400</u>
262								
263	<b>Conservation Commission</b>							
264	440 -	5700 -	Ed. Materials	200	30	200	200	0
265	440 -	5700 -	Supplies	50	0	0	0	0
266	440 -	5700 -	Lewis Creek Assoc.	550	550	550	550	0
267	440 -	5700 -	Geprags Mowing	1,800	1,973	1,933	2,920	988
268	440 -	5700 -	Tree Planting	500	939	500	500	0
269	440 -	5700 -	General Operations	200	0	200	200	0
270	440 -	5700 -	Natural Resources	450	0	8,000	0	(8,000)
271	440 -	5700 -	Lake Iroquois Assoc	5,000	0	7,500	7,500	0
272			<b>TOTAL</b>	<u>8,750</u>	<u>3,492</u>	<u>18,883</u>	<u>11,870</u>	<u>(7,013)</u>
273								
274	<b>Boards and Committees</b>							
275	440 -		Affordable Housing Comm	500	0	500	1000	500
276	440 -		Economic Dev. Comm.	2000	0	2000	2000	0



Town of Hinesburg, VT  
Proposed FY21 Budget (as adopted by the Selectboard, 01/29/20)  
General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
277	440 -		Energy Committee	1450	100	3100	2800	-300
278	440 -		Town Forest Comm.	1500	1500	0	0	0
279	440 -		Trails Committee	750	671	750	1000	250
280	440 -		Village Steering Comm.	500	264	500	500	0
281			<b>TOTAL</b>				<u>7300</u>	<u>450</u>
282								
283	<b>Public Health</b>							
284	440 -	6140 -	Heating Fuel Assist	500	250	500	500	0
285	440 -	6140 -	Public Health Misc	300	0	300	300	0
286	440 -	6140 -	Town Health Officer	1000	0	1000	1000	0
287			<b>TOTAL</b>	<u>1800</u>	<u>250</u>	<u>1800</u>	<u>1800</u>	<u>0</u>
288								
289	<b>Dog Control</b>							
290	440 -	6150	Dog Control	2200	2146	2400	2400	0
291								
292	<b>Cemetery</b>							
293	440 -	6820 -	Coordinator	0	0	600	600	0
294	440 -	6820 -	Cemetery Contract	30,000	31,215	30,000	31,215	1,215
295	440 -	6820 -	Cemetery R & M	2,000	936	2,000	2,000	0
296	440 -	6820 -	Capital Transfer	0	0	3,000	3,000	0
297			<b>TOTAL</b>	<u>32,000</u>	<u>32,151</u>	<u>35,600</u>	<u>36,815</u>	<u>1,215</u>
298								
299	<b>Debt Service</b>							
300	440 -	9150 -	Police Station	76,000	72,767	72,394	71,769	(625)
301	440 -	9150 -	Fire/Police/Lot 1	0	0	0	0	0
302	440 -	9150 -	Trackers	38,417	38,416	37,839	37,220	(619)
303	440 -	9150 -	PW Garage	203,235	203,246	201,324	199,272	(2,052)
304			<b>TOTAL</b>	<u>317,652</u>	<u>314,429</u>	<u>311,557</u>	<u>308,261</u>	<u>(3,296)</u>
305								
306	<b>County Tax</b>							
307	440 -	9300 -	County Tax	28,976	26,842	29,845	27,242	(2,603)
308			<b>TOTAL</b>	<u>28,976</u>	<u>26,842</u>	<u>29,845</u>	<u>27,242</u>	<u>(2,603)</u>
309								
310	<b>Hinesburg Preservation Fund</b>							
311	440 -	9500 -	Land Preservation	1,500	0	1,500	1,500	0
312			<b>TOTAL</b>	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
313								
314	<b>Retirement</b>							
315	440 -	9700 -	Employee Retirement	55,382	57,117	58,318	63,184	4,866

