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Hinesburg Community School
Annual Reports

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Hinesburg, Vermont

Annual Report

Hinesburg, Vermont Annual Report



Fiscal Year July 1, 2010 to June 30, 2011
Town Meeting-Monday, March 5, 2012
CVU Auditorium 7:30 pm
Australian Ballot Voting-Tuesday, March 6, 2012
Town Hall 7:00 am-7:00 pm

Hinesburg, Vermont –Celebrating 250 years (1762-2012)

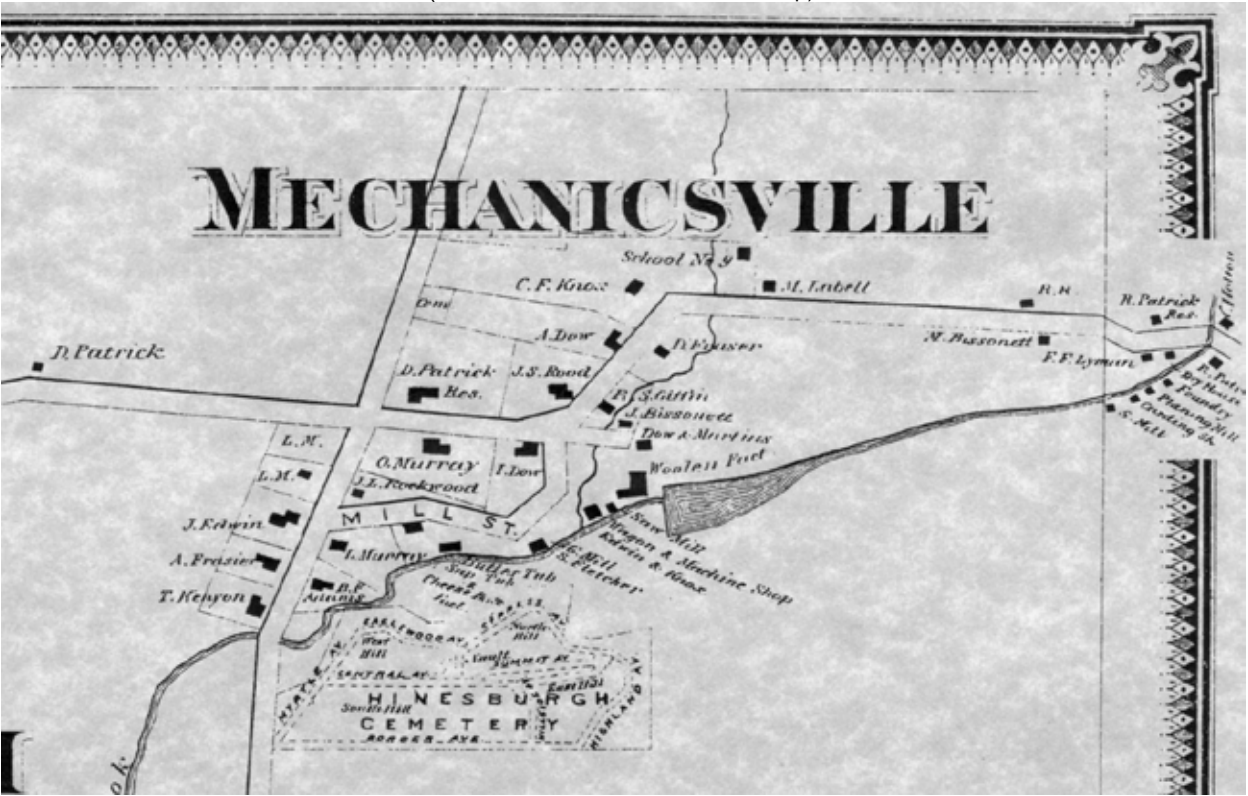
The Royal Governor of New Hampshire, Benning Wentworth, granted and signed the charter for Hinesburg on June 24, 1762. Most of the original sixty-four proprietors of Hinesburg lived in Litchfield County, CT. They named the town after Abel Hine who was one of these original landowners. Out of all of the original proprietors, Andrew Burritt, was the only one who actually moved to Hinesburg.

Mills were a significant part of our town’s history. From the earliest days, settlers built mills on Patrick Brook, which flows from the outlet of Lake Iroquois. After a drought in 1867, a dam was built downstream, creating a reservoir (Sunset Lake). From the dam on the reservoir, to about one mile downstream, there is a drop of nearly 300 feet. This area of town was known by several names over the years, including Factory Village, Murray & Patrick Corners, Upper Village, and Mechanicsville. More mills were built on Baldwin’s Brook (Beecher Falls Rd) and Lewis Creek. Because of the success of the mills, Hinesburg’s population quickly grew; according to the U.S. Census, in 1790 & 1800, the population was greater than that of Burlington. For over 100 years, mills were built, bought & sold, burned down & rebuilt, retooled & relocated. Today we think of Hinesburg as an agricultural town, but for over 100 years, industry drove the growth and success of Hinesburg.

The Hinesburg Historical Society and other town organizations & businesses are planning celebrations and events throughout the year. The Historical Society is republishing *Hinesburg, Vermont from 1762*, compiled by Leonard Carpenter. Look for it to go on sale by Town Meeting Day. A special anniversary themed postmark will be issued at the Post Office. There are plans to mark the actual date (Sunday, June 24) with a short ceremony next to the Town Hall, and the 250th anniversary will be the theme for the 4th of July parade. Read the Hinesburg Record for more details.

