

FY22 General Fund Budget - Expenditures Summary

Department/Section	% Total FY22 Budgeted	FY19 Approved	FY20 Approved	FY21 Approved	FY22 Budgeted	+/-	% Change
Selectboard	2.0%	\$77,971	\$84,077	\$85,801	\$90,432	\$4,631	5.40%
Town Administrator	3.5%	\$126,303	\$136,987	\$133,173	\$156,271	\$23,098	17.34%
Board of Civil Authority	0.0%	\$315	\$0	\$0	\$0	\$0	
Elections	0.1%	\$5,077	\$3,077	\$7,306	\$3,038	-\$4,268	-58.41%
Clerk/Treasurer	2.9%	\$126,028	\$136,823	\$130,418	\$128,145	-\$2,273	-1.74%
Delinquent Tax Collector	0.0%	\$5,560	\$0	\$0	\$0	\$0	
Planning & Zoning	4.6%	\$194,631	\$201,523	\$200,593	\$205,720	\$5,126	2.56%
Assessor	0.9%	\$39,750	\$37,750	\$37,750	\$37,750	\$0	
Buildings & Facilities	2.8%	\$90,920	\$115,828	\$120,589	\$125,051	\$4,462	3.70%
Community Police	15.5%	\$558,510	\$574,391	\$606,783	\$686,970	\$80,186	13.21%
Fire & Rescue	8.5%	\$317,122	\$311,939	\$434,503	\$376,295	-\$58,209	-13.40%
Ambulance Transport Service	4.0%	\$0	\$0	\$94,870	\$178,149	\$83,279	87.78%
Highway	22.1%	\$1,002,241	\$967,344	\$1,041,884	\$979,902	-\$61,982	-5.95%
Technology	1.2%	\$50,900	\$45,963	\$48,250	\$52,950	\$4,700	9.74%
Recreation	2.4%	\$109,340	\$111,551	\$112,951	\$104,524	-\$8,427	-7.46%
Conservation Commission	0.4%	\$8,750	\$18,883	\$11,870	\$18,474	\$6,604	55.63%
Boards, Committees, Comm.	0.1%	\$0	\$6,850	\$7,300	\$6,100	-\$1,200	-16.44%
Public Health	0.0%	\$1,800	\$1,800	\$1,800	\$1,800	\$0	
Dog Control	0.0%	\$2,200	\$2,400	\$2,400	\$0	-\$2,400	-100.00%
Cemetery	0.9%	\$32,000	\$35,600	\$36,815	\$38,815	\$2,000	5.43%
Debt Service	6.8%	\$317,652	\$311,557	\$308,261	\$303,418	-\$4,843	-1.57%
County Tax	0.6%	\$28,976	\$29,845	\$27,242	\$27,027	-\$216	-0.79%
Preservation (land) funds	0.1%	\$1,500	\$1,500	\$1,500	\$2,500	\$1,000	66.67%
Retirement	1.8%	\$55,382	\$58,318	\$63,184	\$79,878	\$16,695	26.42%
Health Insurance	8.2%	\$210,516	\$239,808	\$292,261	\$365,477	\$73,215	25.05%
Unemployment Insurance	0.0%	\$3,500	\$2,000	\$2,000	\$2,014	\$14	0.70%
PACIF/Worker's Compensation	3.3%	\$196,859	\$185,000	\$170,000	\$146,177	-\$23,823	-14.01%
Agency Funding	0.3%	\$29,100	\$28,550	\$16,700	\$14,600	-\$2,100	-12.57%
Carpenter-Carse Library	5.1%	\$216,815	\$225,487	\$225,487	\$225,487	\$0	
Hinesburg Comm. Resource Ctr	0.5%	\$0	\$0	\$23,100	\$23,100	\$0	
Green Mountain Transit	1.1%	\$43,322	\$44,992	\$46,770	\$46,770	\$0	
Lake Iroquois Recreation District	0.1%	\$2,000	\$2,900	\$3,000	\$3,000	\$0	
TOTAL	100.0%	\$3,855,039	\$3,922,742	\$4,294,563	\$4,431,331	\$136,769	3.18%



Town of Hinesburg, VT - General Fund (as approved by the Selectboard 1-26-2021)

		<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
		Expenditures					
1		Selectboard					
2	440 - 3000 -	Wages	8,100	8,100	8,100	8,100	0
3	440 - 3000 -	FICA	770	813	774	844	70
4	440 - 3000 -	Secretary Pay	1,963	2,524	2,022	2,083	61
5	440 - 3000 -	Town Report Coord.	850	959	500	850	350
6	440 - 3000 -	Office Supplies	600	0	750	750	0
7	440 - 3000 -	Ads, Notices	1,500	2,213	1,750	1,750	0
8	440 - 3000 -	Dues, Meet, Sub	6,295	6,363	6,555	6,555	0
9	440 - 3000 -	Prof. Services	5,000	965	6,000	10,000	4,000
10	440 - 3000 -	Professional Audit	23,000	21,000	23,750	23,750	0
11	440 - 3000 -	Town Report	3,000	2,571	2,600	2,750	150
12	440 - 3000 -	Selectboard Misc	3,000	835	3,000	3,000	0
13	440 - 3000 -	Attorney Fees	30,000	4,057	30,000	30,000	0
14		TOTAL	84,077	50,400	85,801	90,432	4,631
15							
16		Town Administrator					
17	440 - 3200 -	Wages	118,427	123,211	119,529	135,412	15,883
18	440 - 3200 -	FICA	9,060	9,426	9,144	10,359	1,215
19	440 - 3200 -	Office Supplies	400	363	500	500	0
20	440 - 3200 -	Prof. Development	1,500	236	1,500	2,500	1,000
21	440 - 3200 -	Energy Committee	3,100	513	0	0	0
22	440 - 3200 -	Econ. Dev. Committee	2,000	0	0	0	0
23	440 - 3200 -	Capital Transfer	2,500	2,500	2,500	7,500	5,000
24		TOTAL	136,987	136,248	133,173	156,271	23,098
25							
26		Board of Civil Authority					
27	440 - 3299 -	Meetings & Mailings	0	0	0	0	0
28	440 - 3299 -	Salary	0	0	0	0	0
29	440 - 3299 -	FICA	0	0	0	0	0
30		TOTAL	0	0	0	0	0

