

Town of Hinesburg, Vermont



FY2013 Municipal Budget Introduction

Budget First Look

	<u>FY2012</u>	<u>FY2013</u>	<u>Change</u>	<u>% of Tax</u>	<u>\$0.01</u>
Selectboard	12,899	17,474	4,575	1%	0.00
Town Administrator	100,033	117,175	17,142	5%	0.02
General Government	28,373	39,939	11,566	2%	0.01
Planning & Zoning	148,423	203,857	55,433	8%	0.04
Clerk Treasurer	68,952	82,041	13,088	3%	0.02
Fixed Costs	208,948	178,948	(30,000)	7%	0.03
Listers	46,000	46,000	0	2%	0.01
Buildings & Facilities	143,257	135,435	(7,822)	6%	0.03
Recreation	49,090	49,021	(69)	2%	0.01
Fire	149,284	172,200	22,916	7%	0.03
Library	182,150	182,150	0	8%	0.03
Police	452,138	447,214	(4,925)	19%	0.09
Highway	894,707	699,407	(195,300)	29%	0.13
Agencies	28,700	28,700	0	1%	0.01
TOTAL	<u>2,512,955</u>	<u>2,399,560</u>	<u>(113,395)</u>	<u>1.00</u>	<u>0.46</u>

Major Drivers

- 1) Grand List Growth
- 2) Debt Retirement
- 3) Silver Street Bridge Complete
- 4) Emphasis on long-term capital planning
- 5) Create 1 new full-time position
- 6) Planning & Zoning Projects

Grand List Growth

<u>Fiscal Year</u>	<u>Grand List Growth</u>
FY2013	6,925,000
FY2012	3,145,000
FY2011	4,855,000
FY2010	4,430,000
FY2009	5,735,000
FY2008	7,485,000

