

# Town of Hinesburg, Vermont



FY2013 Budget Presentation

Agency Requests, Library, Conservation  
Commission, Technology, Fixed Costs, Lister,  
Administrator, and Selectboard

January 4, 2012



## Town of Hinesburg Agency Funding - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 9900 - 0	Battered Women	2,000	2,000	2,000	2,000	0
440 - 5360 - 0	CTR Indepnt Living	300	300	300	300	0
440 - 5360 - 0	Comm. Res. Center	9,500	9,500	9,500	10,500	1,000
440 - 5360 - 0	VT Nurse Assoc.	7,000	7,000	7,000	7,200	200
440 - 5360 - 0	COTS	1,500	1,500	1,500	1,000	(500)
440 - 5360 - 0	Agency on Aging	2,200	2,200	2,000	2,200	200
440 - 5360 - 0	Vermont CARES	500	500	500	500	0
440 - 5360 - 0	Howard Center	800	800	800	800	0
440 - 5360 - 0	Chit Emr Food Shlf	0	0	500	500	0
440 - 5360 - 0	Chit Com Action	1,500	1,500	1,500	1,500	0
440 - 5360 - 0	Hinesburg Rides	1,000	1,000	1,000	1,500	500
440 - 5360 - 0	Maple Leaf Farm	1,900	1,900	1,900	750	(1,150)
440 - 5360 - 0	Rape Crisis Center	500	500	200	200	0
440 - 5360 - 0	VT Red Cross	0	0	0	200	200
	<b>TOTAL</b>	<b>28,700</b>	<b>28,700</b>	<b>28,700</b>	<b>29,150</b>	<b>450</b>

# Carpenter-Carse FY2013 Budget

CATEGORY	BUDGETED 2010-2011	EXPENDED 2010-2011	11-12 1st Q EXPENDED	CURRENT BUDGET	PROPOSED BUDGET	NOTES
Benefits	\$7,600	\$7,427	\$2,180	\$9,450	\$8,000	6 months @ 2012 rate; 6 @ est. 2013 rate
Bookmobile	\$600	\$45	\$0	\$600	\$500	
Computer	\$5,500	\$5,987	\$1,416	\$4,000	\$4,000	Less hardware replacement needed
Copier	\$800	\$1,016	\$296	\$850	\$1,000	Lease and cartridges; paper (can be "supplies")
Electricity	\$4,700	\$4,198	\$956	\$4,800	\$4,500	
Equipment/Furn.	\$500	\$102	\$0	\$500	\$500	
Fuel	\$2,500	\$1,307	\$96	\$2,100	\$1,700	
Insurance	\$5,500	\$5,239	\$0	\$4,000	\$4,500	Comprehensive commercial pkg. & W. Comp.
Maintenance	\$3,800	\$5,671	\$38	\$3,800	\$3,800	
Materials	\$11,000	\$13,227	\$3,267	\$12,000	\$14,000	
Mileage	\$100	\$62	\$54	\$100	\$200	Staff "claims" up; gas prices up
Miscellaneous	\$4,500	\$5,652	\$671	\$4,800	\$4,800	
Postage	\$1,100	\$2,593	\$805	\$1,900	\$1,500	Discussion: re: grant, donations, decrease ILL
Programs	\$3,000	\$3,777	\$419	\$3,200	\$3,200	
Salaries/Taxes	\$132,000	\$131,867	\$29,789	\$139,250	\$143,425	
Supplies	\$2,200	\$3,061	\$677	\$2,300	\$2,300	
Telephone	\$1,900	\$2,159	\$533	\$2,000	\$2,000	
Water/Sewer	\$1,500	\$779	\$283	\$1,500	\$1,500	
Deferred Maint.	\$3,500	\$4,550	2,833	\$3,500	\$10,000	Accumulated amt. was \$5,950 this year before any e
<b>TOTALS</b>	<b>\$192,300</b>	<b>\$198,719</b>	<b>\$44,313</b>	<b>\$200,650</b>	<b>\$211,425</b>	Increase \$10,775 Up 5.37%
Other Income	\$18,300			#####	19,000	
<b>TOTAL TAX REQUEST</b>		<b>\$174,000</b>		<b>\$182,150</b>	<b>\$192,425</b>	Increase \$10275 Up 5.64%

