



FY 2014 General Fund - Budget Summary

Budget Summary	Budget 13	Budget 14	Change	% Total
Revenue				
Property Tax	2,389,173	2,518,328	129,155	82%
State Land Payments	57,000	57,000	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%
Misc. Clerk Fees	0	0	0	0%
St George Contract	24,448	24,449	1	1%
Judicial Fines	21,000	21,000	0	1%
Recreation	45,800	45,800	0	1%
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	167,500	59,500	5%
Total Revenue	2,967,421	3,084,577	117,156	
Expenditures				
General Government				
Selectboard	48,750	54,350	5,600	2%
Town Administrator	114,574	118,048	3,474	4%
Clerk/Treasurer	145,502	143,587	(1,915)	5%
Planning & Zoning	213,344	231,497	18,153	8%
Listers	45,366	46,450	1,084	2%
Buildings & Facilities	142,910	158,056	15,146	5%
Hinesburg Fire & Rescue	187,148	202,848	15,700	7%
Recreation Commission	101,904	107,703	5,799	3%
Town Hall Technology	38,926	46,551	7,625	2%
Conservation Commission	5,500	10,500	5,000	0%
Public Health	800	800	0	0%
Cemetry	29,167	31,447	2,280	1%
Debt Service	37,060	15,000	(22,060)	0%
Insurance	100,000	100,000	0	3%
County Tax	22,000	22,000	0	1%
CCTA Funding	21,204	35,000	13,796	1%
Total General Government	1,254,155	1,323,837	69,682	43%
Hinesburg Highway Department	898,786	938,255	39,469	30%
Hinesburg Community Police	579,606	591,355	11,749	19%
Library	192,425	192,425	0	6%
Agency Funding	29,150	29,150	0	1%
Hinesburg Preservation Fund	7,500	7,500	0	0%
Lake Iroquis Beach	600	600	0	0%
Total Expenditures	2,967,421	3,084,577	117,156	