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
31								
32			Elections					
33	440 -	3300 -	Election Salaries	1,000	0	4,000	500	(3,500)
34	440 -	3300 -	FICA	77	0	306	38	(268)
35	440 -	3300 -	Supplies	500	241	500	500	0
36	440 -	3300 -	Professional SVC	1,500	1,611	2,500	2,000	(500)
37	440 -	3300 -	Printing	0	0	0	0	0
38			TOTAL	3,077	1,852	7,306	3,038	(4,268)
39								
40			Clerk/Treasurer					
41	440 -	3400 -	Wages	109,313	115,707	100,158	97,582	(2,576)
42	440 -	3400 -	Accounting Assistant	15,000	11,638	15,000	15,000	0
43	440 -	3400 -	FICA	9,510	9,742	8,810	8,613	(197)
44	440 -	3400 -	Office Supplies	2,000	2,567	2,000	2,500	500
45	440 -	3400 -	Dues, Meet, Sub	0	0	0	0	0
46	440 -	3400 -	Ads & Notices	500	0	500	500	0
47	440 -	3400 -	Land Record Supp	0	2,361	2,750	2,750	0
48	440 -	3400 -	Travel	0	64	500	500	0
49	440 -	3400 -	Professional Devel	300	0	500	500	0
50	440 -	3400 -	Records Restoration	0	8,239	0	0	0
51	440 -	3400 -	Misc.	200	0	200	200	0
52			TOTAL	136,823	150,318	130,418	128,145	(2,273)
53								
54			Delinquent Tax Collector					
55	440 -	3440 -	Wages	0	0	0	0	0
56	440 -	3440 -	FICA	0	0	0	0	0
57	440 -	3440 -	Supplies	0	0	0	0	0
58	440 -	3440 -	Ads, Notices	0	0	0	0	0
59	440 -	3440 -	Dues, Meet, Sub	0	0	0	0	0
60	440 -	3440 -	Legal	0	0	0	0	0
61			TOTAL	0	0	0	0	0
62								

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
63			Planning & Zoning					
64	440 -	3600 -	Salary/Wages	166,728	162,381	170,095	174,442	4,347
65	440 -	3600 -	FICA	12,755	12,422	13,012	13,345	333
66	440 -	3600 -	Supplies	500	176	500	500	0
67	440 -	3600 -	Ads, Notifications	1,500	706	1,500	1,500	0
68	440 -	3600 -	Professional Development	2,000	2,123	2,000	2,000	0
69	440 -	3600 -	Professional Services	750	0	0	0	0
70	440 -	3600 -	Mileage	700	611	800	800	0
71	440 -	3600 -	Printing	200	105	200	200	0
72	440 -	3600 -	CCRPC	6,790	6,790	6,886	6,833	(53)
73	440 -	3600 -	GBIC Dues	600	600	600	600	0
74	440 -	3600 -	Special Projects	8,000	4,006	2,000	2,000	0
75	440 -	3600 -	Village Steering	500	0	0	0	0
76	440 -	3600 -	Afford. Housing Comm.	500	0	0	0	0
77	440 -	3600 -	Capital Transfer	0	0	3,000	3,500	500
78			TOTAL	<u>201,523</u>	<u>189,920</u>	<u>200,593</u>	<u>205,720</u>	<u>5,126</u>
79								
80			Assessor					
81	440 -	3650 -	Assessor	0	0	0	0	0
82	440 -	3650 -	FICA	0	0	0	0	0
83	440 -	3650 -	Supplies	250	113	250	200	(50)
84	440 -	3650 -	Ads & Notices	0	128	0	0	0
85	440 -	3650 -	Professional Development	0	265	0	50	50
86	440 -	3650 -	Prof SVC Tax Maps	2,500	2,483	2,500	2,500	0
87	440 -	3650 -	Professional Service	35,000	31,285	35,000	35,000	0
88	440 -	3650 -	Mileage	0	0	0	0	0
89	440 -	3650 -	Capital Transfer	0	0	0	0	0
90	440 -	3650 -	Reappraisal	0	0	0	0	0
91			TOTAL	<u>37,750</u>	<u>34,273</u>	<u>37,750</u>	<u>37,750</u>	<u>0</u>

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

		<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
92							
93		Buildings & Facilities					
94	440 -	3710 - Salary/Wages	25,750	25,679	26,523	27,053	531
95	440 -	3710 - FICA	1,970	1,964	2,029	2,070	41
96	440 -	3710 - Supplies	1,200	2,384	1,300	1,300	0
97	440 -	3710 - Bldg Fixtures	3,000	837	3,000	1,000	(2,000)
98	440 -	3710 - Professional Service	26,000	25,024	26,000	26,000	0
99	440 -	3710 - Building R&M	5,250	6,171	5,250	6,000	750
100	440 -	3710 - Green Up Day	350	33	350	350	0
101	440 -	3710 - Trails Committee	750	695	0	0	0
102	440 -	3710 - Bldg Utilities	7,300	6,955	7,600	7,600	0
103	440 -	3710 - Town Forest	0	0	0	0	0
104	440 -	3710 - Vehicle Fuel	1,400	3,052	1,800	3,000	1,200
105	440 -	3710 - Equipment R&M	2,000	6,562	4,000	7,000	3,000
106	440 -	3710 - Connector Road	0	0	0	0	0
107	440 -	3710 - Streetlights	5,000	5,372	5,000	5,000	0
108	440 -	3710 - Solar O&M	3,400	3,425	3,400	3,400	0
109	440 -	3710 - Capital Transfer	32,458	32,458	34,338	35,278	940
110		TOTAL	<u>115,828</u>	<u>120,610</u>	<u>120,589</u>	<u>125,051</u>	<u>4,462</u>
111							

