

Proposed FY19 General Fund Budget - Expenditures Summary

Department/Section	% Total FY19 Proposed GF Budget	FY18 Approved	FY19 Proposed	+/-	% Change
Selectboard	1.9%	\$72,461	\$77,971	\$5,510	7.6%
Town Administrator	3.2%	\$123,849	\$126,303	\$2,454	2.0%
Board of Civil Authority	0.0%	\$615	\$315	-\$300	-48.8%
Elections	0.1%	\$2,288	\$5,077	\$2,789	121.9%
Clerk/Treasurer	3.2%	\$122,501	\$126,028	\$3,527	2.9%
Delinquent Tax Collector	0.1%	\$5,360	\$5,560	\$200	3.7%
Planning & Zoning	5.0%	\$191,905	\$194,631	\$2,726	1.4%
Assessor	1.0%	\$39,638	\$39,750	\$112	0.3%
Buildings & Facilities	2.2%	\$86,204	\$90,920	\$4,716	5.5%
Community Police	13.7%	\$528,311	\$558,510	\$30,199	5.7%
Fire & Rescue	8.1%	\$311,836	\$317,122	\$5,286	1.7%
Highway	23.8%	\$918,810	\$1,002,241	\$83,432	9.1%
Technology	1.2%	\$44,550	\$50,900	\$6,350	14.3%
Recreation	2.8%	\$109,280	\$109,340	\$60	0.1%
Conservation Commission	0.1%	\$4,300	\$8,750	\$4,450	103.5%
Public Health	0.0%	\$800	\$1,800	\$1,000	125.0%
Dog Control	0.1%	\$2,200	\$2,200	\$0	0.0%
Cemetery	0.8%	\$32,000	\$32,000	\$0	0.0%
Debt Service	2.0%	\$76,750	\$317,652	\$240,902	313.9%
County Tax	0.7%	\$28,132	\$28,976	\$844	3.0%
Preservation (land) funds	0.0%	\$1,500	\$1,500	\$0	0.0%
Retirement	1.3%	\$51,422	\$55,382	\$3,960	7.7%
Health Insurance	5.1%	\$197,940	\$210,516	\$12,575	6.4%
Unemployment Insurance	0.1%	\$3,500	\$3,500	\$0	0.0%
PACIF/Worker's Compensation	4.5%	\$175,000	\$196,859	\$21,859	12.5%
Agency Funding	0.7%	\$27,250	\$29,100	\$1,850	6.8%
Carpenter-Carse Library	5.6%	\$216,815	\$216,815	\$0	0.0%
CCTA	1.1%	\$42,091	\$43,322	\$1,231	2.9%
Lake Iroquois Recreation District	0.1%	\$2,000	\$2,000	\$0	0.0%
<b>TOTAL</b>	<b>100.0%</b>	<b>\$3,419,307</b>	<b>\$3,855,040</b>	<b>\$435,733</b>	<b>12.74%</b>



**Town of Hinesburg, VT - Proposed FY19 General Fund Budget (as adopted by the Selectboard, 01/29/18)**

		<b>Item</b>	<b>FY17 Budget</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change (FY18 to FY19)</b>
<b>Expenditures</b>							
1	<b>Selectboard</b>						
2	440 - 3000 -	Wages	8,100	8,150	8,100	8,100	0
3	440 - 3000 -	FICA	754	806	761	765	4
4	440 - 3000 -	Secretary Pay	1,750	2,390	1,850	1,906	56
5	440 - 3000 -	Office Supplies	600	545	600	600	0
6	440 - 3000 -	Ads, Notices	500	2,532	500	1,000	500
7	440 - 3000 -	Dues, Meet, Sub	5,800	6,337	6,200	6,200	0
8	440 - 3000 -	Prof. Services	1,250	13,484	2,650	5,000	2,350
9	440 - 3000 -	Professional Audit	18,000	21,900	19,500	21,000	1,500
10	440 - 3000 -	Town Report	3,500	3,125	3,800	2,400	(1,400)
11	440 - 3000 -	Selectboard Misc	3,500	2,517	3,500	3,000	(500)
12	440 - 3000 -	Attorney Fees	15,500	46,646	25,000	28,000	3,000
13		<b>TOTAL</b>	<b>59,254</b>	<b>108,432</b>	<b>72,461</b>	<b>77,971</b>	<b>5,510</b>
<b>Town Administrator</b>							
14	<b>Town Administrator</b>						
15	440 - 3200 -	Wages	103,857	131,757	106,966	110,175	3,209
16	440 - 3200 -	FICA	7,945	10,079	8,183	8,428	245
17	440 - 3200 -	Office Supplies	150	347	150	250	100
18	440 - 3200 -	Prof. Development	250	446	250	1,500	1,250
19	440 - 3200 -	Energy Committee	0	0	1,300	1,450	150
20	440 - 3200 -	Econ. Dev. Committee	0	0	2,000	2,000	0
21	440 - 3200 -	Capital Transfer	0	0	5,000	2,500	(2,500)
22		<b>TOTAL</b>	<b>112,202</b>	<b>142,629</b>	<b>123,849</b>	<b>126,303</b>	<b>2,454</b>
<b>Board of Civil Authority</b>							
23	<b>Board of Civil Authority</b>						
24	440 - 3299 -	Meetings & Mailings	100	0	100	100	0
25	440 - 3299 -	Salary	200	40	500	200	(300)
26	440 - 3299 -	FICA	15	3	15	15	0
27		<b>TOTAL</b>	<b>315</b>	<b>43</b>	<b>615</b>	<b>315</b>	<b>(300)</b>

