

FY 2013 General Fund - Budget Report

Budget Summary	Budget 13	YTD	Difference	% Total
Expenditures				
General Government				
Selectboard	48,750	43,530	5,220	89%
Town Administrator	114,574	73,917	40,657	65%
Clerk/Treasurer	145,502	94,252	51,250	65%
Planning & Zoning	213,344	136,944	76,400	64%
Listers	45,366	24,772	20,594	55%
Buildings & Facilities	142,910	85,895	57,015	60%
Hinesburg Fire & Rescue	187,148	98,980	88,168	53%
Recreation Commission	101,904	58,603	43,301	58%
Town Hall Technology	38,926	28,146	10,780	72%
Conservation Commission	5,500	1,500	4,000	27%
Public Health	800	0	800	0%
Cemetry	29,167	22,787	6,380	78%
Debt Service	37,060	31,258	5,802	84%
Insurance	100,000	113,215	(13,215)	113%
County Tax	22,000	13,355	8,645	61%
CCTA Funding	21,204	35,141	(13,937)	166%
Total General Government	<u>1,254,155</u>	<u>862,294</u>	<u>391,861</u>	69%
Hinesburg Highway Department	898,786	688,569	210,217	77%
Hinesburg Community Police	579,606	319,638	259,968	55%
Library	192,425	144,319	48,106	75%
Agency Funding	29,150	20,100	9,050	69%
Hinesburg Preservation Fund	7,500	0	7,500	0%
Lake Iroquois Beach	600	0	600	0%
Total Expenditures	<u>2,967,421</u>	<u>2,034,919</u>	<u>927,303</u>	69%