



Town of Hinesburg, VT FY2013 General Fund Budget

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
<b>Expenditures</b>						
<b>Selectboard</b>						
440 - 3000	Stipened	4,250	4,250	4,250	4,250	0
440 - 3000	FICA	350	350	400	400	0
440 - 3000	Secretary Pay	1,733	2,139	1,787	2,000	213
440 - 3000	Office Supplies	600	761	600	600	0
440 - 3000	Ads, Notices	500	1,220	500	500	0
440 - 3000	Postage	1,200	0	1,300	0	(1,300)
440 - 3000	Dues, Meet, Sub	5,098	5,195	5,175	5,000	(175)
440 - 3000	Prof. Services	2,000	2,217	2,000	2,500	500
440 - 3000	Professional Audit	15,500	17,500	16,500	16,500	0
440 - 3000	Town Report	4,000	3,514	4,000	3,000	(1,000)
440 - 3000	Selectboard Misc	2,000	1,438	2,000	4,000	2,000
440 - 3000	Attorney Fees	10,000	8,360	10,000	10,000	0
	<b>TOTAL</b>	<b>47,231</b>	<b>46,944</b>	<b>48,512</b>	<b>48,750</b>	<b>238</b>
<b>Town Administrator</b>						
440 - 3200	Salary	62,457	66,470	64,381	67,450	3,069
440 - 3200	Admin Assistant	5,500	3,371	5,500	20,000	14,500
440 - 3200	FICA	5,199	6,646	5,346	6,690	1,344
	<b>Employee Benefits</b>	<b>7,345</b>	<b>5,656</b>	<b>22,789</b>	<b>16,334</b>	<b>(6,455)</b>
440 - 3200	Office Supplies	150	91	200	100	(100)
440 - 3200	Postage	0	375	0	0	0
440 - 3200	Prof. Development	3,260	2,465	3,260	4,000	740
440 - 3200	Telephone	350	323	400	0	(400)
440 - 3200	Capital Transfer	0	0	0	0	0
440 - 3200	<b>TOTAL</b>	<b>84,261</b>	<b>85,397</b>	<b>101,876</b>	<b>114,574</b>	<b>12,698</b>
<b>Board of Civil Authority</b>						
440 - 3299	Meetings & Mailings	500	0	500	200	(300)
440 - 2121	Salary	100	0	100	300	200
440 - 2121	FICA	38	0	38	45	7
	<b>TOTAL</b>	<b>638</b>	<b>0</b>	<b>638</b>	<b>545</b>	<b>(93)</b>

Accounting		Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
<b>Elections</b>							
440 -	3300 -	Election Salaries	500	0	0	500	500
440 -	3300 -	FICA	15	0	0	45	45
440 -	3300 -	Supplies	500	211	300	300	0
440 -	3300 -	Postage	0	0	200	0	(200)
440 -	3300 -	Dues, Meet, Sub	0	0	0	0	0
440 -	3300 -	Professional SVC	5,000	4,372	1,500	5,000	3,500
440 -	3300 -	Printing	500	0	500	0	(500)
		<b>TOTAL</b>	<b>6,515</b>	<b>4,583</b>	<b>2,500</b>	<b>5,845</b>	<b>3,345</b>
<b>Clerk/Treasurer</b>							
440 -	3400 -	Wages	80,049	81,448	82,499	84,974	2,475
440 -	3400 -	Accounting Assistant	8,000	8,820	8,000	10,000	2,000
440 -	3400 -	FICA	6,124	6,115	6,311	6,501	190
		<i>Employee Benefits</i>	<b>24,956</b>	<b>19,216</b>	<b>24,709</b>	<b>25,977</b>	<b>1,268</b>
440 -	3400 -	Office Supplies	1,500	1,175	1,500	1,500	0
440 -	3400 -	Postage	1,350	1,285	1,350	0	(1,350)
440 -	3400 -	Dues, Meet, Sub	300	95	300	200	(100)
440 -	3400 -	Print, Bind, Micro	1,000	0	1,000	0	(1,000)
440 -	3400 -	Land Record Supp	2,000	2,008	1,800	3,000	1,200