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

		<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
112		Hinesburg Community Police					
113	440 - 4151 -	Police Salaries	395,155	363,222	416,398	470,621	54,223
114	440 - 4151 -	FICA	30,229	27,787	31,854	36,003	4,148
115	440 - 4151 -	Supplies	4,000	3,500	4,000	4,000	0
116	440 - 4151 -	Police Equipment	7,500	4,910	7,500	9,500	2,000
117	440 - 4151 -	Evidence Collection	250	0	250	250	0
118	440 - 4151 -	Public Relations	900	616	900	900	0
119	440 - 4151 -	Community Outreach	0	0	0	7,365	7,365
120	440 - 4151 -	Uniforms	4,000	4,271	4,000	4,500	500
121	440 - 4151 -	Postage	300	77	300	300	0
122	440 - 4151 -	Prof. Services	750	110	750	2,000	1,250
123	440 - 4151 -	Dispatch Services	40,000	33,750	40,000	45,000	5,000
124	440 - 4151 -	Computer/Copier	3,000	2,845	3,000	3,500	500
125	440 - 4151 -	CAD	4,500	3,260	4,500	4,500	0
126	440 - 4151 -	Vehicle Repair/Maint	8,000	5,746	8,000	8,000	0
127	440 - 4151 -	Mileage	750	0	750	750	0
128	440 - 4151 -	Telephone	3,800	3,364	3,800	3,800	0
129	440 - 4151 -	MDT Maint	2,250	1,760	3,360	3,360	0
130	440 - 4151 -	Vehicle Fuel	10,000	7,294	10,000	10,000	0
131	440 - 4151 -	Professional Development	4,500	2,596	4,500	4,500	0
132	440 - 4151 -	Station - Prof Service	5,000	4,218	9,680	9,680	0
133	440 - 4151 -	Station - R&M	1,500	2,017	2,500	2,500	0
134	440 - 4151 -	Station - Utilities	8,000	6,386	6,000	7,000	1,000
135	440 - 4151 -	CUSI	8,274	8,274	8,510	8,479	(31)
136	440 - 4151 -	Dog Control	0	0	0	462	462
137	440 - 4151 -	Major Case Expense	0	100	0	0	0
138	440 - 4151 -	Capital Transfer	31,732	31,732	36,231	40,000	3,769
139		TOTAL	574,391	517,837	606,783	686,970	80,186
140							
141		Fire Warden					
142	440 - 4300 -	Fire Warden	350	0	350	350	0
143		TOTAL	350	0	350	350	0
144							

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
145			Hinesburg Fire & Rescue					
146	440 -	4500 -	Call Reimbursable	48,000	39,627	52,000	32,000	(20,000)
147	440 -	4500 -	Chief Pay	9,000	9,000	12,000	12,000	0
148	440 -	4500 -	Firefighter/EMT Coordin	0	0	50,000	50,000	0
148	440 -	4500 -	Employee Benefits/FICA	4,361	3,720	8,721	7,191	(1,530)
149	440 -	4500 -	Hose & Fittings	1,000	0	1,000	1,000	0
150	440 -	4500 -	EMS PPE	4,000	5,018	5,700	5,700	0
151	440 -	4500 -	Fire Gear (Bunker Gear)	15,000	12,420	15,000	15,000	0
152	440 -	4500 -	Fire Gear Maint.	1,000	27	1,000	1,000	0
153	440 -	4500 -	Rescue Equipment	1,500	4,244	3,000	1,000	(2,000)
154	440 -	4500 -	Res. Equip. Maint.	1,000	823	2,000	2,000	0
155	440 -	4500 -	Fire Fighting Foam	2,400	509	2,400	1,900	(500)
156	440 -	4500 -	Fire Dispatch Service	22,000	15,241	22,000	5,650	(16,350)
157	440 -	4500 -	EOP planning-payroll	0	0	0	0	0
158	440 -	4500 -	EOP pay benefits	0	0	0	0	0
159	440 -	4500 -	Comm. Equip & Maint	5,000	5,508	7,500	2,500	(5,000)
160	440 -	4500 -	EOP planning-other	0	0	0	0	0
161	440 -	4500 -	Prevention Ed.	1,800	492	1,800	1,800	0
162	440 -	4500 -	Medical Supplies	12,000	11,782	17,000	5,000	(12,000)
163	440 -	4500 -	Oxygen Refill	400	358	600	0	(600)
164	440 -	4500 -	Insurance	28,000	19,029	28,000	25,500	(2,500)
165	440 -	4500 -	Medical Supplies	500	2,682	500	1,000	500
166	440 -	4500 -	Office Supplies	500	341	500	500	0
167	440 -	4500 -	Vehic. Maint.	12,000	38,778	24,000	24,000	0
168	440 -	4500 -	Station Repair	16,000	15,623	30,000	30,000	0
169	440 -	4500 -	Utilities	6,500	7,650	10,000	10,000	0
170	440 -	4500 -	Heating Fuel	3,000	0	0	0	0
171	440 -	4500 -	Vehicle Fuel	3,000	2,669	3,500	3,500	0
172	440 -	4500 -	Telephone	4,300	4,270	4,300	4,500	200
173	440 -	4500 -	Prof. Development	9,000	10,400	15,000	15,000	0
174	440 -	4500 -	Portable Defibrillator	1,900	1,892	1,900	1,900	0
175	440 -	4500 -	Capital Transfer	98,429	98,429	114,732	116,304	1,571
176			TOTAL	311,939	310,530	434,503	376,295	(58,209)