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	Item			FY17 Budget	FY17 Actual	FY18 Budget	FY19 Budget	Change (FY18 to FY19)		
28	<b>Elections</b>									
29	440	-	3300	-	Election Salaries	1,000	544	500	1,000	500
30	440	-	3300	-	FICA	77	42	38	77	39
31	440	-	3300	-	Supplies	400	646	250	500	250
32	440	-	3300	-	Dues, Meet, Sub	0	0	0	0	0
33	440	-	3300	-	Professional SVC	5,200	2,782	1,500	3,500	2,000
34	440	-	3300	-	Printing	0	0	0	0	0
35					<b>TOTAL</b>	<u>6,677</u>	<u>4,014</u>	<u>2,288</u>	<u>5,077</u>	<u>2,789</u>
36	<b>Clerk/Treasurer</b>									
37	440	-	3400	-	Wages	95,519	97,927	98,383	101,334	2,951
38	440	-	3400	-	Accounting Assistant	11,000	9,526	11,000	11,000	0
39	440	-	3400	-	FICA	8,149	7,491	8,368	8,594	226
40	440	-	3400	-	Office Supplies	1,500	1,897	1,500	1,500	0
41	440	-	3400	-	Dues, Meet, Sub	0	55	0	100	100
42	440	-	3400	-	Print, Bind, Micro	0	0	0	0	0
43	440	-	3400	-	Land Record Supp	3,000	1,226	2,750	3,000	250
44	440	-	3400	-	Travel	100	0	100	100	0
45	440	-	3400	-	Professional Devel	200	0	200	200	0
46	440	-	3400	-	Records Restoration	0	270	0	0	0
47	440	-	3400	-	Misc.	200	30	200	200	0
48					<b>TOTAL</b>	<u>119,667</u>	<u>118,422</u>	<u>122,501</u>	<u>126,028</u>	<u>3,527</u>
49	<b>Delinquent Tax Collector</b>									
50	440	-	3440	-	Wages	4,700	4,719	4,700	4,700	0
51	440	-	3440	-	FICA	360	361	360	360	0
52	440	-	3440	-	Supplies	0	0	0	0	0
53	440	-	3440	-	Ads, Notices	300	0	300	0	(300)
54	440	-	3440	-	Dues, Meet, Sub	0	0	0	500	500
55	440	-	3440	-	Legal	500	59	0	0	0
56					<b>TOTAL</b>	<u>5,860</u>	<u>5,139</u>	<u>5,360</u>	<u>5,560</u>	<u>200</u>

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	Item			FY17 Budget	FY17 Actual	FY18 Budget	FY19 Budget	Change (FY18 to FY19)	
57	<b>Planning &amp; Zoning</b>								
58	440	-	3600	Salary/Wages	157,300	130,438	157,802	162,536	4,734
59	440	-	3600	Prof. Consulting	0	0	0	0	0
60	440	-	3600	FICA	12,033	9,978	12,072	12,434	362
61	440	-	3600	Supplies	750	484	750	500	(250)
62	440	-	3600	Ads, Notifications	1,500	1,272	1,500	1,500	0
63	440	-	3600	Dues, Meet, Subs	800	425	800	1,600	800
64	440	-	3600	Professional Services	750	0	0	750	750
65	440	-	3600	Mileage	300	650	300	700	400
66	440	-	3600	Printing	200	79	200	200	0
67	440	-	3600	CCRPC	6,934	6,934	6,881	6,811	(70)
68	440	-	3600	GBIC Dues	600	600	600	600	0
69	440	-	3600	Special Projects	4,500	4,418	6,500	6,000	(500)
70	440	-	3600	Village Steering	500	942	500	500	0
71	440	-	3600	Afford. Housing Comm.	0	0	4,000	500	(3,500)
72	440	-	3600	Capital Transfer	0	0	0	0	0
73				<b>TOTAL</b>	<u>186,168</u>	<u>156,220</u>	<u>191,905</u>	<u>194,631</u>	<u>2,726</u>
74	<b>Assessor</b>								
75	440	-	3650	Assessor	15,000	14,522	15,000	2,000	(13,000)
76	440	-	3650	FICA	1,148	1,111	1,148	0	(1,148)
77	440	-	3650	Supplies	600	245	600	250	(350)
78	440	-	3650	Equipment	0	0	0	0	0
79	440	-	3650	Ads & Notices	150	0	150	0	(150)
80	440	-	3650	Dues, Meet, Subs	750	255	0	0	0
81	440	-	3650	Prof SVC Tax Maps	2,500	0	2,500	2,500	0
82	440	-	3650	Professional Service	0	7,133	20,241	35,000	14,759
83	440	-	3650	Mileage	0	82	0	0	0
84	440	-	3650	Capital Transfer	0	0	0	0	0
85	440	-	3650	Reappraisal	78,000	73,024	0	0	0
86				<b>TOTAL</b>	<u>98,148</u>	<u>96,372</u>	<u>39,638</u>	<u>39,750</u>	<u>112</u>
87	<b>Buildings &amp; Facilities</b>								
88	440	-	3710	Salary/Wages	25,000	1,990	27,500	25,000	(2,500)
89	440	-	3710	FICA	1,913	152	2,104	1,913	(191)
90	440	-	3710	Supplies	1,250	1,326	1,250	1,250	0
91	440	-	3710	Bldg Fixtures	750	135	2,750	2,750	0
92	440	-	3710	Professional Service	26,000	22,329	21,000	26,000	5,000
93	440	-	3710	Building R&M	5,500	1,362	5,250	5,250	0
94	440	-	3710	Green Up Day	350	239	350	350	0