440 -	3400 -	Travel	200	41	100	200	100
440 -	3400 -	Telephone	1,200	1,081	1,100	0	(1,100)
440 -	3400 -	Professional Devel	200	0	200	200	0
440 -	3400 -	Records Restor	200	24	0	0	0
440 -	3400 -	Misc.	200	24	200	200	0
		<b>TOTAL</b>	<b>127,279</b>	<b>121,332</b>	<b>129,069</b>	<b>132,751</b>	<b>3,682</b>
<b>Deliquent Tax Collector</b>							
440 -	3440 -	Wages	4,560	4,579	4,700	4,700	0
440 -	3440 -	FICA	349	343	360	360	0
440 -	3440 -	Supplies	0	2	0	0	0
440 -	3440 -	Ads, Notices	349	343	360	300	(60)
440 -	3440 -	Postage	500	710	500	0	(500)
440 -	3440 -	Dues, Meet, Sub	0	0	0	0	0
440 -	3440 -	Legal	1,000	0	1,000	1,000	0
		<b>TOTAL</b>	<b>6,758</b>	<b>5,977</b>	<b>6,920</b>	<b>6,360</b>	<b>(560)</b>
<b>Planning &amp; Zoning</b>							
440 -	3600 -	Salary/Wages	117,125	115,550	120,666	124,545	3,879
440 -	3600 -	FICA	8,960	8,595	9,232	9,529	297

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440 - 3600 -	<i>Employee Benefits</i>	<b>43,090</b>	<b>33,179</b>	<b>40,961</b>	<b>49,450</b>	<b>8,489</b>
440 - 3600 -	Supplies	1,000	1,214	750	750	0
440 - 3600 -	Ads, Notifications	1,500	2,358	1,500	1,500	0
440 - 3600 -	Postage	1,500	1,295	1,500	1,500	0
440 - 3600 -	Dues, Meet, Subs	800	468	800	800	0
440 - 3600 -	Professional	2,000	1,262	2,000	3,000	1,000
440 - 3600 -	Telephone	700	621	700	0	(700)
440 - 3600 -	Mileage	800	375	700	700	0
440 - 3600 -	Printing	400	30	400	400	0
440 - 3600 -	CCRPC	3,303	3,303	3,406	6,570	3,164
440 - 3600 -	CCMPO	3,092	3,092	3,188	0	(3,188)
440 - 3600 -	GBIC Dues	600	600	600	600	0
440 - 3600 -	Special Projects	3,000	0	5,000	8,500	3,500
440 - 3600 -	Village Steering	500	2,350	500	500	0
440 - 3600 -	Capital Transfer	0	0	0	5,000	5,000
	<b>TOTAL</b>	<b>188,370</b>	<b>174,292</b>	<b>191,903</b>	<b>213,344</b>	<b>21,441</b>
<b>Listers</b>						
440 - 3650 -	Lister Wage	3,000	0	3,000	3,000	0
440 - 3600 -	Listers Assistant	15,734	11,860	16,216	16,216	0
440 - 3600 -	FICA	1,433	1,103	1,470	1,500	30
440 - 3600 -	Supplies	300	104	500	500	0
440 - 3600 -	Equipment	100	203	100	100	0
440 - 3600 -	Ads & Notices	150	0	150	150	0
440 - 3600 -	Postage	350	263	350	0	(350)
440 - 3600 -	Dues, Meet, Subs	700	602	700	700	0
440 - 3600 -	Prof SVC Tax Maps	2,500	2,500	2,500	2,500	0
440 - 3600 -	Professional Service	20,500	20,030	20,500	20,500	0
440 - 3600 -	Milage	200	61	200	200	0
440 - 3600 -	Telephone	600	582	600	0	(600)
440 - 3600 -	Capital Transfer	0	0	0	0	0
	<b>TOTAL</b>	<b>45,567</b>	<b>37,308</b>	<b>46,286</b>	<b>45,366</b>	<b>(920)</b>
<b>Buildings &amp; Facilities</b>						
440 - 3710 -	Salary/Wages	44,428	43,475	44,740	45,750	1,010
440 - 3710 -	FICA	3,399	3,294	3,423	3,343	(80)
440 - 3710 -	<i>Employee Benefits</i>	<b>14,103</b>	<b>10,859</b>	<b>13,443</b>	<b>5,984</b>	<b>(7,459)</b>