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
177								
178			Ambulance Transport Service					
179	440 -	4600 -	Service Contract	0	0	94,870	-	(94,870)
180	440 -	4600 -	Call Reimbursable	0	0	0	25,000	25,000
181	440 -	4600 -	EMS Responder	0	0	0	50,000	50,000
182	440 -	4600 -	Payroll Taxes	0	0	0	5,738	5,738
183	440 -	4600 -	Protective Clothing Uniforms	0	0	0	3,000	3,000
184	440 -	4600 -	Protective Outer Clothing	0	0	0	4,000	4,000
185	440 -	4600 -	Rescue Equipment	0	0	0	5,000	5,000
186	440 -	4600 -	Equipment & Maintenance	0	0	0	6,500	6,500
187	440 -	4600 -	Dispatch Services	0	0	0	14,400	14,400
188	440 -	4600 -	Comm. Equip & Maint	0	0	0	5,000	5,000
189	440 -	4600 -	Medical Supplies	0	0	0	12,000	12,000
190	440 -	4600 -	Oxygen Refill	0	0	0	1,500	1,500
191	440 -	4600 -	Information Technology	0	0	0	3,500	3,500
192	440 -	4600 -	Portable Defibrillator	0	0	0	2,000	2,000
193	440 -	4600 -	Training & Pro Develop	0	0	0	3,600	3,600
194	440 -	4600 -	Employee Vaccinations	0	0	0	1,200	1,200
195	440 -	4600 -	Patient Billing Service Fee	0	0	0	6,949	6,949
196	440 -	4600 -	Ambulance Agency Fee	0	0	0	2,887	2,887
197	440 -	4600 -	Intercept Fees Paid to Other s	0	0	0	6,250	6,250
198	440 -	4600 -	Insurance WC	0	0	0	8,500	8,500
199	440 -	4600 -	EMS Insurance -Apparatus	0	0	0	2,500	2,500
200	440 -	4600 -	Dues & Subscriptions	0	0	0	625	625
201	440 -	4600 -	Apparatus Fuel	0	0	0	5,000	5,000
202	440 -	4600 -	Apparatus R & M	0	0	0	3,000	3,000
203	440 -	4600 -	Capital Transfer	0	0	0	0	0
204			TOTAL	0	0	94,870	178,149	0
205								

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
206			Hinesburg Highway Department					
207	440 -	5100 -	Highway Salaries	265,135	243,807	292,676	290,478	(2,198)
208	440 -	5100 -	FICA	20,283	18,651	22,390	22,222	(168)
209	440 -	5100 -	Supplies	2,000	873	2,500	2,500	0
210	440 -	5100 -	Tools & Equipment	2,750	3,377	3,000	3,000	0
211	440 -	5100 -	Ads Notices	100	100	0	0	0
212	440 -	5100 -	Dues	300	0	300	300	0
213	440 -	5100 -	CDL License	200	0	250	250	0
214	440 -	5100 -	CDL Testing	50	0	0	0	0
215	440 -	5100 -	Pro. Serv/Town Garage	4,000	0	4,000	14,000	10,000
216	440 -	5100 -	Uniforms	5,000	4,214	5,000	5,000	0
217			Total Gen HWY	<u>299,817</u>	<u>271,023</u>	<u>330,116</u>	<u>337,750</u>	<u>7,634</u>
218	440 -	5110 -	Supplies & Equip	3,250	874	3,250	3,250	0
219	440 -	5110 -	Dust Control	37,500	43,920	40,000	40,000	0
220	440 -	5110 -	Blacktop	2,500	1,059	2,500	2,500	0
221	440 -	5110 -	Striping	7,500	701	11,000	11,000	0
222	440 -	5110 -	Guardrails	0	0	0	0	0
223	440 -	5110 -	Reconstruction	0	0	0	5,000	5,000
224	440 -	5110 -	Brush Cutting	4,500	5,145	10,000	10,000	0
225	440 -	5110 -	Flood Control	0	0	0	0	0
226	440 -	5110 -	Rental Equipment	4,000	1,154	3,000	3,000	0
227	440 -	5110 -	Excavation Work	1,000	0	1,000	1,000	0
228			Total Summer HWY	<u>60,250</u>	<u>52,852</u>	<u>70,750</u>	<u>75,750</u>	<u>5,000</u>
229	440 -	5130 -	Sign Supplies	1,000	324	1,000	1,000	0
230	440 -	5130 -	Sign New	1,000	1,307	1,500	1,500	0
231			Total Signs	<u>2,000</u>	<u>1,630</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
232	440 -	5140 -	Supplies	1,000	152	1,000	1,000	0
233	440 -	5140 -	Salt	65,000	76,213	68,000	68,000	0
234	440 -	5140 -	Sand	18,000	13,790	18,000	18,000	0
235			Total Winter	<u>84,000</u>	<u>90,155</u>	<u>87,000</u>	<u>87,000</u>	<u>0</u>
236	440 -	5310 -	Bldg Supplies	500	462	1,000	1,000	0
237	440 -	5310 -	Bldg R&M	500	2,437	1,000	1,000	0
238	440 -	5310 -	Bldg Utilities	24,000	17,976	22,000	22,000	0
239	440 -	5310 -	Building Phone	2,250	1,861	3,000	3,000	0
240			Total Building	<u>27,250</u>	<u>22,736</u>	<u>27,000</u>	<u>27,000</u>	<u>0</u>

