

Town of Hinesburg, Vermont



FY2013 Budget Presentation
Planning & Zoning, Recreation,
Building & Facilities
December 19, 2011



Town of Hinesburg Planning Department Budget - Summary

<u>Item</u>	<u>Budget 2012</u>	<u>Budget 13</u>	<u>Change</u>	<u>% Total</u>
Revenue				
Property Tax	149,403	222,261	72,858	87%
Fees & Permits	42,500	33,500	(9,000)	13%
Total Revenue	191,903	255,761	63,858	
Expenditures				
Personnel	170,859	199,741	28,882	78%
Operations	21,044	51,020	29,976	20%
Capital Transfer	0	5,000	5,000	2%
Total Expenditure	191,903	255,761	63,858	



Town of Hinesburg Planning Department Budget - Revenue

<u>Accounting</u>				<u>Item</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	
<u>Line</u>					<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>		
440	-	2000	-	0	Property Tax	150,870	136,428	149,403	222,261	72,858
440	-	2121	-	1	Building Permits	25,000	32,140	30,000	25,000	(5,000)
440	-	2121	-	2	DRB Applications	11,000	6,649	11,000	7,000	(4,000)
440	-	2121	-	4	Calendar Sales	1,500	2,358	1,500	1,500	0
					TOTAL	188,370	177,575	191,903	255,761	63,858



Town of Hinesburg Planning Department Budget - Expenditures

<u>Accounting</u>			<u>Item</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
<u>Line</u>				<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>	
440	-	3600 - 11	Salary/Wages	117,125	115,550	120,666	124,545	3,879
440	-	3600 - 15	Benefits	52,050	45,057	50,193	75,196	25,003
440	-	3600 - 20	Supplies	1,000	1,214	750	750	0
440	-	3600 - 30	Ads, Notifications	1,500	2,358	1,500	1,500	0
440	-	3600 - 34	Postage	1,500	1,295	1,500	1,500	0
440	-	3600 - 40	Dues, Meet, Subs	800	468	800	800	0
440	-	3600 - 59	Professional	2,000	1,262	2,000	3,000	1,000
440	-	3600 - 80	Telephone	700	621	700	700	0
440	-	3600 - 74	Mileage	800	375	700	700	0
440	-	3600 - 62	Printing	400	30	400	400	0
440	-	3600 - 21	CCRPC	3,303	3,303	3,406	6,570	3,164
440	-	3600 - 21	CCMPO	3,092	3,092	3,188	0	(3,188)
440	-	3600 - 22	GBIC Dues	600	600	600	600	0
440	-	3600 - 22	Special Projects	3,000	0	5,000	34,000	29,000
440	-	3600 - 22	Village Steering	500	2,350	500	500	0
			Capital Transfer	0	0	0	5,000	5,000
			TOTAL	188,370	177,575	191,903	255,761	63,858



Town of Hinesburg Planning Department - Capital Program

Planning & Zoning	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	\$0	\$0	(\$19,000)	(\$14,000)	(\$9,000)	(\$4,000)
Revenue						
Transfer from General Fund		\$5,000	\$5,000	\$5,000	\$5,000	\$4,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$4,000
Expenditure						
Aerial Maps		\$24,000	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$0</u>	<u>\$24,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Balance	<u>\$0</u>	<u>(\$19,000)</u>	<u>(\$14,000)</u>	<u>(\$9,000)</u>	<u>(\$4,000)</u>	<u>\$0</u>



Town of Hinesburg Recreation Budget

<u>Item</u>	<u>Budget 2012</u>	<u>Budget 13</u>	<u>Change</u>	<u>% Total</u>
Revenue				
Property Tax	51,640	47,604	(4,036)	51%
Fees & Reg	45,000	45,000	0	48%
Other -	300	300	0	0%
Town Hall Rent	500	500	0	1%
Total Revenue	97,440	93,404	(4,036)	
Expenditures				
Personnel	26,715	27,354	639	29%
Operations	65,725	57,050	(8,675)	61%
Capital Transfer	5,000	9,000	4,000	10%
Total	97,440	93,404	(4,036)	



Town of Hinesburg Recreation -Revenue

<u>Accounting Line</u>				<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>	
440	-	2000	-	0	Property Tax	35,469	28,719	51,640	47,604	(4,030)
440	-	2600	-	0	Fees & Reg	45,000	55,062	45,000	45,000	10,062
440	-	2600	-	2	Other - Donations	2,350	2,350	300	300	0
440	-	2790	-		Town Hall Rent	1,000	575	500	500	525
					TOTAL	83,819	86,706	97,440	93,404	(4,030)