440 - 3710 -	Supplies	1,000	1,342	1,100	1,100	0
440 - 3710 -	Bldg Fixtures	1,400	659	1,000	1,000	0

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440 - 3710 -	Professional Service	13,242	14,474	15,442	18,000	2,558
440 - 3710 -	Building R&M	6,350	10,628	14,100	5,000	(9,100)
440 - 3710 -	Green Up Day	350	350	350	350	0
440 - 3710 -	Trails Committee	500	500	500	750	250
440 - 3710 -	Bldg Utilities	9,626	10,643	9,126	10,500	1,374
440 - 3710 -	Forest Old/New	0	2,000	2,000	2,000	0
440 - 3710 -	Vehicle Fuel	2,000	2,718	2,000	2,700	700
440 - 3710 -	Equipment R&M	2,500	1,445	2,500	2,500	0
440 - 3710 -	Streetlights	5,300	5,121	5,300	5,300	0
440 - 3710 -	Capital Transfer	16,433	16,433	33,433	38,633	5,200
	<b>TOTAL</b>	<b>120,631</b>	<b>123,941</b>	<b>148,457</b>	<b>142,910</b>	<b>(5,547)</b>
<b>Hinesburg Community Police</b>						
440 - 4151 -	Police Salaries	259,006	255,661	271,295	271,925	630
440 - 4151 -	FICA	19,890	20,475	23,659	24,174	515
440 - 4151 -	<b>Employee Benefits</b>	<b>82,134</b>	<b>63,243</b>	<b>88,526</b>	<b>103,770</b>	<b>15,244</b>
440 - 4151 -	Fitness Pay	1,000	0	0	0	0
440 - 4151 -	Supplies	5,000	3,279	4,000	4,000	0
440 - 4151 -	Police Equipment	4,000	2,722	4,500	4,500	0
440 - 4151 -	Evidence Collection	1,500	876	1,000	250	(750)
440 - 4151 -	Public Outreach	200	0	150	900	750
440 - 4151 -	Uniforms	4,200	4,634	4,200	4,200	0
440 - 4151 -	Postage	500	290	500	500	0
440 - 4151 -	Profe. Services	1,000	1,050	750	750	0
440 - 4151 -	Dispatch Services	31,000	33,000	36,100	36,343	243
440 - 4151 -	Computer/Copier	4,500	4,720	3,500	3,500	0
440 - 4151 -	CAD	10,000	10,050	10,000	10,000	0
440 - 4151 -	Vehicle RepairMaint	12,000	14,867	6,000	6,000	0
440 - 4151 -	Mileage	1,500	14	750	750	0
440 - 4151 -	Telephone	3,200	2,052	3,200	3,200	0
440 - 4151 -	MDT Maint	0	0	2,536	2,536	0
440 - 4151 -	Vehicle Fuel	12,000	16,761	13,000	13,000	0
440 - 4151 -	Schooling	3,000	824	2,500	2,500	0
440 - 4151 -	Station - Prof Service	3,000	2,131	2,300	2,300	0
440 - 4151 -	Station - R&M	3,500	820	2,500	2,500	0
440 - 4151 -	Station - Utilities	5,000	4,952	5,000	5,000	0
440 - 4151 -	CUSI	14,072	14,072	14,572	5,426	(9,146)
440 - 4151 -	Police Grants			37,975	42,014	4,039
440 - 4151 -	Capital Transfer	6,500	6,500	6,000	29,568	23,568
	<b>TOTAL</b>	<b>487,702</b>	<b>462,993</b>	<b>544,513</b>	<b>579,606</b>	<b>35,093</b>

Accounting		Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
<b>Fire Warden</b>							
440 -	4300 -	Fire Warden	350	0	350	350	0
		<b>TOTAL</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>
<b>Hinesburg Fire &amp; Rescue</b>							
440 -	4500 -	Call Reimbursable	25,500	22,203	25,500	25,500	0