The Hinesburg Historical Society is open to everyone. Meetings are the 4th Thursday of each month, 7pm, downstairs at the Town Hall (Nov & Dec are combined to one meeting in early Dec). HinesburgHistoricalSociety.org

(Mill sites located on 1869 Beers Map)



**Town of Hinesburg,
10632 Route 116, Hinesburg, VT 05461
www.hinesburg.org**

Town Chartered – June 24, 1762

Est. Population – 4,396

Total Acreage – 25,250

Registered Voters – 3,411 Grand List - \$5,021,146

Tax Rate - \$1.8934 (residential)
\$1.9057 (non-residential)

Elevation Range – 300’ at Lewis Creek 1700’
at Town Forest near Hayden Hill

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*All photos in this Town Report are courtesy of the Hinesburg Historical Society

Appointed Officials

Affordable Housing Committee

Rocky Martin, Chair
George Bedard
Carl Bohlen
Andrea Brainard
Julie Pierson
Dale Wernhoff
Bruce Wheeler

Agency Request Review Committee

Kate Dodge
Katherine Hikel
Kristin Miskavage
Gay Regan
Kate Schubart
Amanda VanVranken

Animal Control Officer

Gary Clodgo

Assistant Town Clerk

Cheryl Hubbard

Town Report Assistant

Renae Marshall

Boards of Civil Authority

Justices of the Peace
Selectboard

Community Resource Center

Laura Hoopes

CSWD Representative

Lynn Gardner

Conservation Commission

Melissa Levy, Chair
David Hirth
Jennifer McGowan
William Marks
Alison Lesure
Rhonda Mace

Constable

Stephen Gutierrez

Director of Building & Facilities & Town Health Officer

Rocky Martin

DRB

Tom McGlenn, Chair
Theodore Bloomhardt
Richard Jordan
Dennis Place
Zoe Wainer
Greg Waples
Kate Myhre
Bill Moller, Alt
Sarah Murphy, Alt

E-911 Coordinator

Renae Marshall

Fence Viewers

Pam Durda
Susan Johnson
Suzanne Kneller

Fire Chief & Emergency Manager

Al Barber

Forest Fire Warden

Ed Waite

Hinesburg Land Trust

Andrea Morgante
Paul Wieczorek

Inspector of Lumber, Shingles, & Wood

Norman Smith

Lake Iroquois Recreation District. Rep

Michelle Fischer

Listers Assistant

Marie Gardner

Planning Commission

Jean Isham, Chair
Tom Ayer
Kyle Bostwick
Tim Clancy
Carolyn Fenn
Joseph Iadanza
Bob Linck
Ray Mainer
Johanna White

Planning & Zoning Director

Alex Weinhausen

Planning & Zoning Assistant

Freda Powers

Police Department

Frank Koss, Chief
Cameron Coltharp, FT
George Fon, FT
Brian Fox, FT
Heather Lanagan, FT
Susan Albert, PT
Caleb Casco, PT
Deb Koss, Admin. Assistant

FT=Full-time officer

PT=Part-time officer

Appointed Officials, cont'd

Recreation Commission

Frank Twarog, Chair
Katie Bailey
Mike Bissonette
Tom Giroux
Carrie Harlow
Karen Tronsgard-Scott

Recreation Coordinator

Jennifer McCuin

Recreation Path Committee

Jonathan Trefry
Rocky Martin
Andrea Morgante

CCRPC

Andrea Morgante
Joe Colangelo, Alt.

Road Crew

Thomas Boivin
Chad Fischer
Josh Martell

Road Foreman

Michael Anthony

Town Administrator &

Road Commissioner

Joe Colangelo

Town Forest Committee

Steve Russell, Chair
Wayne Bissonette
Brent Francis
Pat Mainer
Stewart Pierson
Jason Reed
Chuck Reiss
Brooke Scatchard
Paul Wieczoreck

Town Service Officer

Ginny Roberts

Trails Committee

Stewart Pierson, Chair
Lenore Budd
Michelle Fischer
Greg LeRoy
Jason Reed
Cathy Ryan
Jane Sheldon
Peter VanVranken

Tree Warden

Paul Wieczoreck

Village Steering Committee

Dona Walker, Chair
George Dameron
Aaron Kimball
Catherine Goldsmith
Michael Buscher
Jane Starkweather

Water & Wastewater Superintendent

Brian Mattison

Water & Wastewater Operator

Kayhon Bahar

Web Site Manager

Aaron Kimball

Weigher of Coal

Stephen Russell

Sidewalk Maintainer

Doug Olufsen

Zoning Administrator

Peter Erb

Elected Officials

Cemetery Trustees

Tom Giroux – 3 years, 2013
Glenn Place – Appointed 2011 for 1 year, 2012
Vacant – 3 years, 2012