Deferred Maintenance: Based on the Library's Systems Replacement Schedule (Useful Life) for building and grounds



## Town of Hinesburg Conservation Commission - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 5700 - 1	Ed. Materials	800	128	400	400	0
440 - 5700 - 3	Supplies	50	50	50	50	0
440 - 5700 - 5	Lewis Creek Assoc.	550	550	550	550	0
440 - 5700 - 6	Gepgrags Park	1,400	1,396	1,400	3,400	2,000
440 - 5700 - 7	Tree Planting	0	0	0	0	0
440 - 5700 - 8	General Operations	100	0	100	100	0
440 - 5700 - 70	LaPlatte River	0	0	0	0	0
440 - 5700 - 71	Natural Resources	3,000	0	3,000	1,000	(2,000)
440 - 5700 - 72	Town Forest	0	3,462	0		0
	Capital Transfer	0	0	0	0	0
	<b>TOTAL</b>	<b>5,900</b>	<b>5,586</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
440 - 9400 - 0	Land Preservation	7,500	7,500	7,500	10,000	2,500



## Town of Hinesburg Technology Budget - Summary

<u>Item</u>	<u>Budget 2012</u>	<u>Budget 13</u>	<u>Change</u>	<u>% Total</u>
<b>Revenue</b>				
Property Tax	28,525	31,525	3,000	100%
Other	0	0	0	0%
<b>Total Revenue</b>	<b>28,525</b>	<b>31,525</b>	<b>3,000</b>	
<b>Expenditures</b>				
Personnel	0	0	0	0%
Operations	28,525	25,525	(3,000)	81%
Capital Transfer	0	6,000	6,000	19%
<b>Total Expenditure</b>	<b>28,525</b>	<b>31,525</b>	<b>3,000</b>	



## Town of Hinesburg Technology - Expenditures

<u>Accounting Line</u>				<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>	
440	-	5360	-	21	Computer Supplies	1,200	980	1,400	1,400	0
440	-	5360	-	21	Copier Supplies	1,000	913	1,000	1,000	0
440	-	5360	-	23	Computer Software	800	1,269	1,200	1,200	0
440	-	5360	-	56	NEMRC Contract	1,000	1,114	2,200	2,200	0
440	-	5360	-	56	NEMRC R&M	1,000	570	0	0	0
440	-	5360	-	60	Computer Training	200	0	200	200	0
440	-	5360	-	68	Computer R&M	2,625	2,625	2,625	2,625	0
440	-	5360	-	68	Copier R&M	8,000	6,696	8,000	8,000	0
440	-	5360	-	77	Internet	800	811	800	800	0
440	-	5360	-	77	Website Main	4,000	4,000	5,000	5,000	0
440	-	5360	-		Website Operations				1,000	1,000
440	-	5360	-	83	Computer Hardware	3,000	2,744	4,000	0	(4,000)
440	-	5360	-	83	Digital Projector	0	0	0	0	0
440	-	5360	-	90	Fax Machine	600	508	600	600	0
440	-	5360		91	Postage	1,410	1,524	1,500	1,500	0
					Capital Transfer	0	0	0	6,000	6,000
					<b>TOTAL</b>	<b>25,635</b>	<b>23,754</b>	<b>28,525</b>	<b>31,525</b>	<b>3,000</b>