Town of Hinesburg, VT  
Proposed FY21 Budget (as adopted by the Selectboard, 01/29/20)  
General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
316			<b>TOTAL</b>	<u>55,382</u>	<u>57,117</u>	<u>58,318</u>	<u>63,184</u>	<u>4,866</u>
317								
318	<b>Health Insurance</b>							
319	440 -	9705 -	Health Insurance	144,634	168,070	178,479	244,726	66,247
320	440 -	9705 -	Opt-Out	36,500	23,787	32,000	17,500	(14,500)
321	440 -	9705 -	Opt-out FICA	2,792	1,819	2,448	1,339	(1,109)
322	440 -	9705 -	Dental	15,174	11,871	15,174	17,108	1,934
323	440 -	9705 -	Disability - Short Term	4,753	4,962	5,100	5,100	0
324	440 -	9705 -	Disability - Long Term	4,755	4,623	4,700	4,700	0
325	440 -	9705 -	Vision	1,907	1,544	1,907	1,789	(118)
326			<b>TOTAL</b>	<u>210,516</u>	<u>216,675</u>	<u>239,808</u>	<u>292,261</u>	<u>52,453</u>
327								
328	<b>Unemployment Insurance</b>							
329	440 -	9300 -	Unemployment	3,500	872	2,000	2,000	0
330			<b>TOTAL</b>	<u>3,500</u>	<u>872</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
331								
332	<b>Insurance - PACIF</b>							
333	440 -	9731 -	Property&Liability	94,119	75,080	85,000	80,000	(5,000)
334	440 -	9731 -	Workers Comp	102,740	87,513	100,000	90,000	(10,000)
335			<b>TOTAL</b>	<u>196,859</u>	<u>162,593</u>	<u>185,000</u>	<u>170,000</u>	<u>(15,000)</u>
336								
337	<b>Agency Funding</b>							
338	440 -	9900 -	Steps to End Dom. Violence	2,350	2,350	0	0	0
339	440 -	9900 -	Comm. Res. Center	13,000	13,000	13,000	0	(13,000)
340	440 -	9900 -	UVM Home Care & Hosp.	6,500	6,500	6,500	6,500	0
341	440 -	9900 -	COTS	1,000	1,000	0	1,000	1,000
342	440 -	9900 -	CVAA/Age Well	0	0	2,000	4,000	2,000
343	440 -	9900 -	Howard Center	800	800	1,000	0	(1,000)
344	440 -	9900 -	Chit Com Action/CVOEO	1,000	1,000	1,000	1,000	0
345	440 -	9900 -	Hinesburg Rides	1,800	1,800	1,800	0	(1,800)
346	440 -	9900 -	VT Family Network	800	800	1,000	1,000	0
347	440 -	9900 -	Hope Works	200	200	200	0	(200)
348	440 -	9900 -	VT Red Cross	0	0	400	0	(400)
349	440 -	9900 -	VCIL	0	0	0	200	200
350	440 -	9900 -	Hinesburg Meal Site	650	650	650	650	0
351	440 -	9900 -	Lund	1,000	1,000	1,000	0	(1,000)
352			<b>TOTAL</b>	<u>29,100</u>	<u>29,100</u>	<u>28,550</u>	<u>14,350</u>	<u>(14,200)</u>
353								
354	<b>Library</b>							
355	440 -	9910 -	Carpenter-Carse	216,815	216,815	225,487	225,487	0

Town of Hinesburg, VT  
Proposed FY21 Budget (as adopted by the Selectboard, 01/29/20)  
General Fund - Expenditures

			<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>Change (FY20 to FY21)</b>
356			<b>TOTAL</b>	<u>216,815</u>	<u>216,815</u>	<u>225,487</u>	<u>225,487</u>	<u>0</u>
357								
358	<b><u>Hinesburg Community Resource Center</u></b>							
359	440 -	9910 -	HCRC	0	0	0	21,000	21,000
360	440 -	9910 -	<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,000</u>	<u>21,000</u>
361								
362	<b><u>GMT Funding</u></b>							
363	440 -	9910 -	Green Mountain Transit	43,322	43,322	44,992	46,770	1,778
364			<b>TOTAL</b>	<u>43,322</u>	<u>43,322</u>	<u>44,992</u>	<u>46,770</u>	<u>1,778</u>
365								
366	<b><u>Lake Iroquois Beach</u></b>							
367	440 -	9910 -	Lake Iroq. Rec Dist.	2,000	600	2,900	3,000	100
368			<b>TOTAL</b>	<u>2,000</u>	<u>600</u>	<u>2,900</u>	<u>3,000</u>	<u>100</u>
369								
370			<b>TOTAL</b>	<b><u>3,855,039</u></b>	<b><u>3,804,345</u></b>	<b><u>3,963,539</u></b>	<b><u>4,195,243</u></b>	<b><u>231,704</u></b>