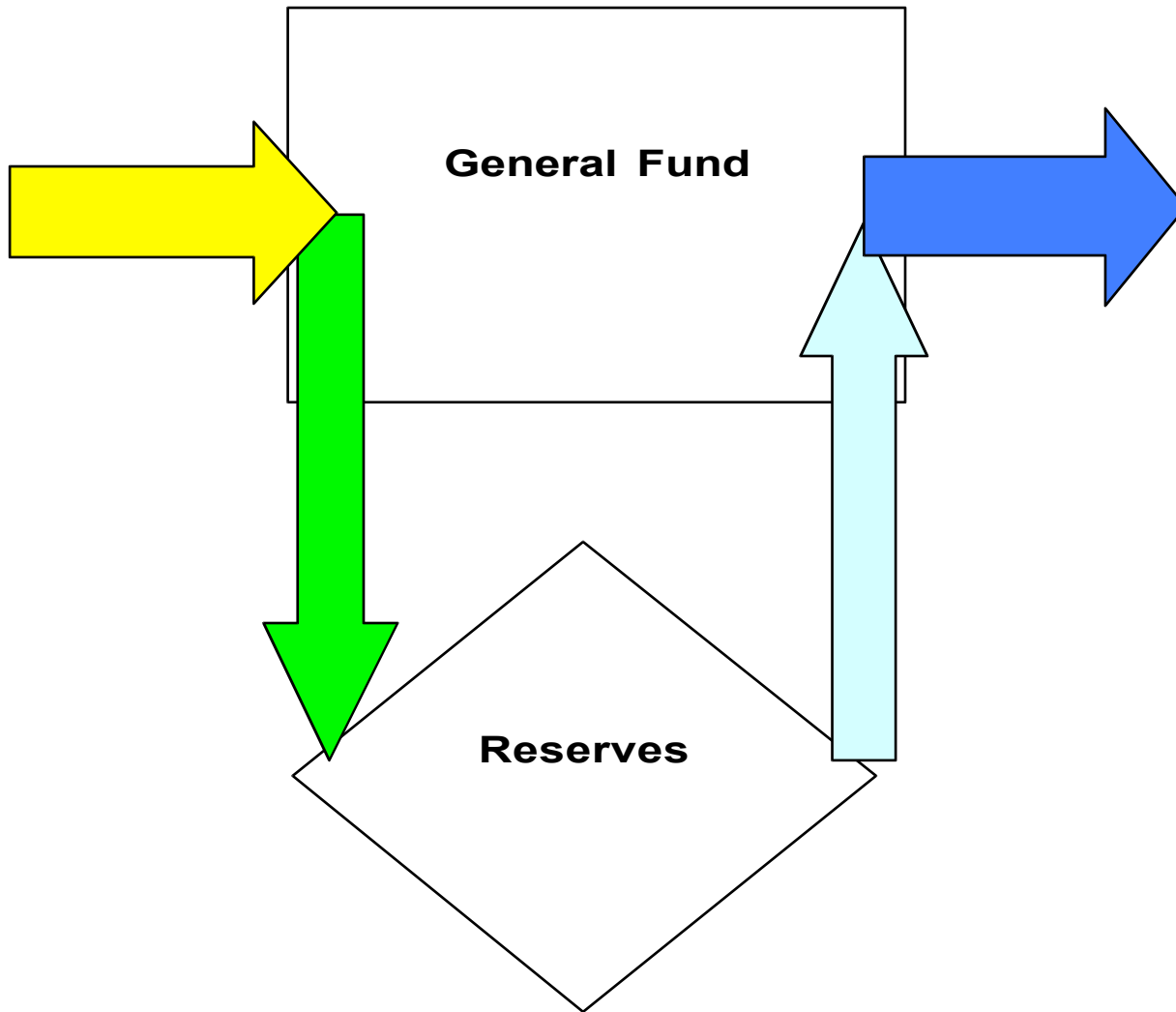
Grand List Growth Impact on Tax Rate

FY2012 Tax Rate				
TO BE RAISED	<u>2,512,955</u>			\$0.4862
GRAND LIST	\$5,168,249.35	Projected Grand List		
SURPLUS	<u>\$80,429.00</u>			(0.0156)
GRAND LIST	\$5,168,249.35	Projected Grand List		
			TOWN TAX RATE:	\$0.4707
FY2013 Projected Tax Rate				
TO BE RAISED	<u>2,399,560</u>			\$0.4587
GRAND LIST	\$5,230,894.00	Projected Grand List		
SURPLUS	<u>\$0.00</u>			0.0000
GRAND LIST	\$5,230,894.00	Projected Grand List		
			TOWN TAX RATE:	\$0.4587