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General Fund - Expenditures

			<b>Item</b>	<b>FY17 Budget</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change (FY18 to FY19)</b>
95	440	-	3710 - Trails Committee	1,250	1,234	750	750	0
96	440	-	3710 - Bldg Utilities	8,250	7,135	7,250	7,250	0
97	440	-	3710 - Town Forest	1,500	3,649	1,500	1,500	0
98	440	-	3710 - Vehicle Fuel	2,000	846	1,000	1,000	0
99	440	-	3710 - Equipment R&M	1,000	1,995	1,000	1,000	0
100	440	-	3710 - Streetlights	5,980	5,892	5,900	4,750	(1,150)
101	440	-	3710 - Solar O&M	0	0	0	3,200	3,200
102	440	-	3710 - Capital Transfer	7,100	7,100	8,600	8,957	357
103			<b>TOTAL</b>	<b>87,843</b>	<b>55,384</b>	<b>86,204</b>	<b>90,920</b>	<b>4,716</b>
<b>Hinesburg Community Police</b>								
104								
105	440	-	4151 - Police Salaries	353,867	357,487	365,399	391,634	26,235
106	440	-	4151 - FICA	27,071	27,979	27,953	29,960	2,007
107	440	-	4151 - Supplies	4,000	4,138	4,000	4,000	0
108	440	-	4151 - Police Equipment	3,500	3,391	3,500	7,500	4,000
109	440	-	4151 - Evidence Collection	250	148	250	250	0
110	440	-	4151 - Public Outreach	900	731	900	900	0
111	440	-	4151 - Uniforms	3,200	2,873	3,200	4,000	800
112	440	-	4151 - Postage	300	279	300	300	0
113	440	-	4151 - Prof. Services	750	130	750	750	0
114	440	-	4151 - Dispatch Services	43,468	39,446	43,000	47,500	4,500
115	440	-	4151 - Computer/Copier	3,000	2,464	3,000	3,000	0
116	440	-	4151 - CAD	3,000	3,341	4,000	4,500	500
117	440	-	4151 - Vehicle Repair/Maint	8,000	9,532	8,000	8,000	0
118	440	-	4151 - Mileage	750	0	750	750	0
119	440	-	4151 - Telephone	3,300	2,518	3,800	3,800	0
120	440	-	4151 - MDT Maint	2,250	1,921	2,250	2,250	0
121	440	-	4151 - Vehicle Fuel	12,000	7,047	10,000	10,000	0
122	440	-	4151 - Professional Development	2,500	989	4,500	4,500	0
123	440	-	4151 - Station - Prof Service	4,000	4,609	5,000	5,000	0
124	440	-	4151 - Station - R&M	1,500	503	1,500	1,500	0
125	440	-	4151 - Station - Utilities	7,850	7,108	8,000	8,000	0
126	440	-	4151 - CUSI	6,782	6,782	8,259	8,188	(71)
127	440	-	4151 - Police Grants	0	0	0	0	0
128	440	-	4151 - Capital Transfer	25,200	25,200	20,000	12,228	(7,772)
129			<b>TOTAL</b>	<b>517,438</b>	<b>508,616</b>	<b>528,311</b>	<b>558,510</b>	<b>30,199</b>