**Town of Hinesburg, VT - Proposed FY21 General Fund Budget (Revenue)**

	<b>Accounting Line</b>		<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>	<b>Change (FY20 to FY21)</b>
	<b>Revenue</b>							
<b>1</b>	<b>Property Tax</b>							
2	440 -	2000 -	Property Tax	3,101,622	3,166,565	3,300,422	3,499,543	199,121
3	440 -	2000 -	VT Gas	100,800	0	0	0	0
4	440 -	2000 -	Delinquent Tax Int.	22,000	22,865	22,000	22,000	0
5			<b>TOTAL</b>	<u>3,224,422</u>	<u>3,189,430</u>	<u>3,322,422</u>	<u>3,521,543</u>	<u>199,121</u>
<b>6</b>	<b>State Land Payments</b>							
7	440 -	2032 -	PILOT	6,600	5,562	5,500	4,800	(700)
8	440 -	2032 -	Current Use	66,000	51,636	66,000	51,500	(14,500)
9	440 -	2032 -	Act 60 Reappraisal	17,000	17,187	17,000	17,000	0
10	440 -	2032 -	Act 60 Listing	2,000	2,022	2,000	2,000	0
11	440 -	2032 -	Lister Education	0	0	0	0	0
12	440 -	2032 -	Reappraisal	0	0	0	0	0
13			<b>TOTAL</b>	<u>91,600</u>	<u>76,407</u>	<u>90,500</u>	<u>75,300</u>	<u>(15,200)</u>
<b>14</b>	<b>Liquor Licenses</b>							
15	440 -	2101 -	Licenses	1,100	1,225	1,100	1,100	0
16			<b>TOTAL</b>	<u>1,100</u>	<u>1,225</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>
<b>17</b>	<b>Dog Fees</b>							
18	440 -	2120 -	Dog License Sales	3,500	3,454	3,500	3,500	0
19	440 -	2120 -	Dog Fines & Charges	0	691	0	0	0
20			<b>TOTAL</b>	<u>3,500</u>	<u>4,145</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
<b>21</b>	<b>Zoning</b>							
22	440 -	2121 -	Building Permits	27,000	17,752	27,000	27,000	0
23	440 -	2121 -	DRB Applications	5,000	10,060	10,000	10,000	0
24	440 -	2121 -	Bianchi	3,000	3,400	3,000	3,000	0
25			<b>TOTAL</b>	<u>35,000</u>	<u>31,212</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
<b>26</b>	<b>Marriage Licenses</b>							
27	440 -	2123 -	Marriage / CU License	300	260	300	300	0
28	440 -	2123 -	Marr/CU License State	0	300	0	0	0
29			<b>TOTAL</b>	<u>300</u>	<u>560</u>	<u>300</u>	<u>300</u>	<u>0</u>
<b>30</b>	<b>State Highway Aid</b>							
31	440 -	2232 -	State Highway Aid	138,000	138,064	137,500	138,000	500
32			<b>TOTAL</b>	<u>138,000</u>	<u>138,064</u>	<u>137,500</u>	<u>138,000</u>	<u>500</u>
<b>33</b>	<b>Facilities Income</b>							
34	440 -	2250 -	Trackers	38,417	47,843	38,417	42,000	3,583
35			<b>TOTAL</b>	<u>38,417</u>	<u>47,843</u>	<u>38,417</u>	<u>42,000</u>	<u>3,583</u>

	<b>Accounting Line</b>		<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>	<b>Change (FY20 to FY21)</b>
36	<b>Recording Fees</b>							
37	440 -	2310 -	Recording Fees	38,000	34,176	36,000	45,000	9,000
38	440 -	2310 -	Rec. Restoration Fees	4,500	3,894	4,000	4,000	0
39			<b>TOTAL</b>	<u>42,500</u>	<u>38,070</u>	<u>40,000</u>	<u>49,000</u>	<u>9,000</u>
40	<b>Photocopy Income</b>							
41	440 -	2350 -	Photocopy Income	6,000	5,042	5,500	5,500	0
42			<b>TOTAL</b>	<u>6,000</u>	<u>5,042</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
43	<b>Misc. Clerk Fees</b>							
44	440 -	2390 -	Misc. Clerks Fees	1,000	879	1,000	1,000	0
45			<b>TOTAL</b>	<u>1,000</u>	<u>879</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
46	<b>St George Contract</b>							
47	440 -	2420 -	St. George - Fire Aid	28,000	29,500	40,000	40,000	0
48			<b>TOTAL</b>	<u>28,000</u>	<u>29,500</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
49	<b>Town Forest</b>							
50	440 -	2421 -	Town Forest	0	0	0	0	0
51			<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
52	<b>Police Fines, Contracts, Enforcement Rev.</b>							
53	440 -	2590 -	Accident Reports	1,000	1,230	1,000	1,000	0
54	440 -	2590 -	Overweight Truck Fines	10,000	0	0	0	0
55	440 -	2590 -	Judicial Fines	20,000	53,885	35,000	40,000	5,000
56	440 -	2590 -	Special Detail	2,500	3,060	2,500	2,500	0
57	440 -	2590 -	St. George Traffic Control	3,000	1,537	3,000	3,000	0
58	440 -	2590 -	Impact Fee	23,000	27,666	0	0	0
59			<b>TOTAL</b>	<u>59,500</u>	<u>87,379</u>	<u>41,500</u>	<u>46,500</u>	<u>5,000</u>
60	<b>Recreation</b>							
61	440 -	2600 -	Fees & Registration	65,000	72,449	75,000	72,500	(2,500)
62	440 -	2600 -	Other Rec Income	1,000	2,100	1,000	2,000	1,000
63	440 -	2600 -	Rental Town Hall	500	795	500	500	0
64			<b>TOTAL</b>	<u>66,500</u>	<u>75,344</u>	<u>76,500</u>	<u>75,000</u>	<u>(1,500)</u>
65	<b>Interest Income/Investment</b>							
66	440 -	2931 -	Interest Investments	2,200	19,517	2,300	7,500	5,200
67			<b>TOTAL</b>	<u>2,200</u>	<u>19,517</u>	<u>2,300</u>	<u>7,500</u>	<u>5,200</u>
68	<b>Cemetery Reimburse</b>							
69	440 -	2932 -	Cemetery Reimburse	1,500	2,709	2,000	2,000	0
70			<b>TOTAL</b>	<u>1,500</u>	<u>2,709</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
71	<b>Police Grant</b>							
72	440 -	2935 -	Police Grants	0	10,372	0	0	0
73			<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
74	<b>Misc. Income</b>							
75	440 -	2990 -	Misc. Income	0	14,158	0	1,000	1,000
76			<b>TOTAL</b>	<u>0</u>	<u>14,158</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
77	<b>Applied Fund Balance</b>							