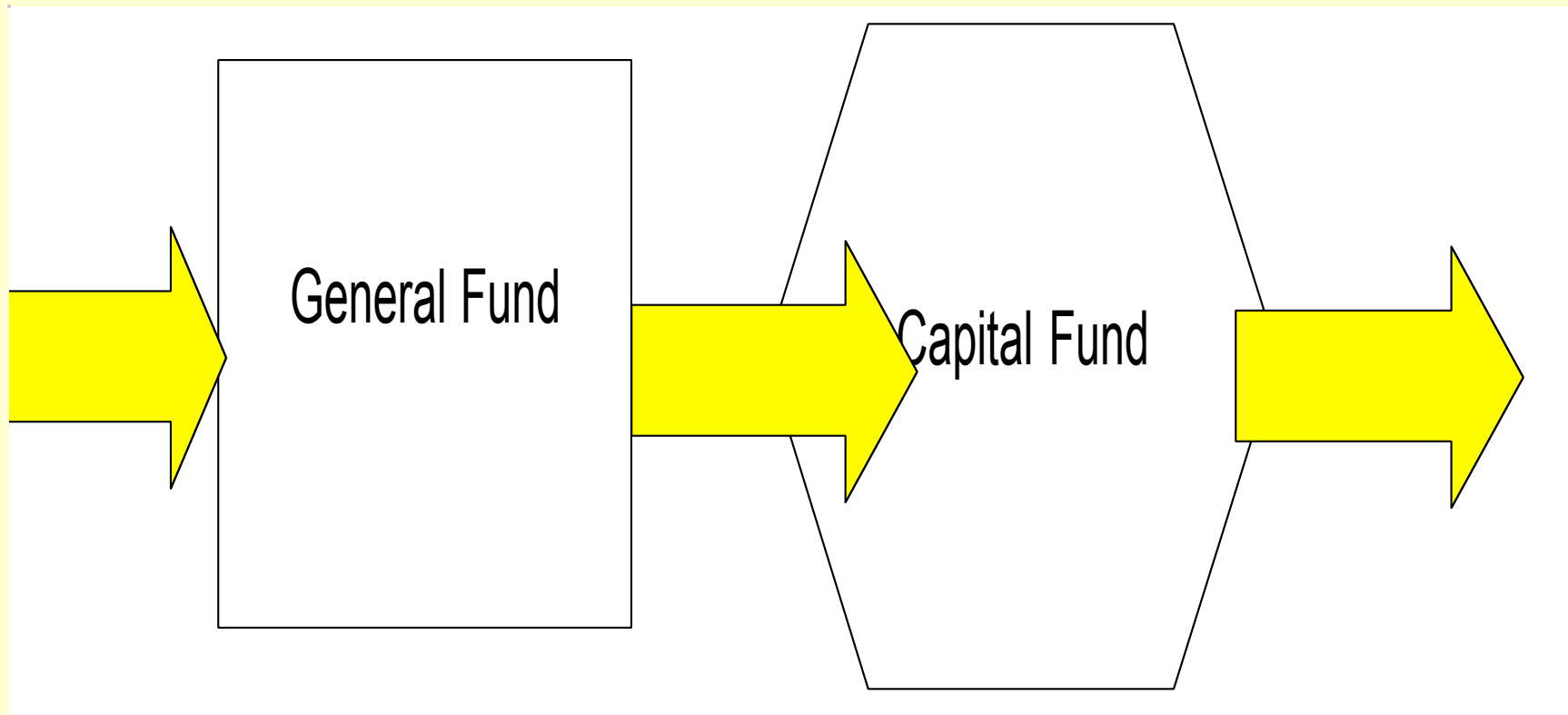
Capital Planning

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Highway Roads	\$335,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Highway Gravel and Cult	\$45,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Highway Equipment	\$109,683	\$71,993	\$121,993	\$131,993	\$131,993	\$171,993
Buildings and Grounds	\$33,433	\$26,433	\$33,433	\$17,000	\$17,000	\$10,000
Recreation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Planning	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fire Department	\$14,000	\$32,000	\$32,000	\$32,000	\$32,000	\$52,000
Police Department	\$6,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Ending Balance	\$548,116	\$357,426	\$414,426	\$407,993	\$407,993	\$460,993

Capital Budgeting...Now



Capital Budgeting...Future



Selectboard

- Proposed increase to Selectboard Stipend to encourage more interest

Town Administrator

- Addition of new full-time position split $\frac{1}{2}$ Town Administrator and $\frac{1}{2}$ Planning.

General Government

- Increase needed for FY2013 CCTA membership. \$21,000

Planning & Zoning

- Largest increase in percentage terms
- New full-time position split $\frac{1}{2}$ with Town Administrator
- Number of Special Project needs

Clerks

- No significant increase besides wage & benefits

Fixed Cost & Debt Service

Hinesburg Debt Service	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Revenue						
Impact Fees			\$40,000	\$40,000	\$40,000	\$40,000
Transfer from General Fund	\$70,060	\$37,060	\$141,060	\$141,060	\$141,060	\$130,060
Total Revenue	<u>\$70,060</u>	<u>\$37,060</u>	<u>\$181,060</u>	<u>\$181,060</u>	<u>\$181,060</u>	<u>\$170,060</u>
Expenditure						
Interest	\$5,060	\$5,060	\$5,060	\$5,060	\$5,060	\$5,060
Town Hall	\$20,000	\$20,000	\$0	\$0	\$0	\$0
2006 Fire Truck	\$15,000	\$12,000	\$11,000	\$11,000	\$11,000	\$0
Police Station	\$15,000	\$0	\$0	\$0	\$0	\$0
2001 Fire Truck	\$15,000	\$0	\$0	\$0	\$0	\$0
CCPS	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000
Public Works Garage	\$0	\$0	\$0	\$0	\$0	\$0
Ending Balance	<u>\$70,060</u>	<u>\$37,060</u>	<u>\$181,060</u>	<u>\$181,060</u>	<u>\$181,060</u>	<u>\$170,060</u>

Listers

- Create Town Assessor position
- Little to no impact on budget

Building & Facilities

- No significant changes to operating budget
- 15% personnel cost paid by Water/Wastewater

Building & Facilities Capital

Buildings & Grounds Capital	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance						
Revenue						
Grant Funding						
Transfer from General Fund	\$33,433	\$26,433	\$33,433	\$17,000	\$17,000	\$10,000
Total Revenue	\$33,433	\$26,433	\$33,433	\$17,000	\$17,000	\$10,000
Expenditure						
Recreation Path						
Town Server		\$5,000	\$5,000			
Sidewalk Plow/Sander	\$11,433	\$11,433	\$11,433			
Corridor Improvement		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Tree Planting & Maintenance	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Sidewalk Plow/Sander	\$18,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Pick-Up		Replace	\$7,000	\$7,000	\$7,000	
Total Expenditures	<u>(\$33,433)</u>	<u>(\$26,433)</u>	<u>(\$33,433)</u>	<u>(\$17,000)</u>	<u>(\$17,000)</u>	<u>(\$10,000)</u>
Ending Balance	\$0	\$0	\$0	\$0	\$0	\$0

Recreation

- 50 – 50 property tax supported and fee supported
- \$5,000 transfer to capital program for new fields
- \$5,000 for 250th Celebration
- Future of July 4th???