440 -	4500 -	Chief Stipend	1,250	1,250	1,500	1,500	0
440 -	4500 -	Employee Benefits	295	1,794	314	1,800	1,486
440 -	4500 -	Hose & Fittings	1,000	1,535	1,000	1,000	0
440 -	4500 -	Fire Gear	6,000	5,484	6,000	6,000	0
440 -	4500 -	Fire Gear Maint.	2,800	1,072	2,800	2,800	0
440 -	4500 -	Rescue Equipment	3,000	1,397	3,000	3,000	0
440 -	4500 -	Res. Equip. Maint.	0	0	1,000	1,000	0
440 -	4500 -	Fire Fighting Foam	1,700	1,700	1,000	700	(300)
440 -	4500 -	Saputo Rep. Equip.	0	0	0	0	0
440 -	4500 -	Fire Dispatch Service	14,900	10,555	14,900	14,098	(802)
440 -	4500 -	EOP planning-payroll	2,600	1,260	2,600	2,600	0
440 -	4500 -	EOP pay benefits		96			0
440 -	4500 -	Comm. Equip&Maint	6,500	3,214	6,500	6,500	0
440 -	4500 -	EOP planning-other		93	0	0	0
440 -	4500 -	Prevention Ed.	1,500	1,850	1,500	1,500	0
440 -	4500 -	Medical Supplies	4,500	6,429	5,000	5,500	500
440 -	4500 -	Oxygen Refill	1,000	1,056	1,000	1,000	0
440 -	4500 -	Postage	100	44	70	0	(70)
440 -	4500 -	Insurance	22,500	21,213	22,500	23,000	500
440 -	4500 -	Medical Expense	700	0	700	700	0
440 -	4500 -	Office Supplies	600	456	1,000	1,000	0
440 -	4500 -	Vehic. Maint.	13,000	15,873	13,000	13,000	0
440 -	4500 -	Station Repair	4,500	6,513	4,500	5,000	500
440 -	4500 -	Utilities	3,800	5,523	3,800	3,800	0
440 -	4500 -	Heating Fuel	3,000	299	3,000	3,000	0
440 -	4500 -	Vehical Fuel	4,000	2,575	4,000	3,800	(200)
440 -	4500 -	Telephone	2,400	2,717	2,800	3,000	200
440 -	4500 -	Professional Devel	4,500	6,191	6,000	6,000	0
440 -	4500 -	Capital Transfer	0	7,184	14,000	50,000	36,000
		<b>TOTAL</b>	<b>131,645</b>	<b>129,576</b>	<b>148,984</b>	<b>186,798</b>	<b>37,814</b>

Accounting		Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
<b>Hinesburg Highway Department</b>							
440	- 5100	- Highway Salaries	211,576	202,496	209,279	206,000	(3,279)
440	- 5100	- FICA	16,186	15,491	16,010	15,759	(251)
440	- 5100	- <i>Employee Benefits</i>	<i>70,762</i>	<i>54,487</i>	<i>47,270</i>	<i>96,959</i>	<i>49,689</i>
440	- 5100	- Supplies	1,000	912	1,500	1,500	0
440	- 5100	- Tools & Equipment	5,000	4,293	2,000	2,000	0
440	- 5100	- Ads Notices	100	0	100	100	0
440	- 5100	- Postate	100	0	32	0	(32)
440	- 5100	- Dues	300	250	300	300	0
440	- 5100	- CDL License	200	158	200	200	0
440	- 5100	- CDL Testing	200	0	50	50	0
440	- 5100	- Prof. Services	8,250	4,901	5,250	5,250	0
440	- 5100	- Unifroms	7,000	7,261	7,000	7,000	0
		<b>TOTAL Gen HWY</b>	<b>320,674</b>	<b>290,249</b>	<b>288,991</b>	<b>335,118</b>	<b>46,127</b>
440	- 5100	- Highway Culverts	10,000	11,451	10,000	0	(10,000)
440	- 5100	- Crushing	30,000	30,000	30,000	0	(30,000)
440	- 5100	- Supplies&Equip	6,000	2,110	3,000	3,000	0
440	- 5100	- Dust Control	22,000	28,634	40,000	50,000	10,000