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	Item			FY17 Budget	FY17 Actual	FY18 Budget	FY19 Budget	Change (FY18 to FY19)
130	<b>Fire Warden</b>							0
131	440 -	4300 -	Fire Warden	350	0	350	350	0
132			<b>TOTAL</b>	<u>350</u>	<u>0</u>	<u>350</u>	<u>350</u>	0
<b>Hinesburg Fire &amp; Rescue</b>								
133	<b>Hinesburg Fire &amp; Rescue</b>							
134	440 -	4500 -	Call Reimbursable	43,000	40,235	43,000	43,000	0
135	440 -	4500 -	Chief Pay	7,000	7,000	9,000	9,000	0
136	440 -	4500 -	Employee Benefits/FICA	3,825	3,614	3,978	3,978	0
137	440 -	4500 -	Hose & Fittings	1,500	2,636	1,000	1,000	0
138	440 -	4500 -	EMS PPE	4,000	8,695	4,000	4,000	0
139	440 -	4500 -	Fire Gear	10,000	12,420	15,000	15,000	0
140	440 -	4500 -	Fire Gear Maint.	2,800	606	1,000	1,000	0
141	440 -	4500 -	Rescue Equipment	2,750	4,659	1,500	1,500	0
142	440 -	4500 -	Res. Equip. Maint.	1,250	13	1,000	1,000	0
143	440 -	4500 -	Fire Fighting Foam	700	1,390	900	900	0
144	440 -	4500 -	Fire Dispatch Service	19,500	18,048	20,000	20,000	0
145	440 -	4500 -	EOP planning-payroll	2,500	2,478	0	0	0
146	440 -	4500 -	EOP pay benefits	0	190	0	0	0
147	440 -	4500 -	Comm. Equip&Maint	5,000	7,180	5,000	5,000	0
148	440 -	4500 -	EOP planning-other	0	0	0	0	0
149	440 -	4500 -	Prevention Ed.	1,800	998	1,800	1,800	0
150	440 -	4500 -	Medical Supplies	10,000	12,050	10,000	10,000	0
151	440 -	4500 -	Oxygen Refill	800	177	400	400	0
152	440 -	4500 -	Postage	0	0	0	0	0
153	440 -	4500 -	Insurance	28,000	30,082	30,500	30,500	0
154	440 -	4500 -	Medical Expense	800	96	500	500	0
155	440 -	4500 -	Office Supplies	500	892	500	500	0
156	440 -	4500 -	Vehic. Maint.	12,000	3,653	9,000	9,000	0
157	440 -	4500 -	Station Repair	10,000	9,665	12,000	12,000	0
158	440 -	4500 -	Utilities	6,000	6,954	7,500	7,500	0
159	440 -	4500 -	Heating Fuel	4,000	1,382	2,500	2,500	0
160	440 -	4500 -	Vehicle Fuel	3,500	2,004	3,200	3,200	0
161	440 -	4500 -	Telephone	3,200	4,367	3,500	3,500	0
162	440 -	4500 -	Prof. Development	8,000	8,883	9,000	9,000	0
183	440 -	4500 -	Portable Defibulator	0	0	0	1,900	1,900
163	440 -	4500 -	Capital Transfer	121,848	121,848	115,708	119,094	3,386
164			<b>TOTAL</b>	<u>314,623</u>	<u>312,215</u>	<u>311,836</u>	<u>317,122</u>	5,286

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	Item			FY17 Budget	FY17 Actual	FY18 Budget	FY19 Budget	Change (FY18 to FY19)
165	<b>Hinesburg Highway Department</b>							
166	440 -	5100 -	Highway Salaries	238,633	207,563	245,786	253,159	7,374
167	440 -	5100 -	FICA	18,255	15,879	18,803	19,367	564
168	440 -	5100 -	Supplies	1,750	1,380	2,000	2,000	0
169	440 -	5100 -	Tools & Equipment	2,750	1,784	2,750	2,750	0
170	440 -	5100 -	Ads Notices	100	189	100	100	0
171	440 -	5100 -	Dues	300	0	300	300	0
172	440 -	5100 -	CDL License	200	0	200	200	0
173	440 -	5100 -	CDL Testing	50	0	50	50	0
174	440 -	5100 -	P. Serv/Town Garage	1,000	1,563	1,000	4,000	3,000
175	440 -	5100 -	Uniforms	6,000	5,257	5,000	5,000	0
176			<b>Total Gen HWY</b>	<u>269,039</u>	<u>233,614</u>	<u>275,988</u>	<u>286,926</u>	10,938
177	440 -	5110 -	Highway Culverts	0	0	0	0	0
178	440 -	5110 -	Crushing	0	0	0	0	0
179	440 -	5110 -	Supplies&Equip	3,250	608	3,250	3,250	0
180	440 -	5110 -	Dust Control	37,500	37,996	37,500	37,500	0
181	440 -	5110 -	Blacktop	2,500	1,993	2,500	2,500	0
182	440 -	5110 -	Striping	7,500	6,373	7,500	7,500	0
183	440 -	5110 -	Guardrails	0	0	0	0	0
184	440 -	5110 -	Reconstruction	0	0	0	0	0
185	440 -	5110 -	Brush Cutting	4,500	1,485	4,500	4,500	0
186	440 -	5110 -	Flood Control	0	0	0	0	0
187	440 -	5110 -	Rental Equipment	4,000	254	4,000	4,000	0
188	440 -	5110 -	Excavation Work	1,000	0	1,000	1,000	0
189			<b>Total Summer HWY</b>	<u>60,250</u>	<u>48,709</u>	<u>60,250</u>	<u>60,250</u>	0
190	440 -	5130 -	Sign Supplies	2,000	695	2,000	2,000	0
191	440 -	5130 -	Sign New	2,000	2,550	2,000	4,000	2,000
192			<b>Total Signs</b>	<u>4,000</u>	<u>3,245</u>	<u>4,000</u>	<u>6,000</u>	2,000
193	440 -	5140 -	Supplies	1,000	0	1,000	1,000	0
194	440 -	5140 -	Salt	59,500	53,574	60,000	60,000	0
195	440 -	5140 -	Sand	20,000	17,437	20,000	20,000	0
196			<b>Total Winter</b>	<u>80,500</u>	<u>71,011</u>	<u>81,000</u>	<u>81,000</u>	0
197	440 -	5310 -	Bldg Supplies	500	180	500	500	0
198	440 -	5310 -	Bldg R&M	1,000	881	1,000	1,000	0
199	440 -	5310 -	Bldg Utilities	12,000	9,085	12,000	12,000	0
200	440 -	5310 -	Building Phone	2,600	2,347	2,600	2,600	0
201			<b>Total Building</b>	<u>16,100</u>	<u>12,493</u>	<u>16,100</u>	<u>16,100</u>	0
202	440 -	5330 -	Vehicle Blades	12,000	10,517	16,000	16,000	0
203	440 -	5330 -	Vehicle Supplies	7,000	2,029	7,000	7,000	0