## Town of Hinesburg Fixed Costs - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 9150 - 91	Interest Charge	5,060	5,060	5,060	5,060	0
440 - 9150 - 91	Town Hall	20,000	20,000	20,000	20,000	0
440 - 9150 - 91	2006 Fire Truck	15,000	15,000	15,000	12,000	(3,000)
440 - 9150 - 91	Police Station	15,000	15,000	15,000	0	(15,000)
440 - 9150 - 91	2001 Fire Truck	15,000	15,000	15,000	0	(15,000)
440 - 9150 - 91	Fire/Police/Lot 1	0	0	0	0	0
440 - 9150 - 91	Recreation Field	0	0	0	0	0
440 - 9150 - 91	PW Garage	0	0	0	0	0
	<b>TOTAL</b>	<b>70,060</b>	<b>70,060</b>	<b>70,060</b>	<b>37,060</b>	<b>(33,000)</b>
440 - 9150 - 91	County Tax	26,968	22,699	21,339	22,000	661
440 - 9731 - 0	Property&Liability	47,100	39,881	59,000	59,000	0
440 - 9150 - 0	Workers Comp	49,480	44,156	41,508	41,000	(508)
	<b>Total PACIF Insur.</b>	<b>96,580</b>	<b>84,037</b>	<b>100,508</b>	<b>100,000</b>	<b>(508)</b>



## Town of Hinesburg Lister's Department - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 3650 - 10	Lister Wage	3,000	0	3,000	3,000	0
440 - 3650 - 11	Listers Assistant	15,734	11,860	16,216	16,216	0
440 - 3650 - 15	Benefits	1,433	1,103	1,470	1,500	30
440 - 3650 - 20	Supplies	300	104	500	500	0
440 - 3650 - 23	Equipment	100	203	100	100	0
440 - 3650 - 30	Ads & Notices	150	0	150	150	0
440 - 3650 - 34	Postage	350	263	350	350	0
440 - 3650 - 40	Dues, Meet, Subs	700	602	700	700	0
440 - 3650 - 60	Prof SVC Tax Maps	2,500	2,500	2,500	2,500	0
440 - 3650 - 60	Professional Service	20,500	20,030	20,500	20,500	0
440 - 5360 - 77	Milage	200	61	200	200	0
440 - 5360 - 83	Telephone	600	582	600	600	0
	Capital Transfer	0	0	0	0	0
	<b>TOTAL</b>	<b>45,567</b>	<b>37,308</b>	<b>46,286</b>	<b>46,316</b>	<b>30</b>



## Town of Hinesburg Selectboard - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 3000 - 1	Stipened	4,250	4,250	4,250	4,250	0
440 - 3000 - 11	Secretary Pay	1,733	2,139	1,787	2,000	213
440 - 3000 - 15	Benefits	458	573	462	600	138
440 - 3000 - 20	Office Supplies	600	761	600	600	0
440 - 3000 - 30	Ads, Notices	500	1,220	500	500	0
440 - 3000 - 34	Postage	1,200	0	1,300	1,000	(300)
440 - 3000 - 40	Dues, Meet, Sub	5,098	5,195	5,175	5,000	(175)
440 - 3000 - 60	Prof. Services	2,000	2,217	2,000	2,500	500
440 - 3000 - 60	Professional Audit	15,500	17,500	16,500	16,500	0
440 - 3000 - 61	Town Report	4,000	3,514	4,000	3,000	(1,000)
440 - 3000 - 79	Selectboard Misc	2,000	1,438	2,000	4,000	2,000
	<b>TOTAL</b>	<b>37,339</b>	<b>38,807</b>	<b>38,574</b>	<b>39,950</b>	<b>1,376</b>



## Town of Hinesburg Town Administrator - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 3200 - 1	Salary	62,457	66,470	64,381	67,450	3,069
440 - 3200 - 11	Admin Assistant	5,500	3,371	5,500	20,000	14,500
440 - 3200 - 15	Benefits	13,544	10,429	28,135	24,024	(4,111)
440 - 3200 - 20	Office Supplies	150	91	200	100	(100)
440 - 3200 - 34	Postage	0	375	0	0	0
440 - 3200 - 40	Prof. Development	3,260	2,465	3,260	4,000	740
440 - 3200 - 77	Telephone	350	323	400	600	200
	Capital Transfer	0	0	0	0	0
	<b>TOTAL</b>	<b>85,261</b>	<b>83,524</b>	<b>101,876</b>	<b>116,174</b>	<b>14,298</b>