440	- 5100	- Blacktop	150,000	159,801	150,000	0	(150,000)
440	- 5100	- Striping	2,500	2,411	3,000	3,000	0
440	- 5100	- Guardrails	0	0	0	0	0
440	- 5100	- Reconstruction	0	0	10,000	0	(10,000)
440	- 5100	- Brush Cutting	5,000	8,361	5,000	5,000	0
440	- 5100	- Flood Control	0	0	0	0	0
440	- 5100	- Rent	1,000	1,285	1,000	1,000	0
440	- 5100	- Excavation Work	25,000	16,240	25,000	25,000	0
		<b>Total Summer HWY</b>	<b>251,500</b>	<b>260,293</b>	<b>277,000</b>	<b>87,000</b>	<b>(190,000)</b>
440	- 5100	- Sign Supplies	1,000	1,057	1,000	1,000	0
440	- 5100	- Sign New	2,500	1,729	5,100	5,100	0
		<b>Total Signs</b>	<b>3,500</b>	<b>2,786</b>	<b>6,100</b>	<b>6,100</b>	<b>0</b>
440	- 5100	- Supplies	500	0	500	1,000	500
440	- 5100	- Salt	37,800	46,104	43,896	44,000	104
440	- 5100	- Sand	18,500	9,270	18,500	18,500	0
		<b>Total Winter</b>	<b>56,800</b>	<b>55,374</b>	<b>62,896</b>	<b>63,500</b>	<b>604</b>
440	- 5100	- Bldg Supplies	800	445	800	800	0
440	- 5100	- Bldg R&M	4,300	6,268	1,500	1,500	0

Accounting		Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440	5100	Bldg Utilities	10,000	12,688	10,000	10,000	0
440	5100	Bldg Phone	2,000	2,042	2,000	2,500	500
		<b>Total Building</b>	<b>17,100</b>	<b>21,443</b>	<b>14,300</b>	<b>14,800</b>	<b>500</b>
440	5100	Vehicle Blades	12,000	12,688	12,000	12,000	0
440	5100	Vehicle Supplies	7,000	5,590	7,000	7,000	0
440	5100	Vehicle R&M	30,000	30,000	30,000	30,000	0
440	5100	Vehicle Fuel	48,000	60,257	48,000	48,000	0
440	5100	Radios	500	314	500	0	(500)
440	5100	Grants					
		<b>Total Vehicles</b>	<b>97,500</b>	<b>108,849</b>	<b>97,500</b>	<b>97,000</b>	<b>(500)</b>
440	5100	Capital Transfer	81,683	81,683	280,183	295,268	15,085
		<b>TOTAL HWY</b>	<b>828,757</b>	<b>820,677</b>	<b>1,026,970</b>	<b>898,786</b>	<b>(128,184)</b>
<b>Town Hall Technology</b>							
440	5360	Computer Supplies	1,200	980	1,400	1,400	0
440	5100	Copier Supplies	1,000	913	1,000	1,000	0
440	5100	Computer Software	800	1,269	1,200	1,200	0
440	5100	NEMRC Contract	1,000	1,114	2,200	2,200	0
440	5100	NEMRC R&M	1,000	570	0	0	0
440	5100	Computer Training	200	0	200	200	0
440	5100	Computer R&M	2,625	2,625	2,625	2,625	0
440	5100	Copier R&M	8,000	6,696	8,000	8,000	0
440	5100	Internet	800	811	800	800	0
440	5100	Website Main	4,000	4,000	5,000	5,000	0
440	5100	Website Operations				1,000	1,000
440	5100	Computer Hardware	3,000	2,744	4,000	0	(4,000)
440	5100	Digital Projector	0	0	0	0	0
440	5100	Fax Machine	600	508	600	600	0
440	5100	Postage	1,410	1,524	1,500	3,901	2,401
440	5100	Town Hall Telephone	0	0	0	5,000	5,000
440	5100	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>38,926</b>	<b>10,401</b>
<b>Landfill Closure</b>							
440	5420	Landfill Closure	650	0	650	0	(650)