Town of Hinesburg, VT  
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General Fund - Expenditures

			<b>Item</b>	<b>FY17 Budget</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change (FY18 to FY19)</b>	
204	440	-	5330	Vehicle R&M	30,000	20,548	30,000	30,000	0
205	440	-	5330	Vehicle Fuel	48,000	34,378	48,000	48,000	0
206	440	-	5330	Radios	0	0	0	0	0
207	440	-	5330	Grants	0	0	0	0	0
208				<b>Total Vehicle</b>	<u>97,000</u>	<u>67,472</u>	<u>101,000</u>	<u>101,000</u>	0
209	440	-	5100	Capital Transfer	326,260	326,260	380,471	450,965	70,494
210	440	-	5100	<b>Total Capital Transfer</b>	<u>326,260</u>	<u>326,260</u>	<u>380,471</u>	<u>450,965</u>	<u>70,494</u>
211				<b>TOTAL HWY</b>	<u>853,149</u>	<u>762,804</u>	<u>918,810</u>	<u>1,002,241</u>	83,432
<b>Town Hall Technology</b>									
212									
213	440	-	5360	Computer Supplies	500	402	700	700	0
214	440	-	5360	Copier Supplies	1,000	596	750	750	0
215	440	-	5360	Computer Software	1,200	763	1,200	1,200	0
216	440	-	5360	NEMRC Contract	2,200	1,989	2,200	2,100	(100)
217	440	-	5360	NEMRC R&M	0	0	250	250	0
218	440	-	5360	Computer Training	200	0	150	150	0
219	440	-	5360	Computer R&M	5,000	4,300	5,000	5,000	0
220	440	-	5360	Copier R&M	8,000	8,418	8,000	8,500	500
221	440	-	5360	Website Maint.	5,000	5,351	5,300	5,300	0
222	440	-	5360	Website Operations	0	0	0	0	0
223	440	-	5360	Computer Hardware	7,200	6,779	5,000	11,750	6,750
224	440	-	5360	Digital Projector	0	0	0	0	0
225	440	-	5360	Postage	6,000	10,103	6,300	6,700	400
226	440	-	5360	Phone/Fax/Internet	6,200	5,178	6,200	5,500	(700)
227	440	-	5360	Capital Transfer	2,000	2,000	3,500	3,000	(500)
228				<b>TOTAL</b>	<u>44,500</u>	<u>45,879</u>	<u>44,550</u>	<u>50,900</u>	6,350
<b>Landfill Closure</b>									
229									
230	440	-	5420	Landfill Mowing	0	0	0	0	0
231				<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0



Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	<b>Item</b>			<b>FY17 Budget</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change (FY18 to FY19)</b>	
232	<b>Recreation</b>								
233	440	-	5600	Salary/Wages	32,787	32,932	33,502	36,507	3,005
234	440	-	5600	FICA	2,508	2,520	2,563	2,793	230
235	440	-	5600	Supplies	300	232	300	300	0
236	440	-	5600	Postage	1,100	1,030	1,100	1,100	0
237	440	-	5600	Professional Development	700	521	700	700	0
238	440	-	5600	Printing & Ads	2,620	2,823	2,900	2,900	0
239	440	-	5600	Rec Facility Maint	8,600	11,479	18,315	13,555	(4,760)
240	440	-	5600	Sub Cont Maint	0	0	0	0	0
241	440	-	5600	Youth Sports	5,000	8,842	5,200	6,500	1,300
242	440	-	5600	Events&Perform	500	1,900	500	500	0
243	440	-	5600	Artist Series	750	750	750	750	0
244	440	-	5600	July 4th	2,500	7,867	2,650	2,935	285
245	440	-	5600	Adult Programs	8,500	18,219	8,500	8,500	0
246	440	-	5600	Youth Programs	24,000	39,406	24,000	24,000	0
247	440	-	5600	Capital Transfer	5,000	5,000	5,000	5,000	0
248	440	-	5600	Software	3,000	3,295	3,300	3,300	0
249				<b>TOTAL</b>	<b>97,865</b>	<b>136,816</b>	<b>109,280</b>	<b>109,340</b>	<b>60</b>
250	<b>Conservation Commission</b>								
251	440	-	5700	Ed. Materials	200	175	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 Maintenance	1,500	727	1,800	1,800	0
255	440	-	5700	Tree Planting	0	250	500	500	0
256	440	-	5700	General Operations	600	249	200	200	0
257	440	-	5700	Laplatte River	0	0	0	0	0
258	440	-	5700	Support	0	0	0	0	0
259	440	-	5700	Natural Resources	0	0	1,000	450	(550)
260	440	-	5700	Town Forest	0	0	0	0	0
261	440	-	5700	Lake Iroquois Assoc	5,000	5,000	0	5,000	5,000
262				<b>TOTAL</b>	<b>7,900</b>	<b>6,951</b>	<b>4,300</b>	<b>8,750</b>	<b>4,450</b>
263	<b>Public Health</b>								
264	440	-	6140	Heating Fuel Assist	500	0	500	500	0
265	440	-	6140	Public Health Misc	300	0	300	300	0
266	440	-	6140	Health Off.	0	0	0	1000	1,000
267				<b>TOTAL</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>1800</b>	<b>1,000</b>