Delinquent Tax Collector

Melissa Ross – 1 year, 2012

Grand Juror

E.M. Bud Allen – 1 year, 2012

Justices of the Peace

Maureen Barnard – 2 years, 2012
Ken Brown – 2 years, 2012
Gill Coates – 2 years, 2012
Landon Dennison – 2 years, 2012
Sheila Dodd – 2 years, 2012
Lynn Gardner – 2 years, 2012
Trina Hikel – 2 years, 2012
Mary Hurlie – 2 years, 2012
Bill Lippert – 2 years, 2012
Vicki Matthews – 2 years, 2012
Marge Sharp – 2 years, 2012
Claire Weis – 2 years, 2012

Library Trustees

Katherine Kjelleren – 3 years, 2014 – Chair
Susan Abell – 3 years, 2014
Chris Boerner – 3 years, 2013
Brian Dunlop – 3 years, 2013
Darcelene Lewis/Wedge – 3 years, 2012
Marianna Holzer – 3 years, 2012
Heather Roberts – 3 years, 2012
Edward Sengle – 3 years, 2012
Jane Starkweather – 3 years, 2014

Listers

Marie Gardner – 3 years, 2012
Andrew Dennison – 3 years, 2013
Vacant – 3 years, 2014

Peck Estate Trustee

Laura Carlsmith – 3 years, 2012
Gill B. Coates – 3 years, 2014
Kristy McLeod – 3 years, 2013

Representative to the VT Legislature

William Lippert – 2 years, 2012

Selectboard

Jonathan Trefry – 3 years, 2013 – Chair
Michael Bissonette – 3 years, 2014
Kenneth Brown – 2 years, 2012
Andrea Morgante – 2 years, 2013
Randy Volk – 3 years, 2012

School Director (CVU)

Allen Mead – 3 years, 2013
Lia Cravedi – 3 years, 2014

School Director (HCS)

Paul Lamberson – 3 years, 2013 – Chair
Kathy Beyer – 2 years, 2012
Lisa Falcone Coffin – 3 years, 2014
Colleen MacKinnon – 3 years, 2012
Keith Roberts – 2 years, 2013

School Moderator

Dena Monahan – 1 year, 2012

Town Agent

E.M. Bud Allen – 1 year, 2012

Town Clerk & Treasurer

Melissa Ross – 3 years, 2014

Town Moderator

Joseph Fallon – 1 year, 2012

TOWN MEETING PROCEDURES

Town Meetings are truly “the peoples meeting”, and are run by members of the Town’s voting assembly with the help of a moderator. The legislature requires that the meeting be run by “Robert’s Rules of Order”, some of which are described below. (We use the words “Article Three” to give examples of proper motions).

Motions

All articles must be placed on the floor for discussion by a “motion to adopt”, and a “second” from another person. The usual way this is done is with the words, “Mr./Madam Moderator, I move we adopt Article Three.” (If the moderator requests you give your name, please do so.) Motions should be made in the affirmative.

If a voter wishes to make a motion or offer an opinion, they need to raise their hand and wait to be called upon (recognized) by the moderator. Speaking in a voice loud enough to be heard by all, any remarks should be addressed to the moderator only, and should not be personal in nature. All questions/opinions should be limited to the subject being discussed at the time, and each speaker should offer their opinion one time only on the given subject until all others have had a chance to speak.

After discussion appears to be over, the moderator will “call the question” by saying, “Are you ready to vote on Article Three?” Voters should try to avoid making a motion to call the question to limit discussion. Remember that town meeting comes only once a year, and everyone has a right to be heard.

Amendments

Amendments to a main motion can be made by a voter saying, “I move we amend Article Three to read...” and stating exactly how (s)he believes the amendment should read. Any motion for amendment needs to be seconded. Theoretically, there is no limit to the number of amendments that can be made to an article, provided they are reasonable and germane (closely related to the main motion). An amendment may itself be amended only once. Voting will take place on the amendment first, and then on the main motion.

Any article may be amended, including town and school budgets, and many money related articles. Amending a budget item may sometimes be better than voting it down. An article may be reconsidered before the next one is moved.

Voting

Voting can be done in three ways:

Voice: “all in favor of Article Three, say aye, all opposed, “no”.

Standing vote: If the moderator feels the voice vote was close, or if any voter calls for a “division of the assembly”, people who voted either way must stand and be counted.

Secret Ballot: Seven (7) voters may request the vote to be taken by secret ballot, the most time consuming and most accurate method.

Other Important Points

If a voter has a valid reason to postpone an article, they may request a postponement to a certain time by saying, “Mr. Moderator, I move to postpone Article Three until...” (after another article, at a specific time, etc.)

Tabling a motion is not recommended at Town Meeting. Postponing to a definite time may accomplish what is needed. However, you are always within your rights to use any legal and appropriate motion at any time.

Passing Over does not exist in Robert’s Rules of Order. All articles should be given consideration, and if a voter feels that an article is inappropriate, the best method is to bring it to the floor in the usual way, and hope it is voted down.

If any voter feels an article is inappropriate, contradictory, or confusing, it can be postponed indefinitely. This procedure requires a majority vote, is debatable, but not amendable.

Any voter stating, “I object to consideration of Article Three” can eliminate an article from consideration. This should be stated before the debate, and does not require a second, is not debatable or amendable. A two-thirds vote against consideration is required to sustain this motion.

Non-Voters

Only registered voters may speak and vote at their Town Meeting. If the assembly wishes to hear from a non-voter, it can suspend the rules: “I move we suspend the rules for Article Three”. This motion may not be amended or debated, and requires a 2/3 vote.