		<b>TOTAL</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>(650)</b>
<b>Recreation Commission</b>							
440	5600	Salary/Wages	22,993	23,078	23,677	24,500	823
440	5600	FICA	1,759	1,766	1,811	1,874	63

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440	5600	Employee Benefits	1,117	860	1,152	980	(172)
440	5600	Supplies	300	261	300	300	0
440	5600	Postage	1,300	886	1,200	0	(1,200)
440	5600	Dues, Mtg, Subs	500	463	500	500	0
440	5600	Printing & Ads	1,700	1,509	1,700	1,700	0
440	5600	Telephone	600	510	600	0	(600)
440	5600	Rec Facility Maint	11,300	5,683	18,700	6,500	(12,200)
440	5600	Sub Cont Maint	1,600	1,509	1,700	0	(1,700)
440	5600	Youth Sports	5,800	6,952	4,250	4,250	0
440	5600	Events&Perform	2,475	2,780	2,475	2,600	125
440	5600	Artist Series	500	500	500	500	0
440	5600	July 4th	1,300	1,937	1,300	1,700	400
440	5600	250th	0	0	0	5,000	5,000
440	5600	Adult Programs	7,000	6,641	8,500	8,500	0
440	5600	Youth Programs	22,000	31,725	24,000	24,000	0
440	5600	Capital Transfer	1,500	0	5,000	19,000	14,000
		<b>TOTAL</b>	<b>83,744</b>	<b>87,060</b>	<b>97,365</b>	<b>101,904</b>	<b>4,539</b>
<b>Conservation Commission</b>							
440	5700	Ed. Materials	800	128	400	400	0
440	5700	Supplies	50	50	50	50	0
440	5700	Lewis Creek Assoc.	550	550	550	550	0
440	5700	Geprags Park Assoc	1,400	1,396	1,400	3,400	2,000
440	5700	Tree Planting	0	0	0	0	0
440	5700	General Operations	100	0	100	100	0
440	5700	LaPlatte River	0	0	0	0	0
440	5700	Natural Resources	3,000	0	3,000	1,000	(2,000)
440	5700	Town Forest	0	3,462	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>
<b>Public Health</b>							
440	6140	Heating Fuel Assit	500	243	500	500	0
440	6140	Public Health Misc	300	0	300	300	0
		<b>TOTAL</b>	<b>800</b>	<b>243</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>Dog Control</b>							
440	6150	Dog Control	2849	1248	2527	2000	(527)

Accounting		Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
<b>Cemetery</b>							
440 -	6820 -	Cemetery Contract	26,715	26,715	26,715	27,167	452
440 -	6820 -	Cemetery R & M	2,000	2,000	2,000	2,000	0
		<b>TOTAL</b>	<b>28,715</b>	<b>28,715</b>	<b>28,715</b>	<b>29,167</b>	<b>452</b>
<b>Debt Service</b>							
440 -	9150 -	Interest Charge	5,060	5,060	5,060	5,060	0
440 -	9150 -	Town Hall	20,000	20,000	20,000	20,000	0
440 -	9150 -	2006 Fire Truck	15,000	15,000	15,000	12,000	(3,000)
440 -	9150 -	Police Station	15,000	15,000	15,000	0	(15,000)
440 -	9150 -	2001 Fire Truck	15,000	15,000	15,000	0	(15,000)
440 -	9150 -	Fire/Police/Lot 1	0	0	0	0	0
440 -	9150 -	Recreation Field	0	0	0	0	0
440 -	9150 -	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>
<b>County Tax</b>							
440 -	9300 -	County Tax	26,968	22,699	21,339	22,000	661
