



Town of Hinesburg, VT FY2013 General Fund Budget

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change	
Revenue							
Property Tax							
440	2000	Property Tax	2,246,483	2,192,439	2,432,526	2,373,173	(59,353)
440	2000	Deliquent Tax Interest	16,000	18,929	16,000	16,000	0
		TOTAL	2,262,483	2,211,368	2,448,526	2,389,173	(59,353)
State Land Payments							
440	2032	PILOT	7,000	7,433	7,000	7,000	0
440	2032	Current Use	45,000	53,694	50,000	50,000	0
440	2032	Act 60 Listing	0	0	16,400	0	(16,400)
440	2032	Act 60 Listing	0	0	1,900	0	(1,900)
440	2032	Lister Education	0	0	0	0	0
		TOTAL	52,000	61,127	75,300	57,000	(18,300)
Liquor Licenses							
440	2101	Licenses	600	650	600	600	0
		TOTAL	600	650	600	600	0
Dog Fees							
440	3710	Dog License Sales	3,400	3,018	3,400	3,000	(400)
440	3710	Dog Fee State	0	0	0	0	0
		Dog Fines & Charges	0	0	0	0	0
		TOTAL	3,400	3,018	3,400	3,000	(400)
Zoning							
440	2121	Building Permits	25,000	32,139	30,000	25,000	(5,000)
440	2121	DRB Applications	11,000	6,648	11,000	7,000	(4,000)
440	2121	Calander Sales	0	0	0	0	0
440	2121	Bianchi	2,000	1,480	1,500	1,500	0
		TOTAL	38,000	40,267	42,500	33,500	(9,000)
Marriage Licenses							
440	2123	Marriage / CU License	250	410	300	300	0
440	2123	Marr/CU License State	0	0	0	0	0
		TOTAL	250	410	300	300	0

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DMV Rental Fees						0
440 - 2124	DMV Renew	1,000	799	900	800	(100)
	TOTAL	<u>1,000</u>	<u>799</u>	<u>900</u>	<u>800</u>	<u>(100)</u>
State Highway Aid						
440 - 2232	State Highway Aid	132,588	132,192	132,343	132,000	(343)
	TOTAL	<u>132,588</u>	<u>132,192</u>	<u>132,343</u>	<u>132,000</u>	<u>(343)</u>
Recording Fees						
440 - 2310	Recording Fees	45,000	48,876	45,000	48,000	3,000
440 - 2310	Rec. Restoration Fees	6,000	5,493	6,000	6,000	
	TOTAL	<u>51,000</u>	<u>54,369</u>	<u>51,000</u>	<u>54,000</u>	<u>3,000</u>
Photocopy Income						
440 - 2350	Photocopy Income	5,500	5,488	5,000	5,000	0
	TOTAL	<u>5,500</u>	<u>5,488</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Misc. Clerk Fees						
440 - 2390	Misc. Clerks Fees	1,000	1,141	2,500	0	(2,500)
	TOTAL	<u>1,000</u>	<u>1,141</u>	<u>2,500</u>	<u>0</u>	<u>(2,500)</u>
St George Contract						
440 - 2420	St. George - Fire Aid	26,417	26,417	23,041	24,448	1,407
	TOTAL	<u>26,417</u>	<u>26,417</u>	<u>23,041</u>	<u>24,448</u>	<u>1,407</u>
Town Forest						
440 - 2421	Town Forest	0	3,461	0	0	0
	TOTAL	<u>0</u>	<u>3,461</u>	<u>0</u>	<u>0</u>	<u>0</u>
Judicial Fines						
440 - 2590	Police Reimbursement	150	5,511	1,000	1,000	0
	Judicial Fines	16,000	26,699	20,000	20,000	0
	TOTAL	<u>16,150</u>	<u>32,210</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>
Recreation						
440 - 2590	Fees & Registration	45,000	55,662	45,000	45,000	0
440 - 2590	Warming Hut	0	0	0	0	0
440 - 2590	Other Rec Income	2,350	2,350	300	300	0
440 - 2590	Rental Town Hall	1,000	575	500	500	0
	TOTAL	<u>48,350</u>	<u>58,587</u>	<u>45,800</u>	<u>45,800</u>	<u>0</u>
Interest Income/Investment						
440 - 2931	Interest Investments	4,000	3,048	2,000	2,000	0
	TOTAL	<u>4,000</u>	<u>3,048</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Cemetary Reimburse						
440 - 2932	Cemetary Reimburse	2,000	1,064	2,500	1,000	(1,500)
	TOTAL	<u>2,000</u>	<u>1,064</u>	<u>2,500</u>	<u>1,000</u>	<u>(1,500)</u>

Accounting		Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
Police Grant							
440	2935	Police Grants	0	0	71,375	71,500	125
		TOTAL	<u>0</u>	<u>0</u>	<u>71,375</u>	<u>71,500</u>	<u>125</u>
Misc. Income							
440	2990	Misc. Income	500	1,980	1,570	0	(1,570)
		TOTAL	<u>500</u>	<u>1,980</u>	<u>1,570</u>	<u>0</u>	<u>(1,570)</u>
Applied Fund Balance							
440	2990	Applied Fund Balance	0	0	80,429	108,000	27,571
		TOTAL	<u>0</u>	<u>0</u>	<u>80,429</u>	<u>108,000</u>	<u>27,571</u>
		Total General Fund	<u>2,664,538</u>	<u>2,637,596</u>	<u>3,010,084</u>	<u>2,967,421</u>	<u>(42,663)</u>