2012 Order of Proceedings

Open Town Meeting to discuss all Articles will be held on Monday March 5, 2012, at 7:30 PM in the CVU Auditorium. Australian ballot voting for Articles will be on Tuesday, March 6, 2012, at the Town Hall, from 7:00 AM to 7:00 PM

Warning

Town of Hinesburg, Vermont

The legal voters of the Town of Hinesburg, Vermont are hereby warned and notified to meet at the Champlain Valley Union High School auditorium, in said Town of Hinesburg, Monday evening March 5 at 7:30PM to transact business on all articles except Article(s) 1,2, 3, and 4 which will be voted upon by Australian Ballot Tuesday, March 6, 2012 at Town Hall in said Town of Hinesburg. Polls will be open at 7:00 AM and close at 7:00 PM. The March 5, 2012 meeting to be adjourned to the Town Hall in said Town of Hinesburg at 9:00 AM March 6, 2012, if necessary, to act on any business left unfinished when met.

ARTICLE 1: To elect the necessary town and school district officers by Australian ballot Tuesday, March 6, 2012 (see Officers for Election list in the Town Report)

ARTICLE 2: Shall general obligation bonds of the Town of Hinesburg in amount not to exceed Two Hundred and Seventy-Five Thousand Dollars (\$275,000), subject to reduction from available state and federal construction grants-in-aid and other financial assistance, be issued for the purpose of making certain improvements, vis: the repair and reconstruction of the Mountain View Mobile Home Park Sewage Disposal System, such improvements estimated to cost Two Hundred and Seventy-Five Thousand Dollars (\$275,000)?

ARTICLE 3: Shall general obligation bonds of the Town of Hinesburg in amount not to exceed Two Million Nine-Hundred Thousand Dollars (\$2,900,000), subject to reduction from available state and federal constructions grants-in-aid and other financial assistance, be issued for the purpose of a proposed public safety facility and community park?

ARTICLE 4: Shall the Town of Hinesburg take advantage of the provisions of Chapter 37 of Title 24 of the Vermont Statutes Annotated and authorize the Selectboard to employ a Town Manager?

ARTICLE 5: Shall the Town appropriate the sum of \$1,013,607 to defray the general expenses of the Town?

ARTICLE 6: Shall the Town appropriate the sum of \$766,786 for highway purposes?

ARTICLE 7: Shall the Town appropriate the sum of \$487,106 for the Community Police Department?

ARTICLE 8: Shall the Town appropriate the sum of \$192,425 for the Carpenter-Carse Library?

ARTICLE 9: Shall the Town appropriate the sum of \$7,500 for the purpose of obtaining options and/or the acquisition of lands, or those rights in land, which would preserve open space and natural resources, any unexpended portion of such sum to be placed in the Land Preservation Fund?

ARTICLE 10: Shall the Town appropriate the sum of \$600 in property taxes to the Lake Iroquois Recreation District?

ARTICLE 11: Shall the Town vote to raise the sum of \$29,150 to be distributed as specifically designated to the following agencies/organizations?

Battered Women	2,000
CTR Indepnt Living	300
Comm. Res. Center	10,500
VT Nurse Assoc.	7,200
COTS	1,000
Agency on Aging	2,200
Vermont CARES	500
Howard Center	800
Chitt Emr Food Shlf	500
Chitt Com Action	1,500
Hinesburg Rides	1,500
Maple Leaf Farm	750
Rape Crisis Center	200
VT Red Cross	200
TOTAL	<u>29,150</u>

ARTICLE 12: Shall the voters authorize the Selectboard to furnish the Town of St. George fire protection and first response coverage at the sum of \$24,448?

(If all articles are approved as printed, a total of \$2,497,173 will need to be allocated from the property taxes for town government)

ARTICLE 13: Shall the voters authorize the Selectboard to borrow money when needed to meet current expenses and indebtedness of said Town?

ARTICLE 14: Shall the voters authorize the payment of real and personal property taxes for the fiscal year ending June 30, 2013 payable in full to the Town of Hinesburg in one (1) installment, with the due date being November 15, 2012? Any and all payments received in the Town Treasurer's Office later than midnight on November 15, 2012 will be considered delinquent and will be subject to the collection of interest at the rate of 1% per month or fraction thereof for the first three (3) months and thereafter at the rate of 1 1/2 % per month or fraction thereof.

ARTICLE 15: Shall the Town present notice via mail at least thirty (30) days before the annual town meeting regarding the availability of the annual town report to the voters or residents of Hinesburg in lieu of distributing the report itself and provide full copies of the annual town report to a voter or resident of the Town of Hinesburg upon request as well as providing the Town Clerk with those copies of the annual town report required by 24 V.S.A § 1173?

ARTICLE 16: In light of the United States Supreme Court's Citizens United decision that equates money with political speech and gives corporations the rights constitutionally to intended for natural persons, shall the Town of Hinesburg vote to urge the Vermont Congressional Delegation and the United States Congress to propose a United States Constitutional amendment for the States' consideration which provides that money is not political speech, that corporations do not possess the rights of persons under the United States Constitution, that the General Assembly of the State of Vermont pass a similar resolution, and that the Town send its resolution to Vermont State and Federal representatives within thirty days of passage of this measure?