		<b>TOTAL</b>	<b>26,968</b>	<b>22,699</b>	<b>21,339</b>	<b>22,000</b>	<b>661</b>
<b>Hinesburg Land Trust</b>							
440 -	9400 -	Hinesburg Land Trust	2,000	2,000	2,000	0	(2,000)
		<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
<b>Hinesburg Preservation Fund</b>							
440 -	9500 -	Land Preservation	7,500	7,500	7,500	7,500	0
		<b>TOTAL</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>Retirement</b>							
440 -	9700 -	Employee Retirement	36,192	38,610	37,854	37,257	(597)
		<b>TOTAL</b>	<b>36,192</b>	<b>38,610</b>	<b>37,854</b>	<b>37,257</b>	<b>(597)</b>
<b>Health Insurance</b>							
440 -	9705 -	Health Insurance	177,660	113,798	165,771	197,057	31,286
440 -	9705 -	Opt-Out	15,000	15,708	15,000	21,000	6,000
440 -	9705 -	Opt-out FICA	0	1,201		2,600	2,600
440 -	9705 -	Dental	14,498	9,558	14,000	14,140	140
440 -	9705 -	Term	6,000	5,478	6,400	7,000	600
440 -	9705 -	Disability - Long Term	5,500	5,490	5,800	7,000	1,200
440 -	9705 -	Vision	1,232	1,147	1,300	2,000	700
440 -	9705 -	h.s.a cont.	0	5,053	5,000	5,400	400
		<b>TOTAL</b>	<b>219,890</b>	<b>157,433</b>	<b>213,271</b>	<b>256,197</b>	<b>42,926</b>

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
<b>Unemployment Insurance</b>						
440 - 9300 -	Unemployment	4,500	3,804	4,200	6,000	1,800
	TOTAL	4,500	3,804	4,200	6,000	1,800
<b>Insurance - PACIF</b>						
440 - 9731 -	Property&Liability	47,100	39,881	59,000	59,000	0
440 - 9731 -	Workers Comp	49,480	44,156	41,508	41,000	(508)
	TOTAL	96,580	84,037	100,508	100,000	(508)
<b>Agency Funding</b>						
440 - 9900 -	Battered Women	2,000	2,000	2,000	2,000	0
440 - 9900 -	CTR Indepnt Living	300	300	300	300	0
440 - 9900 -	Comm. Res. Center	9,500	9,500	9,500	10,500	1,000
440 - 9900 -	VT Nurse Assoc.	7,000	7,000	7,000	7,200	200
440 - 9900 -	COTS	1,500	1,500	1,500	1,000	(500)
440 - 9900 -	Agency on Aging	2,200	2,200	2,500	2,200	(300)
440 - 9900 -	Vermont CARES	500	500	500	500	0
440 - 9900 -	Howard Center	800	800	800	800	0
440 - 9900 -	Chit Emr Food Shlf	0	0	500	500	0
440 - 9900 -	Chit Com Action	1,500	1,500	1,500	1,500	0
440 - 9900 -	Hinesburg Rides	1,000	1,000	1,000	1,500	500
440 - 9900 -	Maple Leaf Farm	1,900	1,900	1,900	750	(1,150)
440 - 9900 -	Rape Crisis Center	500	500	200	200	0
440 - 9900 -	VT Red Cross	0	0	0	200	200
	TOTAL	28,700	28,700	29,200	29,150	(50)
<b>Library</b>						
440 - 9910 -	Carpenter-Carse	174,000	174,000	182,150	192,425	10,275
	TOTAL	174,000	174,000	182,150	192,425	10,275
<b>CCTA Funding</b>						
440 - 9910 -	CCTA	12,796	12,796	10,000	21,204	11,204
	TOTAL	12,796	12,796	10,000	21,204	11,204
<b>Lake Iroquis Beach</b>						
440 - 9910 -	Lake Iroquis Comm.	600	600	600	600	0
		600	600	600	600	0
	TOTAL	2,664,538	2,574,015	3,010,084	2,967,421	(42,663)