



FY 2014 General Fund - Budget Summary

Budget Summary	Budget 13	Budget 14	Change	% Total
Revenue				
Property Tax	2,390,173	2,434,712	44,539	80%
State Land Payments	75,300	75,300	0	2%
Liquor Licenses	600	600	0	0%
Dog Fees	3,000	3,000	0	0%
Zoning	33,500	33,500	0	1%
Marriage Licenses	300	300	0	0%
DMV Rental Fees	800	800	0	0%
State Highway Aid	132,000	132,000	0	4%
Recording Fees	54,000	54,000	0	2%
Photocopy Income	5,000	5,000	0	0%
St George Contract	24,448	24,448	0	1%
Judicial Fines	21,000	21,000	0	1%
Recreation	45,800	45,800	0	2%
Interest Income/Investment	2,000	2,000	0	0%
Cemetary Reimburse	1,000	1,000	0	0%
Police Grant	71,500	0	(71,500)	0%
Applied Fund Balance	108,000	192,500	84,500	6%
Total Revenue	2,967,921	3,025,960	58,039	100%
Expenditures				
General Government				
Selectboard	48,750	54,350	5,600	2%
Town Administrator	114,574	117,048	2,474	4%
Clerk/Treasurer	145,501	143,587	(1,914)	5%
Planning & Zoning	213,344	220,497	7,153	7%
Listers	45,366	42,750	(2,616)	1%
Buildings & Facilities	142,910	140,973	(1,937)	5%
Hinesburg Fire & Rescue	187,498	198,198	10,700	7%
Recreation Commission	101,904	100,370	(1,534)	3%
Town Hall Technology	38,926	45,551	6,625	2%
Conservation Commission	5,500	8,600	3,100	0%
Public Health	800	800	0	0%
Cemetery	29,167	31,447	2,280	1%
Debt Service	37,060	15,000	(22,060)	0%
Insurance	104,850	100,000	(4,850)	3%
County Tax	22,000	22,000	0	1%
CCTA Funding	21,204	36,092	14,888	1%
Total General Government	1,259,354	1,277,263	17,909	42%
Hinesburg Highway Department	898,786	921,505	22,719	30%
Hinesburg Community Police	579,606	595,355	15,749	20%
Library	192,425	194,793	2,368	6%
Agency Funding	29,650	28,944	(706)	1%
Hinesburg Preservation Fund	7,500	7,500	0	0%
Lake Iroquis Beach	600	600	0	0%
Total Expenditures	2,967,921	3,025,960	58,039	100%