ARTICLE 17: To transact any other business proper to be brought before said meeting.

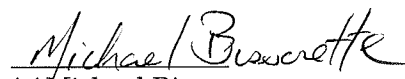
Signed, dated, recorded and posted this 23rd day of January, 2012, as attested to by:

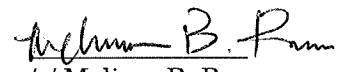

/s/ Jonathan S. Trefry
Selectboard, Chair


/s/ Andrea Morgante
Selectboard


/s/ Kenneth Brown
Selectboard


/s/ Randall C. Volk
Selectboard


/s/ Michael Bissonette
Selectboard


/s/ Melissa B. Ross
Town Clerk/Treasurer

Fiscal Year 2013 Proposed General Fund Budget Explanation

The budget for voters to consider at Town Meeting on March 5, 2012 for the fiscal year starting on July 1, 2012 and ending June 30, 2013 is balanced at \$2,967,420 with the amount of \$2,497,173 to be raised by property taxes. If the budget is adopted as presented the estimated municipal property tax rate for FY2013 will be \$0.4659; this would represent a decrease of \$0.0054 from the current year and reduce the burden on the Hinesburg property tax payer by the following amount(s) depending on homestead valuations.

<u>200K</u>	<u>300K</u>	<u>400K</u>	<u>500K</u>
\$11	\$16	\$22	\$27

The property tax rate proposed for FY2013 includes the allocation of \$108,000 from the unassigned fund balance, an amount equivalent to a little bit more than \$0.02 on the tax rate. The last audit, completed January 2012 (for the fiscal year ending on June 30, 2011), shows the general fund unassigned fund balance at \$430,000. The written policy of the Town is to hold between 7.5% and 10% of the total budget in reserve (unassigned fund balance) but no less than \$250,000. Because of an error made when setting the FY2012 tax rate, the Town has elected to hold an additional \$72,000 in reserve for FY2013 to guarantee the unassigned fund balance stays above \$250,000.

The following is an attempt to explain the proposed FY2013 budget so Hinesburg residents can feel more informed before voting on March 5th.

General Government Budget

The total general government portion of the budget is roughly 41% of the total municipal budget. The proposed FY2013 budget shows a \$42,283 increase in expenditures and a decrease of \$10,663 in non-tax revenues resulting in a \$52,946 net increased burden to Hinesburg property tax payers for general government operations. That increase will be alleviated with an estimated \$43,837 of fund balance (41% of \$108,000) that will be applied before the tax rate is set in July (2012). This portion of the budget will be voted as Article 5 and Town voters will be asked to appropriate the sum of \$1,013,607 to defray the general government expenses for the Town. The figure \$1,013,607 is the difference between total expenditures and total non-property tax revenue.

The most significant 'drivers' responsible for the increase to the general government budget are the following:

- An increase of \$12,698 in the Town Administrator's budget to fund a full-time position to be shared with Planning & Zoning. Currently the Town Administrator's budget has money necessary for 5 hours per week from the Administrative Assistant and this budget proposes to increase those hours to 20.
- The Town Clerk budget shows an increase of \$6,374. This is mainly because of additional funds needed for the 2012 Presidential Election and increased hours for the part-time Accounting Assistant.
- The Planning & Zoning budget is proposed to increase by \$21,441. Much of the increase (\$8,489) is due to increases in health insurance premiums for employees in that department. Two (2) other significant increases are found in Special Projects and Capital Transfers. Under Special Projects, the Town is proposing to fund an update of the Town's Stormwater Regulations for \$1,000 and fund \$7,500 towards the matching money needed for a Growth Center Designation application. The Town is also planning to purchase high resolution aerial photography in order to enhance map making abilities and supply better visualization review materials. The estimated cost for the maps is between \$15,000 - \$24,000 and the Town is planning to purchase these maps out of the capital budget via annual transfer payments of \$5,000. The Planning & Zoning department has budgeted for a \$9,000 reduction in revenues for Building Permits and DRB Applications.
- The Buildings & Facilities budget is projecting a slight decrease of \$5,500 due mostly to health insurance coverage changes and a \$9,100 decrease to the Town Hall repair and maintenance budget.
- The Volunteer Fire Department budget shows a \$37,814 increase. This is almost completely due to the need for the Town to begin adequately funding the capital budget needs of the department. To that aim, the capital budget shows cash reserves increasing each year for the next five in order to make those larger purchases in the future.

without running the risk of taking on too much debt. On the revenue side, the Town charges St. George 15% of the past years budget for annual fire protection services and this line shows a \$1,407 increase.

