

Town of Hinesburg FY2013 General Fund Budget & Impact on Property Tax Payer

| <u>Department</u> | <u>Budget</u> | <u>Less Fund Balance</u> | <u>% Total</u> | <u>Tax Rate</u> | <u>200K</u> | <u>300K</u> | <u>400K</u> | <u>500K</u> |
|----------------------------------|-------------------------|--------------------------|--------------------|----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Selectboard | 48,750 | 46,642 | 2% | 0.0091 | \$18 | \$27 | \$36 | \$45 |
| Town Administrator | 114,574 | 109,619 | 5% | 0.0214 | \$43 | \$64 | \$86 | \$107 |
| Town Clerk | 82,231 | 78,675 | 3% | 0.0153 | \$31 | \$46 | \$61 | \$77 |
| Planning & Zoning | 179,844 | 172,066 | 7% | 0.0336 | \$67 | \$101 | \$134 | \$168 |
| Listers | 45,366 | 43,404 | 2% | 0.0085 | \$17 | \$25 | \$34 | \$42 |
| Buildings & Facilities | 142,910 | 136,729 | 6% | 0.0267 | \$53 | \$80 | \$107 | \$133 |
| Volunteer Fire & Rescue | 162,700 | 155,663 | 7% | 0.0304 | \$61 | \$91 | \$121 | \$152 |
| Technology | 38,926 | 37,242 | 2% | 0.0073 | \$15 | \$22 | \$29 | \$36 |
| Recreation | 56,104 | 53,678 | 2% | 0.0105 | \$21 | \$31 | \$42 | \$52 |
| Conservation Commission | 5,500 | 5,262 | 0% | 0.0010 | \$2 | \$3 | \$4 | \$5 |
| Cemetery | 29,167 | 27,906 | 1% | 0.0054 | \$11 | \$16 | \$22 | \$27 |
| Fixed Costs | 86,331 | 82,597 | 3% | 0.0161 | \$32 | \$48 | \$64 | \$81 |
| CCTA | 21,204 | 20,287 | 1% | 0.0040 | \$8 | \$12 | \$16 | \$20 |
| Total General Government | <u>1,013,607</u> | <u>969,770</u> | <u>41%</u> | <u>0.1891</u> | <u>\$378</u> | <u>\$567</u> | <u>\$756</u> | <u>\$946</u> |
| Highway Department | 766,786 | 733,623 | 31% | 0.1431 | \$286 | \$429 | \$572 | \$715 |
| Hinesburg Community Police | 487,106 | 466,039 | 20% | 0.0909 | \$182 | \$273 | \$364 | \$454 |
| Caprenter Carse Library | 192,425 | 184,103 | 8% | 0.0359 | \$72 | \$108 | \$144 | \$180 |
| Hinesburg Land Preservation | 7,500 | 7,176 | 0% | 0.0014 | \$3 | \$4 | \$6 | \$7 |
| Hinesburg Land Trust | 0 | 0 | 0% | 0.0000 | \$0 | \$0 | \$0 | \$0 |
| Lake Iroquois Recreation Dist | 600 | 574 | 0% | 0.0001 | \$0 | \$0 | \$0 | \$1 |
| Agency Funding | 29,150 | 27,889 | 1% | 0.0054 | \$11 | \$16 | \$22 | \$27 |
| Total Property Tax Raised | <u>2,497,174</u> | <u>2,389,174</u> | <u>100%</u> | <u>0.4659</u> | <u>\$932</u> | <u>\$1,398</u> | <u>\$1,864</u> | <u>\$2,330</u> |