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
241	440 -	5330	Vehicle Blades	16,000	16,458	16,000	16,000	0
242	440 -	5330	Vehicle Supplies	7,000	4,251	7,000	7,000	0
243	440 -	5330	Vehicle R&M	30,000	28,478	30,000	35,000	5,000
244	440 -	5330	Vehicle Fuel	48,000	40,688	48,000	48,000	0
245	440 -	5330	Radio Maintenance	2,000	399	2,000	2,000	0
246	440 -	5330	Grants	0	0	0	0	0
247			Total Vehicle	<u>103,000</u>	<u>90,275</u>	<u>103,000</u>	<u>108,000</u>	<u>5,000</u>
248	440 -	5100	Capital Transfer	438,673	438,673	421,519	341,902	(79,617)
249	440 -	5100	Total Capital Transfer	<u>438,673</u>	<u>438,673</u>	<u>421,519</u>	<u>341,902</u>	<u>(79,617)</u>
250			TOTAL HWY	<u>978,429</u>	<u>967,344</u>	<u>1,041,884</u>	<u>979,902</u>	<u>(61,982)</u>
251								
252	Town Hall Technology							
253	440 -	5360 -	Computer Supplies	700	115	700	700	0
254	440 -	5360 -	Copier Supplies	750	747	900	900	0
255	440 -	5360 -	Computer Software	1,200	1,339	1,200	1,200	0
256	440 -	5360 -	NEMRC Contract	2,163	2,174	5,000	5,000	0
257	440 -	5360 -	NEMRC R&M	250	0	250	250	0
258	440 -	5360 -	Computer Training	150	0	150	150	0
259	440 -	5360 -	Computer R&M	5,000	1477.89	5,000	5,000	0
260	440 -	5360 -	Copier R&M	8,500	6,939	8,500	8,500	0
261	440 -	5360 -	Website Maint.	5,300	5,456	5,300	5,300	0
262	440 -	5360 -	Website Operations	0	0	0	2,250	2,250
263	440 -	5360 -	Computer Hardware	5,250	3,748	5,250	3,500	(1,750)
264	440 -	5360 -	Digital Projector	0	0	0	1,200	1,200
265	440 -	5360 -	Postage	6,700	7,492	8,000	8,000	0
266	440 -	5360 -	Phone/Fax/Internet	5,500	6,255	6,000	6,500	500
267	440 -	5360 -	Capital Transfer	4,500	4,500	2,000	4,500	2,500
268			TOTAL	<u>45,963</u>	<u>40,242</u>	<u>48,250</u>	<u>52,950</u>	<u>4,700</u>
269								
270	Landfill Closure							
271	440 -	5420 -	Landfill Mowing	0	0	0	1,500	1,500
272			TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
273								

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

		<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
274		Recreation					
275	440 - 5600 -	Salary/Wages	41,292	40,928	41,292	40,570	(722)
276	440 - 5600 -	FICA	3,159	3,131	3,159	3,104	(55)
277	440 - 5600 -	Supplies	300	187	300	300	0
278	440 - 5600 -	Postage	1,100	1,096	1,200	1,200	0
279	440 - 5600 -	Professional Development	700	573	700	600	(100)
280	440 - 5600 -	Printing & Ads	2,950	2,946	3,000	3,000	0
281	440 - 5600 -	Rec Facility Maint	10,000	10,668	11,000	11,500	500
282	440 - 5600 -	Equipment Maint. & Fuel	500	0	500	500	0
283	440 - 5600 -	Youth Sports	6,500	1,721	6,500	3,250	(3,250)
284	440 - 5600 -	Events & Perform	500	2,602	500	0	(500)
285	440 - 5600 -	Artist Series	750	750	1,000	1,000	0
286	440 - 5600 -	July 4th	3,000	8,067	3,000	3,000	0
287	440 - 5600 -	Adult Programs	8,500	3,663	8,500	4,000	(4,500)
288	440 - 5600 -	Youth Programs	24,000	35,645	24,000	24,000	0
289	440 - 5600 -	Capital Transfer	5,000	5,000	5,000	5,000	0
290	440 - 5600 -	Software	3,300	3,495	3,300	3,500	200
291		TOTAL	111,551	120,471	112,951	104,524	(8,427)
292							
293		Conservation Commission					
294	440 - 5700 -	Ed. Materials	200	210	200	200	0
295	440 - 5700 -	Supplies	0	0	0	0	0
296	440 - 5700 -	Lewis Creek Assoc.	550	550	550	1,654	1,104
297	440 - 5700 -	Geprags Mowing	1,933	2,218	2,920	2,920	0
298	440 - 5700 -	Tree Planting	500	0	500	0	(500)
299	440 - 5700 -	General Operations	200	50	200	200	0
300	440 - 5700 -	Natural Resources	8,000	1,750	0	6,000	6,000
301	440 - 5700 -	Lake Iroquois Assoc	7,500	7,500	7,500	7,500	0
302	440 - 5700 -	CVU Collaboration	0	0	0	0	0
303		TOTAL	18,883	12,278	11,870	18,474	6,604
304							
305		Boards and Committees					
306	440 -	Affordable Housing Comm	500	0	1000	1000	0
307	440 -	Economic Dev. Comm.	2000	0	2000	2000	0
308	440 -	Energy Committee	3100	512.5	2800	1600	-1200
309	440 -	Town Forest Comm.	0	0	0	0	0
310	440 -	Trails Committee	750	695.48	1000	1000	0
311	440 -	Village Steering Comm.	500	0	500	500	0
312		TOTAL	6850	1207.98	7300	6100	-1200
313							

Town of Hinesburg, VT
Proposed FY22 Budget (as adopted by the Selectboard, 1/26/2021)