- The Town Hall Technology budget shows an increase of \$10,401. \$7,401 of the increase is simply due to a reshuffling of the phone and postage line-items from being placed within each department to being placed as aggregate items for all of Town Hall. Another \$2,000 of the increase is due to a two year funding plan to replace the server in the Town Hall.
- The Recreation budget is up \$4,539. \$5,000 has been budgeted to help the Town celebrate the 250th Anniversary and \$14,000 more is proposed for capital projects. These increases are balanced by a \$12,200 decrease in the Recreation Facility Maintenance budget. The Town is proposing to upgrade the ice rink (\$8000) and spend the \$34,000 necessary in permitting costs for potential new recreation fields that are proposed to be gifted to the Town from land currently owned by the Bissonette family. Construction costs and plans for this site will be available to the public at Town Meeting, if not before.
- Fixed Costs show a significant decrease mostly to the long-term debt that will be retired by the Town in the current fiscal year. The FY2013 budget shows the elimination of the police station and 2001 fire truck loans.
- CCTA (commuter bus service) funding shows the \$21,204 necessary to fully fund the Town's first annual \$35,000 CCTA membership fee. After the pro-rated amount the Town is expecting to pay in April for the start of CCTA service, the Town will have \$12,796 left to put towards the FY2013 budget.

If Article 5 is approved at Town Meeting, Hinesburg residents will be responsible for funding the general government operations of the Town at a tax rate of 18.91 cents. The burden on the property tax payer for funding the general government operations will be the following depending on homestead values.

<u>200K</u>	<u>300K</u>	<u>400K</u>	<u>500K</u>
\$378	\$567	\$756	\$946

Highway Budget

Article 6 asks Hinesburg voters to appropriate the sum of \$766,786 for highway purposes. This amount represents the total expenditures necessary for the highway (\$898,786) minus the non-tax revenue of \$132,000. \$766,786 represents 31% of the total Town budget. FY2013's Highway Budget shows a \$128,264 decrease from the current year. The most significant reason for the decrease is the completion of the Silver Street Bridge project and the resulting \$150,000 savings from not having to fund that project again.

What stands out most in the highway budget is a \$49,689 increase shown for employee benefits. The highway department has experienced significant personnel changes over the past year (2 out of 4 employees are new) and the increase represents the change in the type of health insurance plans.

The highway budget shows a more robust capital improvement plan. The goal of the capital budget (and corresponding 5 year capital improvement plan) is to smooth total expenditures (and the tax rate) over time by planning for the capital needs of the Town. The highway capital improvement has three distinct sections: 1) roads & bridges; 2) gravel & culverts; 3) equipment.

1. Roads & Bridges: The plan shows an attempt to pave 2.3 miles of road each year in an effort to implement an 11 year pavement cycle for all paved roads. Approximately \$250,000 would be required annually to accomplish that objective. The capital plan shows for \$175,000 to be raised from the property tax each year and \$200,000 to come to the Town in grant funding every 3rd year. \$150,000 of the \$175,000 is a reallocation of funds from the line-item 'Blacktop' in the highway budget.
2. Gravel & Culverts: This item represents on-going maintenance and upgrades needed for the Town's gravel roads. This is a reallocation of funds from the line-items 'Highway Culverts' and 'Crushing'.
3. Equipment: The highway department has a number of large pieces of equipment, such as four dump trucks, a grader, and an excavator (plus others). These pieces of equipment must be put on a planned replacement schedule for functional, safety, and budgetary reasons. The capital improvement plan shows which pieces of equipment need to be replaced over the next 5 years.

If Article 6 is approved at Town Meeting, Hinesburg residents will be responsible for funding the Town's highway budget at a tax rate of 14.31 cents and the burden on the property tax payer will be the following depending on homestead values.

<u>200K</u>	<u>300K</u>	<u>400K</u>	<u>500K</u>
\$286	\$429	\$572	\$715

Community Police Department

Article 7 of the Town Meeting Warning asks voters to approve the Hinesburg Community Police Department budget by allocating \$487,106 for that purpose. The total police budget is \$579,606 and offset by \$92,500 in anticipated revenue; additionally, if the planned \$108,000 of fund balance is applied to the budget, the police department would see a further reduction of roughly \$21,000 for the property tax payer. Included in that revenue figure are fines (from traffic violations) and \$71,500 for a COPS grant the Town received to fund a police officer position for 3 years so long as the Town carries the total cost of that officer in the 4th year. FY2013 represents the 3rd year of funding for that position.

The police budget shows an increase of \$35,093. Much of the increase is due to 1) increasing health insurance premiums and 2) increased capital needs of the department. The police department capital budget must pay for the lease payments on two (2) 2011 cruisers and supply funding to upgrade video cameras, computers, and mobile data terminals for the department.

The most significant change in the operational aspect of the police department is included with the salary wage line. An additional \$10,000 has been allocated to support 24 hour on-call service. Currently the police department operates from 7am – 11pm. The new 24 hour on-call proposal would require officers to act much like volunteer fire fighters in the sense that they would respond (from home) between the hours of 11pm – 7am if and only if there is an issue in Hinesburg. The proposal estimates 5 calls per month and includes the increased fuel usage and increased wages for officers responding after hours (officers would receive pay for a minimum of 4 hours for each call). With the 24 hour on-call included with the wages for the year the total budget for wages in the police department is only up \$630. This is due to the fact that when the Deputy Chief was appointed to the Chief position the Town eliminated the Deputy Chief position for a supervisory position of lower rank (to be filled at some point in FY2013).