Town of Hinesburg, VT  
 Proposed FY21 Budget  
 General Fund - Revenue - Approved by the Selectboard as of 01-29-2020

	<b>Accounting Line</b>		<b>Item</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>	<b>Change (FY20 to FY21)</b>
78	440 -	2990 -	Applied Fund Balance	120,000	0	125,000	150,000	25,000
79			<b>TOTAL</b>	<u>120,000</u>	<u>0</u>	<u>125,000</u>	<u>150,000</u>	<u>25,000</u>
80			<b>Total General Fund</b>	<b><u>3,859,539</u></b>	<b><u>3,761,483</u></b>	<b><u>3,967,539</u></b>	<b><u>4,199,243</u></b>	<b><u>231,704</u></b>

Major Increases and Decreases

FY21 Proposed (Selectboard approved as of 01-29-20)

Amounts all greater than \$5,000

<u>Increases</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Police - Wages	\$ 21,243.00	113	Reflects salary adjustment for current staff and proposed wage increase for FY21, including OT, Holiday & SHARP
Fire - Fire/EMS Coordinator	\$ 50,000.00	146	Proposed new full-time day position for Fire/EMS; must be AEMT certified
Fire - Medical Supplies	\$ 5,000.00	160	Reflects increase in medical supplies
Fire - Vehicle Maintenance	\$ 12,000.00	165	Reflects maintenance/repair cost of vehicles based on age
Fire - Station Repair	\$ 14,000.00	166	Reflects maintenance/repair cost of aging building
Fire - Capital Transfer	\$ 16,304.00	176	Reflects full payment of SCBA's that was offset by reserve funds in FY20
Highway - Salaries	\$ 27,541.00	177	Reflects a 3% wage increase per Union Contract as well as \$15,000 for temp. part time, as needed
Highway - Brush Cutting	\$ 5,500.00	194	Reflects cost to hire a contractor to assist in cutting trees and brush
Health Insurance	\$ 66,247.00	319	Reflects additional employees that came on group plan during current year
Hinesburg Community Resource Cntr	\$ 21,000.00	369	Previously included under agency requests in the amount of \$13,000
<b>TOTAL</b>	<b>\$ 238,835.00</b>		
<u>Decreases</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Town Clerk/Treasurer - Salaries	\$ 9,155.00	41	Increased percentage of Assistant Town Clerk's salary for Water/Wastewater to 40%
P&Z - Special Projects	\$ 6,000.00	74	Not applying for UPWP funding for FY21 in order to get caught up on project backlog
Highway - Capital Transfer	\$ 17,154.00	218	Utilized \$50,000 in paving reserves and reduced savings toward replacement of tractor and 2009 dump truck
CC - Natural Resources	\$ 8,000.00	270	CC will be working on Phase 1 from current budget year
Health Insurance - Opt-out	\$ 14,500.00	320	More employees have moved on to the group health plan
Insurance/PACIF - Property & Liability	\$ 5,000.00	333	Reflective of rate decrease by PACIF
Insurance/PACIF - Worker's Comp	\$ 10,000.00	334	Reflective of rate decrease by PACIF
Agency Funding - HCRC	\$ 13,000.00	339	Hinesburg Community Resource Center is now a separate line item on the Town budget
<b>TOTAL</b>	<b>\$ 82,809.00</b>		