		<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
314		Public Health					
315	440 - 6140 -	Heating Fuel Assist	500	0	500	500	0
316	440 - 6140 -	Public Health Misc	300	0	300	300	0
317	440 - 6140 -	Town Health Officer	1000	0	1000	1000	0
318		TOTAL	<u>1800</u>	<u>0</u>	<u>1800</u>	<u>1800</u>	<u>0</u>
319							
320		Dog Control					
321	440 - 6150 -		<u>2400</u>	<u>2211.96</u>	<u>2400</u>	<u>0</u>	<u>(2,400)</u>
322							
323		Cemetery					
324	440 - 6820 -	Coordinator	600	600	600	600	0
325	440 - 6820 -	Cemetery Contract	30,000	31,215	31,215	31,215	0
326	440 - 6820 -	Cemetery R & M	2,000	4,805	2,000	2,000	0
327	440 - 6820 -	Capital Transfer	3,000	3,000	3,000	5,000	2,000
328		TOTAL	<u>35,600</u>	<u>39,620</u>	<u>36,815</u>	<u>38,815</u>	<u>2,000</u>
329							
330		Debt Service					
331	440 - 9150 -	Police Station	72,394	71,927	71,769	69,758	(2,011)
332	440 - 9150 -	Fire/Police/Lot 1	0	0	0	0	0
333	440 - 9150 -	Trackers	37,839	37,839	37,220	36,563	(657)
334	440 - 9150 -	PW Garage	201,324	201,324	199,272	197,097	(2,175)
335		TOTAL	<u>311,557</u>	<u>311,090</u>	<u>308,261</u>	<u>303,418</u>	<u>(4,843)</u>
336							
337		County Tax					
338	440 - 9300 -	County Tax	29,845	15,764	27,242	27,027	(216)
339		TOTAL	<u>29,845</u>	<u>15,764</u>	<u>27,242</u>	<u>27,027</u>	<u>(216)</u>
340							
341		Hinesburg Preservation Fund					
342	440 - 9500 -	Land Preservation	1,500	0	1,500	2,500	1,000
343		TOTAL	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>2,500</u>	<u>1,000</u>
344							
345		Retirement					
346	440 - 9700 -	Employee Retirement	58,318	57,549	63,184	79,878	16,695
347		TOTAL	<u>58,318</u>	<u>57,549</u>	<u>63,184</u>	<u>79,878</u>	<u>16,695</u>
348							

			Item	FY 20 Budget	FY20 Actual	FY21 Budget	FY22 Proposed Budget	Change (FY21 to FY22)
349			Health Insurance					
350	440 -	9705 -	Health Insurance	178,479	181,036	244,726	313,814	69,089
351	440 -	9705 -	Opt-Out	32,000	16,109	17,500	20,000	2,500
352	440 -	9705 -	Opt-out FICA	2,448	1,232	1,339	1,530	191
353	440 -	9705 -	Dental	15,174	12,279	17,108	18,402	1,294
354	440 -	9705 -	Disability - Short Term	5,100	4,430	5,100	5,100	0
355	440 -	9705 -	Disability - Long Term	4,700	4,361	4,700	4,700	0
356	440 -	9705 -	Vision	1,907	1,374	1,789	1,931	142
357			TOTAL	239,808	220,822	292,261	365,477	73,215
358								
359			Unemployment Insurance					
360	440 -	9300 -	Unemployment	2,000	475	2,000	2,014	14
361			TOTAL	2,000	475	2,000	2,014	14
362								
363			Insurance - PACIF					
364	440 -	9731 -	Property & Liability	85,000	83,647	80,000	83,500	3,500
365	440 -	9731 -	Workers Comp	100,000	48,413	90,000	62,677	(27,323)
366			TOTAL	185,000	132,060	170,000	146,177	(23,823)
367								
368			Agency Funding					
369	440 -	9900 -	Steps to End Dom. Violence	0	0	2,350	2,350	0
370	440 -	9900 -	Comm. Res. Center	13,000	13,000	0	0	0
371	440 -	9900 -	UVM Home Care & Hosp.	6,500	6,500	6,500	6,500	0
372	440 -	9900 -	COTS	0	0	1,000	1,000	0
373	440 -	9900 -	CVAA/Age Well	2,000	2,000	4,000	2,000	(2,000)
374	440 -	9900 -	Howard Center	1,000	0	0	0	0
375	440 -	9900 -	Chit Com Action/CVOEO	1,000	0	1,000	0	(1,000)
376	440 -	9900 -	Hinesburg Rides	1,800	1,800	0	0	0
377	440 -	9900 -	VT Family Network	1,000	1,000	1,000	1,000	0
378	440 -	9900 -	Hope Works	200	0	0	0	0
379	440 -	9900 -	VT Red Cross	400	400	0	400	400
380	440 -	9900 -	VCIL	0	0	200	200	0
381	440 -	9900 -	Hinesburg Meal Site	650	650	650	650	0
382	440 -	9900 -	Lund	1,000	1,000	0	0	0
383	440 -	9900 -	Prevent Child Abuse	0	0	0	500	500
384			TOTAL	28,550	26,350	16,700	14,600	(2,100)
385								

			<u>Item</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed Budget</u>	<u>Change (FY21 to FY22)</u>
386			Library					
387	440	-	9910 - Carpenter-Carse	225,487	225,487	225,487	225,487	0
388			TOTAL	<u>225,487</u>	<u>225,487</u>	<u>225,487</u>	<u>225,487</u>	<u>0</u>
389								
390			Hinesburg Community Resource Center					
391	440	-	9910 - HCRC	0	0	23,100	23,100	0
392	440	-	9910 - TOTAL	0	0	23,100	23,100	0
393								
394			GMT Funding					
395	440	-	9910 - Green Mountain Transit	44,992	44,992	46,770	46,770	0
396			TOTAL	<u>44,992</u>	<u>44,992</u>	<u>46,770</u>	<u>46,770</u>	<u>0</u>
397								
398			Lake Iroquois Beach					
399	440	-	9910 - Lake Iroq. Rec Dist.	2,900	1,500	3,000	3,000	0
400			TOTAL	<u>2,900</u>	<u>1,500</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
401								
402			TOTAL	<u>3,926,977</u>	<u>3,730,243</u>	<u>4,294,563</u>	<u>4,431,331</u>	<u>136,769</u>