The Selectboard appointed a committee this year to look at Hinesburg's police and public safety services and report back with recommendations on how Hinesburg might meet those needs cost effectively and in accordance with appropriate standards of service. One of the recommendations of that committee was to investigate 24 hour on-call service. Another recommendation from that committee was to try to cap the police department's burden on the property tax payer at an amount not to exceed 8 cents. It should be noted that the figure of 8 cents was used as a base by looking at past Hinesburg police budgets when the health insurance benefits were not included with the total cost of the police budget. The FY2013 Hinesburg Community Police budget for voters to consider at Town Meeting includes \$51,000 worth of health insurance benefits (this is part of the \$103,777 total employee benefits figure). If the health insurance benefits were subtracted out of the budget the burden on the property tax payer would be about 8.1 cents.

If Article 7 is approved at Town Meeting, Hinesburg residents will be responsible for funding the Hinesburg Community Police Department budget at a tax rate of 9.09 cents and the burden on the property tax payer will be the following depending on homestead values.

<u>200K</u>	<u>300K</u>	<u>400K</u>	<u>500K</u>
\$182	\$273	\$364	\$454

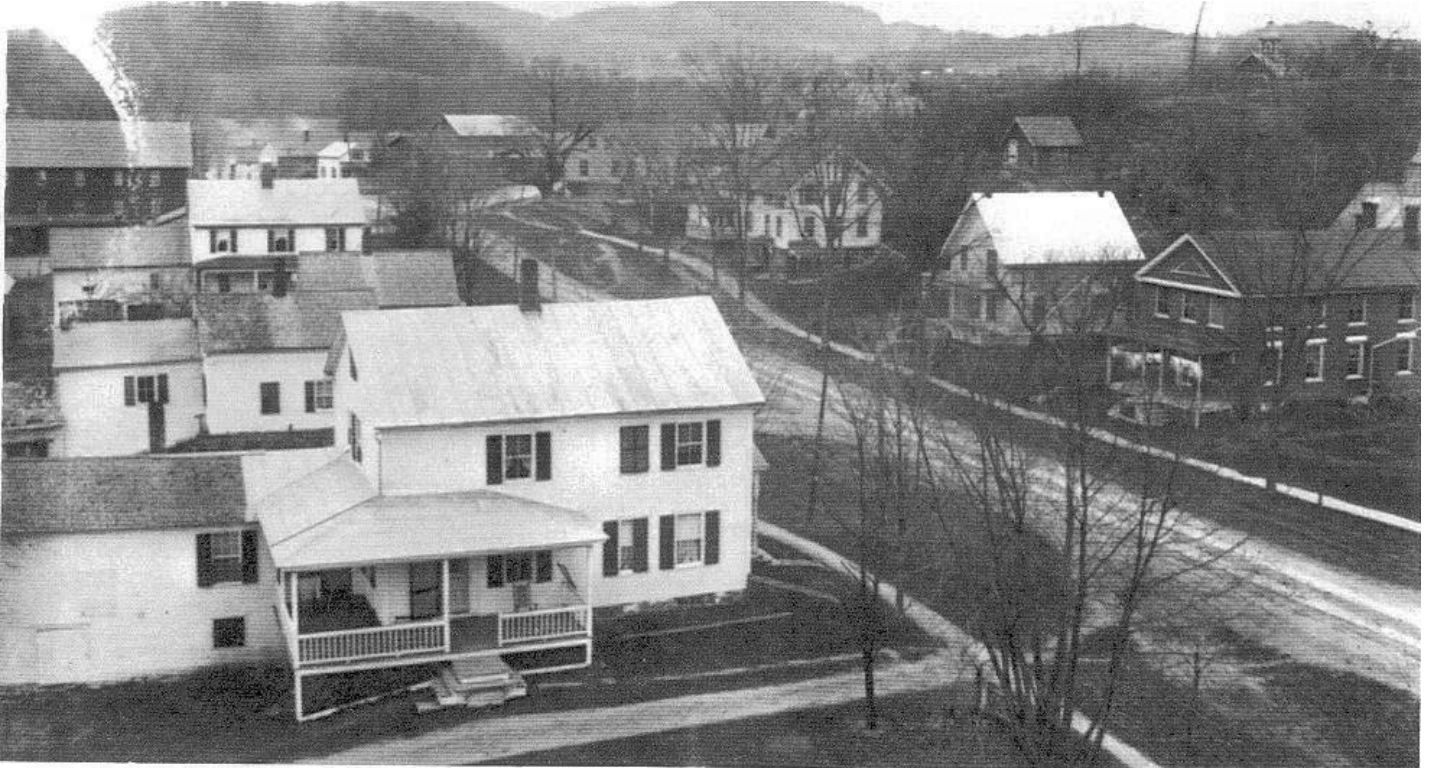
Other Budget Items

Articles 8 – 11 include allocation of property tax dollars to the Carpenter-Carse Library (\$192,425), the Land Preservation Fund (\$7,500), the Lake Iroquois Recreation District (\$600), and Agencies & Organizations (\$29,150). Of these Articles, the most significant change is an increase of \$10,275 for the Carpenter-Carse Library. Almost all of that increase is due to the fact that more maintenance and capital improvement projects are needed so the library facility can continue to be fully operational.

Total Budget Summary

The total budget, as presented, including the estimated \$108,000 to be applied from the Fund Balance to offset the tax-rate for FY2013, will require a tax rate of 46.59 cents and will represents ½ cent decrease in the property tax compared to the current year. The total burden on the property tax payer will be the following depending on homestead values.