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	Item			FY17 Budget	FY17 Actual	FY18 Budget	FY19 Budget	Change (FY18 to FY19)
268	<b>Dog Control</b>							
269	440 -	6150	Dog Control	2350	2227	2200	2200	0
270	<b>Cemetery</b>							
271	440 -	6820 -	Cemetery Contract	29,500	29,447	30,000	30,000	0
272	440 -	6820 -	Cemetery R & M	2,000	1,476	2,000	2,000	0
273			<b>TOTAL</b>	<u>31,500</u>	<u>30,923</u>	<u>32,000</u>	<u>32,000</u>	0
274	<b>Debt Service</b>							
275	440 -	9150 -	Interest Charge	1,250	196	750	0	(750)
276	440 -	9150 -	Town Hall	0	0	0	0	0
277	440 -	9150 -	2006 Fire Truck	10,000	10,000	0	0	0
278	440 -	9150 -	Police Station	76,000	74,989	76,000	76,000	0
279	440 -	9150 -	2001 Fire Truck	0	0	0	0	0
280	440 -	9150 -	Fire/Police/Lot 1	0	0	0	0	0
281	440 -	9150 -	Recreation Field	0	0	0	0	0
282	440 -	9150 -	Trackers		0	0	38,417	38,417
283	440 -	9150 -	PW Garage	0	0	0	203,235	203,235
284			<b>TOTAL</b>	<u>87,250</u>	<u>85,185</u>	<u>76,750</u>	<u>317,652</u>	240,902
285	<b>County Tax</b>							
286	440 -	9300 -	County Tax	27,313	24,983	28,132	28,976	844
287			<b>TOTAL</b>	<u>27,313</u>	<u>24,983</u>	<u>28,132</u>	<u>28,976</u>	844
288	<b>Hinesburg Preservation Fund</b>							
289	440 -	9500 -	Land Preservation	1,500	0	1,500	1,500	0
290			<b>TOTAL</b>	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	0
291	<b>Retirement</b>							
292	440 -	9700 -	Employee Retirement	50,000	50,791	51,422	55,382	3,960
293			<b>TOTAL</b>	<u>50,000</u>	<u>50,791</u>	<u>51,422</u>	<u>55,382</u>	3,960

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

			Item	FY17 Budget	FY17 Actual	FY18 Budget	FY19 Budget	Change (FY18 to FY19)
294			<b>Health Insurance</b>					
295	440 -	9705 -	Health Insurance	139,597	109,146	132,207	144,634	12,427
296	440 -	9705 -	Opt-Out	35,000	34,501	36,500	36,500	0
297	440 -	9705 -	Opt-out FICA	2,678	2,639	2,792	2,792	0
298	440 -	9705 -	Dental	15,000	11,077	15,174	15,174	0
299	440 -	9705 -	Disability - Short Term	5,153	4,548	4,753	4,753	(0)
300	440 -	9705 -	Disability - Long Term	4,929	4,404	4,755	4,755	0
301	440 -	9705 -	Vision	1,894	1,586	1,760	1,907	148
302			<b>TOTAL</b>	<u>204,250</u>	<u>167,901</u>	<u>197,940</u>	<u>210,516</u>	12,575
303			<b>Unemployment Insurance</b>					
304	440 -	9300 -	Unemployment	3,500	2,317	3,500	3,500	0
305			<b>TOTAL</b>	<u>3,500</u>	<u>2,317</u>	<u>3,500</u>	<u>3,500</u>	0
306			<b>Insurance - PACIF</b>					
307	440 -	9731 -	Property&Liability	86,112	84,329	90,000	94,119	4,119
308	440 -	9731 -	Workers Comp	84,663	102,740	85,000	102,740	17,740
309			<b>TOTAL</b>	<u>170,775</u>	<u>187,069</u>	<u>175,000</u>	<u>196,859</u>	21,859
310			<b>Agency Funding</b>					
311	440 -	9900 -	Steps to End Dom.	2,350	2,350	2,400	2,350	(50)
312	440 -	9900 -	CTR Indept Living	0	0	0	0	0
313	440 -	9900 -	Comm. Res. Center	11,000	11,000	11,000	13,000	2,000
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	0	0	0
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	1,200	1,200	1,000	1,000	0
321	440 -	9900 -	Hinesburg Rides	1,750	1,750	1,750	1,800	50
322	440 -	9900 -	VT Family Network	0	0	0	800	800
323	440 -	9900 -	Hope Works	200	200	200	200	0
324	440 -	9900 -	VT Red Cross	400	400	400	0	(400)
325	440 -	9900 -	Prvt. Child Abuse VT	500	500	500	0	(500)
334	440 -	9900 -	Hinesburg Meal Site	650	650	700	650	(50)
335	440 -	9900 -	Lund	1,000	1,000	1,000	1,000	0
336			<b>TOTAL</b>	<u>29,350</u>	<u>29,350</u>	<u>27,250</u>	<u>29,100</u>	1,850