Town of Hinesburg, VT - Proposed FY22 General Fund Budget (Revenue)

Accounting Line	Item	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budgeted	Change (FY21 to FY22)
Revenue								
1	Property Tax							
2	440 - 2000 - Property Tax	3,101,622	3,166,565	3,263,860	3,312,653	3,599,863	3,555,017	(44,846)
3	440 - 2000 - VT Gas	100,800	0	0	0	0	0	0
4	440 - 2000 - Delinquent Tax Int.	22,000	22,865	22,000	18,718	22,000	22,000	0
5	TOTAL	3,224,422	3,189,430	3,285,860	3,331,370	3,621,863	3,577,017	(44,846)
6	State Land Payments							0
7	440 - 2032 - PILOT	6,600	5,562	5,500	6,931	4,800	4,899	99
8	440 - 2032 - Current Use	66,000	51,636	66,000	51,910	51,500	51,500	0
9	440 - 2032 - Act 60 Reappraisal	17,000	17,187	17,000	17,272	17,000	17,000	0
10	440 - 2032 - Act 60 Listing	2,000	2,022	2,000	0	2,000	2,000	0
11	440 - 2032 - Lister Education	0	0	0	50	0	0	0
12	440 - 2032 - Reappraisal	0	0	0	0	0	0	0
13	TOTAL	91,600	76,407	90,500	76,163	75,300	75,399	99
14	Liquor Licenses							
15	440 - 2101 - Licenses	1,100	1,225	1,100	1,155	1,100	1,000	(100)
16	TOTAL	1,100	1,225	1,100	1,155	1,100	1,000	(100)
17	Dog Fees							
18	440 - 2120 - Dog License Sales	3,500	3,454	3,500	2,238	3,500	3,500	0
19	440 - 2120 - Dog Fines & Charges	0	691	0	75	0	0	0
20	TOTAL	3,500	4,145	3,500	2,313	3,500	3,500	0
21	Zoning							
22	440 - 2121 - Building Permits	27,000	17,752	27,000	23,794	27,000	30,000	3,000
23	440 - 2121 - DRB Applications	5,000	10,060	10,000	41,600	10,000	10,000	0
24	440 - 2121 - Bianchi	3,000	3,400	3,000	2,950	3,000	3,000	0
25	TOTAL	35,000	31,212	40,000	68,344	40,000	43,000	3,000
26	Marriage Licenses							
27	440 - 2123 - Marriage / CU License	300	260	300	270	300	300	0
28	440 - 2123 - Marr/CU License State	0	300	0	300	0	0	0
29	TOTAL	300	560	300	570	300	300	0
30	Highway Aid							
31	440 - 2232 - State Highway Aid	138,000	138,064	137,500	141,666	138,000	138,000	0
32	440 - 2232 - Sinking Fund	0	0	0	0	0	134,533	134,533
33	TOTAL	138,000	138,064	137,500	141,666	138,000	272,533	134,533
34	Facilities Income							
35	440 - 2250 - Solar Trackers	38,417	47,843	38,417	51,443	42,000	38,000	(4,000)
36	TOTAL	38,417	47,843	38,417	51,443	42,000	38,000	(4,000)
37	Recording Fees							
38	440 - 2310 - Recording Fees	38,000	34,176	36,000	51,585	45,000	45,000	0
39	440 - 2310 - Rec. Restoration Fees	4,500	3,894	4,000	18,720	4,000	4,000	0
40	TOTAL	42,500	38,070	40,000	70,305	49,000	49,000	0
41	Photocopy Income							
42	440 - 2350 - Photocopy Income	6,000	5,042	5,500	4,814	5,500	4,500	(1,000)
43	TOTAL	6,000	5,042	5,500	4,814	5,500	4,500	(1,000)
44	Misc. Clerk Fees							
45	440 - 2390 - Misc. Clerks Fees	1,000	879	1,000	1,102	1,000	1,000	0
46	TOTAL	1,000	879	1,000	1,102	1,000	1,000	0
47	St George Contract							
48	440 - 2420 - St. George - Fire Aid	28,000	29,500	40,000	40,000	40,000	40,000	0

Town of Hinesburg, VT
Proposed FY22 Budget (As adopted by the Selectboard, 1/26/2021)
General Fund - Revenue