Fire Department

<u>Fire Department</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0
Revenue						
Grant Funding	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Transfer from General Fu	\$14,000	\$32,000	\$32,000	\$32,000	\$32,000	\$52,000
Total Revenue	\$45,000	\$63,000	\$63,000	\$63,000	\$63,000	\$83,000
Expenditure						
<i>New Station</i>	\$14,000					
<i>Aerial Truck</i>						
Med 100		\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Engine 1						
Engine 2						
Engine 3					Replace	\$20,000
W-1						
Rescue 1						
Pumper						
Portable Defibrillators		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Thermal Imaging Camera	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Harden Laptop Computer						
Gas Meter	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Resuce Equipment		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
SCBA Units		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	<u>(\$45,000)</u>	<u>(\$63,000)</u>	<u>(\$63,000)</u>	<u>(\$63,000)</u>	<u>(\$63,000)</u>	<u>(\$83,000)</u>
Ending Balance	\$0	\$0	\$0	\$0	\$0	\$0

Police

- Police Advisory Committee Report
- Decrease in wages & benefits
- Increase to capital transfers

Police Department	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0
Revenue						
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General	\$22,568	\$29,568	\$23,926	\$31,000	\$31,000	\$31,000
Total Revenue	\$22,568	\$29,568	\$23,926	\$31,000	\$31,000	\$31,000
Expenditure						
New Station						
2011 Tahoe	\$11,284	\$11,284	\$8,463			
2011 Charger	\$11,284	\$11,284	\$8,463			
2006 Tahoe			Replace	\$12,000	\$12,000	\$12,000
2009 Tahoe			Replace	\$12,000	\$12,000	\$12,000
Video Cameras		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Computers		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Mobile Data Terminals		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Radios						
Total Expenditures	<u>(\$22,568)</u>	<u>(\$29,568)</u>	<u>(\$23,926)</u>	<u>(\$31,000)</u>	<u>(\$31,000)</u>	<u>(\$31,000)</u>
Ending Balance	\$0	\$0	\$0	\$0	\$0	\$0

Highway

- Benefits Increase \$30,000
- Emphasis on Capital Planning
 - Fund necessary amount to pave 2.3 miles per year
 - Fund necessary amount to replace equipment

Highway – Paving Projects

Highway Road & Bridge	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	\$0	\$35,000	\$160,000	\$85,000	\$10,000	\$135,000
Revenue						
Grant Funding		\$200,000			\$200,000	
Transfer from General	\$335,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Total Revenue	\$335,000	\$375,000	\$175,000	\$175,000	\$375,000	\$175,000
Expenditure						
Silver Street Bridge	\$150,000					
Shelburne Falls Culvert						
North Road (shim)	\$150,000					
Pond Road	xx					
North Road (pave)		\$250,000				
Richmond Road			\$250,000			
Charlotte Road				\$250,000		
Silver Street					\$250,000	
Hinesburg Hollow Road						\$250,000
Total Expenditures	(\$300,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Ending Balance	\$35,000	\$160,000	\$85,000	\$10,000	\$135,000	\$60,000

Highway Equipment

Highway Equipment	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Dump 1	\$33,690	\$30,000	\$30,000	\$0	\$0	\$0
Dump 2	\$0	Replace	\$40,000	\$40,000	\$40,000	\$40,000
Dump 3	\$0	\$0	Replace	\$40,000	\$40,000	\$40,000
Dump 4	\$0	\$0	\$0	\$0	Replace	\$40,000
One-Ton	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Loader	\$0	\$0	\$0	\$0	\$0	Replace
Case Tractor	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Excavator	\$0	Replace	\$10,000	\$10,000	\$10,000	\$10,000
Grader	\$22,993	\$22,993	\$22,993	\$22,993	\$22,993	\$22,993
Mowing Attachment	\$35,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Chipper	\$18,000	\$0	\$0	\$0	\$0	\$0
Total	\$109,683	\$71,993	\$121,993	\$131,993	\$131,993	\$171,993

Next Steps

<u>Date</u>	<u>Activity</u>
November 14	Budget Presentation By Town Administrator
November 21	Discussion of Budget by Selectboard
November 28	Police and Fire Budget Discussion
December 5	Highway Budget Discussion
December 19	General Administration
January 2	Agency Requests, Misc Items
January 9	Review Budget and Discuss
January 23	Finalize Budget and Warn for Town Meeting