Town of Hinesburg, VT  
Proposed FY19 Budget (as adopted by the Selectboard, 01/29/18)  
General Fund - Expenditures

	<b>Item</b>				<b>FY17 Budget</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change (FY18 to FY19)</b>	
337	<b>Library</b>									
338	440	-	9910	-	Carpenter-Carse	210,500	210,500	216,815	216,815	0
339					<b>TOTAL</b>	<u>210,500</u>	<u>210,500</u>	<u>216,815</u>	<u>216,815</u>	0
340	<b>GMT Funding</b>									
341	440	-	9910	-	Green Mountain Transit	40,896	40,896	42,091	43,322	1,231
342					<b>TOTAL</b>	<u>40,896</u>	<u>40,896</u>	<u>42,091</u>	<u>43,322</u>	1,231
343	<b>Lake Iroquois Beach</b>								0	
344	440	-	9910	-	Lake Iroq. Rec Dist.	600	600	2,000	2,000	0
345					<b>TOTAL</b>	<u>600</u>	<u>600</u>	<u>2,000</u>	<u>2,000</u>	0
346					<b>TOTAL</b>	<b><u>3,372,541</u></b>	<b><u>3,293,029</u></b>	<b><u>3,419,307</u></b>	<b><u>3,855,040</u></b>	<b><u>435,733</u></b>



**Town of Hinesburg, VT - Proposed FY2019 General Fund Budget (Revenue)**

	Accounting Line	Item	FY17 Budget	FY17 Actual	FY18 Budget	FY19 Proposed	Change (FY18 to FY19)
	<b>Revenue</b>						
1	<b>Property Tax</b>						
2	440 - 2000	Property Tax	2,842,389	2,860,228	2,950,857	3,101,623	150,766
3	440 - 2000	VT Gas	0	0	0	100,800	100,800
4	440 - 2000	Delinquent Tax Int.	19,000	23,433	22,000	22,000	0
5		<b>TOTAL</b>	<u>2,861,389</u>	<u>2,883,662</u>	<u>2,972,857</u>	<u>3,224,423</u>	251,566
6	<b>State Land Payments</b>						
7	440 - 2032	PILOT	6,400	6,872	6,400	6,600	200
8	440 - 2032	Current Use	64,500	69,683	66,000	66,000	0
9	440 - 2032	Act 60 Reappraisal	16,400	17,068	16,400	17,000	600
10	440 - 2032	Act 60 Listing	1,900	2,008	1,900	2,000	100
11	440 - 2032	Lister Education	0	0	0	0	0
12	440 - 2032	Reappraisal	78,000	0	0	0	0
13		<b>TOTAL</b>	<u>167,200</u>	<u>95,631</u>	<u>90,700</u>	<u>91,600</u>	900
14	<b>Liquor Licenses</b>						
15	440 - 2101	Licenses	900	1,065	1,000	1,100	100
16		<b>TOTAL</b>	<u>900</u>	<u>1,065</u>	<u>1,000</u>	<u>1,100</u>	100
17	<b>Dog Fees</b>						
18	440 - 2120	Dog License Sales	2,700	3,739	3,250	3,500	250
19	440 - 2120	Dog Fines & Charges	0	145	0	0	0
20		<b>TOTAL</b>	<u>2,700</u>	<u>3,884</u>	<u>3,250</u>	<u>3,500</u>	250
21	<b>Zoning</b>						
22	440 - 2121	Building Permits	20,000	27,363	20,000	27,000	7,000
23	440 - 2121	DRB Applications	12,500	4,935	14,000	5,000	(9,000)
24	440 - 2121	Bianchi	2,500	2,900	2,500	3,000	500
25		<b>TOTAL</b>	<u>35,000</u>	<u>35,198</u>	<u>36,500</u>	<u>35,000</u>	(1,500)
26	<b>Marriage Licenses</b>						
27	440 - 2123	Marriage / CU License	300	410	300	300	0
28	440 - 2123	Marr/CU License State	0	0	0	0	0
29		<b>TOTAL</b>	<u>300</u>	<u>410</u>	<u>300</u>	<u>300</u>	0
30	<b>State Highway Aid</b>						
31	440 - 2232	State Highway Aid	138,000	137,490	138,000	138,000	0
32		<b>TOTAL</b>	<u>138,000</u>	<u>137,490</u>	<u>138,000</u>	<u>138,000</u>	0

Town of Hinesburg, VT  
Proposed FY2019 Budget  
General Fund - Revenue (as adopted by the Selectboard, 01/29/18)