	Accounting Line	Item	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Budgeted	Change (FY21 to FY22)
49		TOTAL	<u>28,000</u>	<u>29,500</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>
50		Town Forest							
51	440 - 2421 -	Town Forest	0	0	0	0	0	0	0
52		TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
53		Police Fines, Contracts, Enforcement Rev.							
54	440 - 2590 -	Accident Reports	1,000	1,230	1,000	790	1,000	1,000	0
55	440 - 2590 -	Overweight Truck Fines	10,000	0	0	0	0	0	0
56	440 - 2590 -	Judicial Fines	20,000	53,885	35,000	49,395	40,000	40,000	0
57	440 - 2590 -	Special Detail	2,500	3,060	2,500	1,673	2,500	1,500	(1,000)
58	440 - 2590 -	St. George Traffic Control	3,000	1,537	3,000		3,000	3,000	0
59	440 - 2590 -	Impact Fee	23,000	27,666	0		0	0	0
60		TOTAL	<u>59,500</u>	<u>87,379</u>	<u>41,500</u>	<u>51,858</u>	<u>46,500</u>	<u>45,500</u>	<u>(1,000)</u>
61		Ambulance Transport Service							
62	440 - 2410 -	Patient Billing Hinesburg	0	0	0	0	0	72,389	72,389
63		TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>72,389</u>	<u>72,389</u>
64		Recreation							
65	440 - 2600 -	Fees & Registration	65,000	72,449	75,000	56,719	72,500	56,719	(15,781)
66	440 - 2600 -	Other Rec Income	1,000	2,100	1,000	6,604	2,000	500	(1,500)
67	440 - 2600 -	Rental Town Hall	500	795	500	475	500	475	(25)
68		TOTAL	<u>66,500</u>	<u>75,344</u>	<u>76,500</u>	<u>63,798</u>	<u>75,000</u>	<u>57,694</u>	<u>(17,306)</u>
69		Interest Income/Investment							
70	440 - 2931 -	Interest Investments	2,200	19,517	2,300	13,608	7,500	7,500	0
71		TOTAL	<u>2,200</u>	<u>19,517</u>	<u>2,300</u>	<u>13,608</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
72		Cemetery Reimburse							
73	440 - 2932 -	Cemetery Reimburse	1,500	2,709	2,000	2,642	2,000	2,000	0
74		TOTAL	<u>1,500</u>	<u>2,709</u>	<u>2,000</u>	<u>2,642</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
75		Police Grant							
76	440 - 2935 -	Police Grants	0	10,372	0	11,340	0	45,000	45,000
77		TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,340</u>	<u>0</u>	<u>45,000</u>	<u>45,000</u>
78		Misc. Income							
79	440 - 2999 -	Misc. Income	0	14,158	0	0	1,000	0	(1,000)
80		TOTAL	<u>0</u>	<u>14,158</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>
81		Applied Fund Balance							
82	440 - 2990 -	Applied Fund Balance	120,000	0	125,000	0	150,000	100,000	(50,000)
83		TOTAL	<u>120,000</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>150,000</u>	<u>100,000</u>	<u>(50,000)</u>
84		Total General Fund	<u>3,859,539</u>	<u>3,747,325</u>	<u>3,930,977</u>	<u>3,932,491</u>	<u>4,298,563</u>	<u>4,435,331</u>	<u>367,586</u>

Town of Hinesburg CIP - FY22 Expenditure Summary

Approved by the Selectboard on 1-20-2021

See CIP Plan Detail and Narrative. Capital Reserves refer to the balances as of 6/30/2020

Project/Equipment	Department	Description	FY22 GF Transfer	Capital Reserves	Impact Fee Rev.	Grant Funds	FY22 CIP
Paving	Highway	Pond Road	\$200,000.00	\$50,000.00	\$0.00	\$0.00	\$250,000.00
Gravel Road Projects	Highway	Regular gravel road work	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Culvert Replacement	Highway	Regular culvert work, + savings toward grant match	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2020 Massey-Ferguson Tractor/Diamond Mower	Highway	Payment for replacement (annual through FY26)	\$0.00	\$24,240.16	\$0.00	\$0.00	\$24,240.16
2018 Freightliner (Dump)	Highway	Payment for replacement (annual through FY23)	\$27,961.78	\$0.00	\$0.00	\$0.00	\$27,961.78
Grader	Highway	Savings towards replacement	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
One-ton Pickup (Ford F350 w/plow & crane)	Highway	Payment for replacement (annual through FY23)	\$13,953.90	\$0.00	\$0.00	\$0.00	\$13,953.90
2017 Volvo Loader	Highway	Payment for replacement (annual through FY23)	\$29,986.75	\$0.00	\$0.00	\$0.00	\$29,986.75
Vehicle 1 (2020 Ford Interceptor)	Police	Payment for replacement (annual through FY24)	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Vehicle 2 (2020 Chevy Tahoe)	Police	Payment for replacement (annual through FY24)	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Mobile Technology	Police	Savings towards mobile technology replacement	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Engine 3 Replacement	Fire	Savings towards replacement	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
SCBA Units	Fire	Payment for replacement (annual through FY23)	\$16,303.87	\$0.00	\$0.00	\$0.00	\$16,303.87
Sidewalk Construction	B&F	Reserves for future sidewalk projects, grant match	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Tree Planting & Maintenance	B&F	Savings towards future tree planting and replacement	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Town Hall Upgrades	B&F	Reserves for future upgrades to Town Hall	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Lot 1	B&F	Savings towards improvements	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
Utilities Pick-up (GF share)	B&F	Payment for replacement (annual through FY23)	\$2,778.35	\$0.00	\$0.00	\$0.00	\$2,778.35
Sidewalk Plow	B&F	Savings towards replacement	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Bissonette Fields**	Recreation	Savings towards facilities completion	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Stormwater	Administrator	Savings towards planning, infrastructure	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
Zoning Regulations Overhaul	P&Z	Savings towards the cost of hiring a consultant	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
Website Upgrade	Technology	Savings/Payment for website upgrade	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
Server Replacement	Technology	Savings towards replacement	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Cemetery	Cemetery	Reserves for cemetery maintenance/repairs	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
FY22 TOTAL			\$558,984.65	\$74,240.16	\$0.00	\$0.00	\$633,224.81

FY22 CIP	FY22 GF Transfer	Department/Area
\$416,142.59	\$341,902.43	Highway
\$40,000.00	\$40,000.00	Police
\$116,303.87	\$116,303.87	Fire
\$35,278.35	\$35,278.35	Buildings & Facilities
\$5,000.00	\$5,000.00	Recreation
\$3,500.00	\$3,500.00	Planning & Zoning
\$7,500.00	\$7,500.00	Stormwater
\$4,500.00	\$4,500.00	Technology
\$5,000.00	\$5,000.00	Cemetery
\$633,224.81	\$558,984.65	TOTALS

CIP Totals for Remaining Fiscal Years (totals for planning purposes only; actual proposed funding adjusted annually)			
FY23	FY24	FY25	FY26
\$633,224.81	\$663,244.48	\$709,864.52	\$732,426.10

To see the CIP detail, narrative, and other supporting documents, please visit www.hinesburg.org; or contact the Town Administrator's office jdubingrossman@hinesburg.org; 482-4207.

**Does not include funds spent to date, pipeline funds, or outside funding sources (donations, etc.)