Town of Hinesburg Recreation - Expenditures

<u>Accounting Line</u>				<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>	
440	-	5600	-	10	Salary/Wages	22,993	23,078	23,677	24,500	823
440	-	5600	-	15	Benefits	2,951	2,272	3,038	2,854	(184)
440	-	5600	-	20	Supplies	300	261	300	300	0
440	-	5600	-	22	Postage	1,300	886	1,200	900	(300)
440		5600	-	34	Dues, Mtg, Subs	500	463	500	500	0
440		5600	-	56	Printing & Ads	1,700	1,509	1,700	1,700	0
440	-	5600	-	77	Telephone	600	510	600	600	0
440	-	5600	-	80	Rec Facility Maint	11,300	5,683	18,700	6,500	(12,200)
440	-	5600	-	81	Sub Cont Maint	1,600	1,509	1,700	0	(1,700)
440	-	5600	-	85	Youth Sports	5,800	6,952	4,250	4,250	0
440	-	5600	-	90	Events&Perform	2,475	2,780	2,475	2,600	125
440	-	5600	-	90	Artist Series	500	500	500	500	0
440	-	5600	-	90	July 4th	1,300	1,937	1,300	1,700	400
440	-	5600	-	90	250th	0	0	0	5,000	5,000
440		5600	-	90	Adult Programs	7,000	6,641	8,500	8,500	0
440		5600	-	90	Youth Programs	22,000	31,725	24,000	24,000	0
					Capital Transfer	1,500	0	5,000	9,000	4,000
					TOTAL	83,819	86,706	97,440	93,404	(4,036)



Town of Hinesburg Capital Program

<u>Recreation</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
Revenue						
Grant					\$0	
Transfer from General Fund	\$5,000	\$9,000	\$9,000	\$5,000	\$5,000	\$5,000
Total Revenue	\$5,000	\$9,000	\$9,000	\$5,000	\$5,000	\$5,000
Expenditure						
New Fields	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Ice Rink		\$4,000	\$4,000			
BRFP						
Total Expenditures	<u>\$5,000</u>	<u>(\$9,000)</u>	<u>(\$9,000)</u>	<u>(\$5,000)</u>	<u>(\$5,000)</u>	<u>(\$5,000)</u>
Ending Balance		\$0	\$0	\$0	\$0	\$0



Town of Hinesburg Buildings&Facilities Budget

<u>Item</u>	<u>Budget 2012</u>	<u>Budget 13</u>	<u>Change</u>	<u>% Total</u>
Revenue				
Property Tax	147,607	147,630	23	100%
Total Revenue	147,607	147,630	23	
Expenditures				
Personnel	61,606	58,897	(2,710)	40%
Operations	52,568	48,100	(4,468)	33%
Capital Transfer	33,433	40,633	7,200	28%
Total	147,607	147,630	23	



Town of Hinesburg Buildings & Facilities Department Budget

<u>Accounting</u>					<u>Item</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
<u>Line</u>						<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>	
440	-	2590	-	10	Property Tax	119,781	122,415	147,607	147,630	23
TOTAL						119,781	122,415	147,607	147,630	23



Town of Hinesburg Buildings&Facilities Budget - Expenditures

<u>Accounting Line</u>	<u>Item</u>	<u>Budget</u> <u>11</u>	<u>Actual</u> <u>11</u>	<u>Budget</u> <u>12</u>	<u>Budget</u> <u>13</u>	<u>Change</u>
440 - 3710 - 10	Salary/Wages	44,428	43,475	44,740	45,750	1,010
440 - 3710 - 15	Benefits	17,502	13,477	16,866	13,147	(3,720)
440 - 3710 - 21	Supplies	1,000	1,342	1,100	1,100	0
440 - 3710 - 22	Bldg Fixtures	1,400	659	1,000	1,000	0
440 - 3710 - 60	Professional Service	13,242	14,474	15,442	18,000	2,558
440 - 3710 - 68	Building R&M	6,350	10,628	14,100	5,000	(9,100)
440 - 3710 - 76	Bldg Utilities	9,626	10,643	9,126	10,500	1,374
440 - 3710 - 77	Forest Old/New	0	2,000	2,000	2,000	0
440 - 3710 - 96	Vehicle Fuel	2,000	2,718	2,000	2,700	700
440 - 3710 - 62	Equipment R&M	2,500	1,445	2,500	2,500	0
440 - 3710 - 21	Streetlights	5,300	5,121	5,300	5,300	0
	Capital Transfer	16,433	16,433	33,433	40,633	7,200
	TOTAL	119,781	122,415	147,607	147,630	23



Town of Hinesburg Capital Program

<u>Buildings & Facilities</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
Revenue						
Grant		\$0			\$0	
Transfer from General Fund	\$32,933	\$40,633	\$43,933	\$27,500	\$27,500	\$30,433
Total Revenue	\$32,933	\$40,633	\$43,933	\$27,500	\$27,500	\$30,433
Expenditure						
Tree Planting	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Sidewalk Plow/Sander	\$11,433	\$11,433	\$11,433			
Sidewalk Construction	\$18,000	\$1,500	\$1,500	\$1,500	\$1,500	\$11,433
Corridor Improvement		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Recreation Path		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Pick-up Truck		Replace	\$7,000	\$7,000	\$7,000	
Town Forest		\$4,200	\$500	\$500	\$500	\$500
Town Hall Server		\$5,000	\$5,000			
Total Expenditures	<u>\$32,933</u>	<u>(\$40,633)</u>	<u>(\$43,933)</u>	<u>(\$27,500)</u>	<u>(\$27,500)</u>	<u>(\$30,433)</u>
Ending Balance		\$0	\$0	\$0	\$0	\$0