	Accounting Line		Item	FY17 Budget	FY17 Actual	FY18 Budget	FY19 Proposed	Change (FY18 to FY19)
33	<b>Facilities Income</b>							
34	440 -	2250 -	Trackers	0	0	0	38,417	38,417
35			<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,417</u>	<u>38,417</u>
36	<b>Recording Fees</b>							
37	440 -	2310 -	Recording Fees	38,000	40,070	38,000	38,000	0
38	440 -	2310 -	Rec. Restoration Fees	4,500	4,530	4,500	4,500	0
39			<b>TOTAL</b>	<u>42,500</u>	<u>44,600</u>	<u>42,500</u>	<u>42,500</u>	<u>0</u>
40	<b>Photocopy Income</b>							
41	440 -	2350 -	Photocopy Income	6,000	5,689	6,000	6,000	0
42			<b>TOTAL</b>	<u>6,000</u>	<u>5,689</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>
43	<b>Misc. Clerk Fees</b>							
44	440 -	2390 -	Misc. Clerks Fees	1,000	1,342	1,000	1,000	0
45			<b>TOTAL</b>	<u>1,000</u>	<u>1,342</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	28,000	28,000	0
48			<b>TOTAL</b>	<u>28,000</u>	<u>29,500</u>	<u>28,000</u>	<u>28,000</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 -	Police Reimbursement	1,000	1,044	1,000	1,000	0
54	440 -	2590 -	Overweight Truck Fines	0		10,000	10,000	0
55	440 -	2590 -	Judicial Fines	20,000	30,642	20,000	20,000	0
56	440 -	2590 -	Special Detail	0		2,500	2,500	0
57	440 -	2590 -	St. George Traffic Control	3,000		3,000	3,000	0
58	440 -	2590 -	Impact Fee	0	0	0	23,000	23,000
59			<b>TOTAL</b>	<u>24,000</u>	<u>31,686</u>	<u>36,500</u>	<u>59,500</u>	<u>23,000</u>

Town of Hinesburg, VT  
Proposed FY2019 Budget  
General Fund - Revenue (as adopted by the Selectboard, 01/29/18)

	<b>Accounting Line</b>			<b>Item</b>	<b>FY17 Budget</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>	<b>Change (FY18 to FY19)</b>
60				<b>Recreation</b>					
61	440	-	2600	Fees & Registration	62,000	86,280	62,000	65,000	3,000
62	440	-	2600	Other Rec Income	1,000	1,500	1,000	1,000	0
63	440	-	2600	Rental Town Hall	1,000	575	1,000	500	(500)
64				<b>TOTAL</b>	<u>64,000</u>	<u>88,355</u>	<u>64,000</u>	<u>66,500</u>	<u>2,500</u>
65				<b>Interest Income/Investment</b>					
66	440	-	2931	Interest Investments	2,200	2,997	2,200	2,200	0
67				<b>TOTAL</b>	<u>2,200</u>	<u>2,997</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>
68				<b>Cemetery Reimburse</b>					
69	440	-	2932	Cemetery Reimburse	1,000	4,772	1,000	1,500	500
70				<b>TOTAL</b>	<u>1,000</u>	<u>4,772</u>	<u>1,000</u>	<u>1,500</u>	<u>500</u>
71				<b>Police Grant</b>					
72	440	-	2935	Police Grants	0		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		0	0	0
76				<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
77				<b>Applied Fund Balance</b>					
78	440	-	2990	Applied Fund Balance	0	0	0	120,000	120,000
79				<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>120,000</u>
80				<b>Total General Fund</b>	<u><b>3,374,190</b></u>	<u><b>3,366,280</b></u>	<u><b>3,423,807</b></u>	<u><b>3,859,540</b></u>	<u><b>435,733</b></u>

Major Increases and Decreases

FY19 Proposed (as adopted by the Selectboard, 01/29/18)

**Amounts all greater than \$5,000**

<u>Increases</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Assessor - Professional Services	\$14,759	82	Increase in NEMRC time due to removal of assessor salary
Buildings & Facilities - Professional Svcs.	\$5,000	92	Increased to reflect Town Hall cleaning contract and wood floor refinishing planned for FY19
Police - Salaries	\$26,235	105	Departmental attempt to get pay rates competitive with similar departments in Chittenden County for staff retention
Highway - Salaries	\$7,374.00	166	Reflects 3% wage increase per Union Contract
Highway - Capital Transfer	\$40,494.00	210	Reflects first payment on lease purchases for dump truck, loader and one-ton as well as paving
Technology - Computer Hardware	\$6,750.00	245	Cost of two new computers and portion of server replacement
CC - Lake Iroquois Association	\$5,000.00	261	Normal annual allocation - removed last year as it was combined with milfoil mitigation amount that was voted on
Debt Service - Solar trackers	\$38,417.00	280	FY19 principle and interest payment on bond
Debt Service - New Highway Garage	\$203,235.00	281	FY19 principle and interest payment on bond
Health Insurance	\$12,427.00	296	Health Insurance premium increase
Insurance - PACIF - Worker's Comp	\$17,740.00	308	Worker's Comp Insurance increase due to high experience mod from past injuries - expected to decrease in FY20
<b>TOTAL</b>	<b>\$313,697.00</b>		
<u>Decreases</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Assessor - Salary	\$13,000.00	75	Reduced Assessor salary line to reflect removal of that position. Carried \$2,000 for transition purposes.
Police - Capital Transfer	\$7,772.00	128	Reduced due to utilizing \$15,000 in capital reserves toward first payment on cruisers
<b>TOTAL</b>	<b>\$20,772.00</b>		