<u>200K</u>	<u>300K</u>	<u>400K</u>	<u>500K</u>
\$932	\$1,398	\$1,864	\$2,330



Steeple view looking down Rte. 116

**ANNUAL TOWN AND SCHOOL DISTRICT MEETING
LIST OF OFFICERS FOR ELECTION
HINESBURG, VERMONT
March 6, 2012**

FOR BOARD OF SELECTMEN

(2-year term) Vote for not more than

1

Thomas "Tom" Ayer

Maggie Gordon

PECK ESTATE TRUSTEE

(3-year term)

Frank Twarog

FOR BOARD OF SELECTMEN

(3-year term)

Vote for not more than 1

Phil Pouech

Randy Volk

LIBRARY TRUSTEE

(3-year term) Vote for not more than 3

Darcelene Lewis/Wedge

Heather Roberts

Edward Sengle

DELINQUENT TAX COLLECTOR

(1-year term)

Melissa B. Ross

LIBRARY TRUSTEE

(1 year remaining of a 3 year term)

Marianna Holzer

LISTER

(3-year term)

Marie Gardner

SCHOOL DISTRICT OFFICERS

TOWN MODERATOR

(1-year term)

Joseph D. Fallon

SCHOOL MODERATOR

(1-year term)

Dena Monahan

TOWN AGENT

(1-year term)

E. M. "Bud" Allen

HINESBURG COMMUNITY

SCHOOL DIRECTOR

(3-year term)

Colleen T. MacKinnon

GRAND JUROR

(1-year term)

E. M. "Bud" Allen

HINESBURG COMMUNITY

SCHOOL DIRECTOR

(2-year term)

Kathy Beyer

CEMETERY TRUSTEE

(3-year term)

J. Bradley Wainer

CEMETERY TRUSTEE

(2 years remaining of a 3 year term)

Glenn Place

Town of Hinesburg FY2013 General Fund Budget Summary

Accounting	Item	Budget 12	Budget 13	Change	% Total
Budget Summary					
Revenue					
	Property Tax	2,448,526	2,389,173	(59,353)	81%
	General Government Non Tax				
	Clerks Fees	65,270	63,700	(1,570)	2%
	Planning & Zoning Fees	42,500	33,500	(9,000)	1%
	Fire - St. George Contract	23,041	24,448	1,407	1%
	Land Use	57,000	57,000	0	2%
	Recreation	45,800	45,800	0	2%
	Other	22,800	21,300	(1,500)	1%
	Total General Government Non-Tax	<u>256,411</u>	<u>245,748</u>	<u>(10,663)</u>	<u>8%</u>
	Highway - State Aid	132,343	132,000	(343)	4%
	Police	92,375	92,500	125	3%
	Applied Fund Balance	80,429	108,000	27,571	4%
	Total Revenue	<u>3,010,084</u>	<u>2,967,421</u>	<u>(42,663)</u>	<u>100%</u>
Expenditures					
	General Government				
	Selectboard	48,112	48,750	638	2%
	Town Administrator	101,876	114,574	12,698	4%
	Clerk, Treasurer, Del Tax, Elect.	139,127	145,501	6,374	5%
	Planning & Zoning	191,903	213,344	21,441	7%
	Listers	46,286	45,366	(920)	2%
	Buildings & Facilities	148,457	142,910	(5,547)	5%
	Volunteer Fire & Rescue	149,334	187,148	37,814	6%
	Technology	28,525	38,926	10,401	1%
	Recreation	97,365	101,904	4,539	3%
	Conservation Commission	5,500	5,500	0	0%
	Cemetery	28,715	29,167	452	1%
	Fixed Costs	221,871	165,060	(56,811)	6%
	CCTA	10,000	21,204	11,204	1%
	Total General Government	<u>1,217,071</u>	<u>1,259,354</u>	<u>42,283</u>	<u>42%</u>
	Highway Department	1,027,050	898,786	(128,264)	30%
	Hinesburg Community Police	544,513	579,606	35,093	20%
	Caprenter Carse Library	182,150	192,425	10,275	6%
	Hinesburg Land Preservation	7,500	7,500	0	0%
	Hinesburg Land Trust	2,000	0	(2,000)	0%
	Lake Iroquois Recreation District	600	600	0	0%
	Agency Funding	29,200	29,150	(50)	1%
	Total Revenue	<u>3,010,084</u>	<u>2,967,421</u>	<u>(42,663)</u>	<u>100%</u>

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>



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 -	Delinquent Tax Interest	16,000	18,929	16,000	16,000	0
	TOTAL	<u>2,262,483</u>	<u>2,211,368</u>	<u>2,448,526</u>	<u>2,389,173</u>	<u>(59,353)</u>
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	<u>52,000</u>	<u>61,127</u>	<u>75,300</u>	<u>57,000</u>	<u>(18,300)</u>
Liquor Licenses						
440 - 2101 -	Licenses	600	650	600	600	0
	TOTAL	<u>600</u>	<u>650</u>	<u>600</u>	<u>600</u>	<u>0</u>
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	<u>3,400</u>	<u>3,018</u>	<u>3,400</u>	<u>3,000</u>	<u>(400)</u>
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	<u>38,000</u>	<u>40,267</u>	<u>42,500</u>	<u>33,500</u>	<u>(9,000)</u>
Marriage Licenses						
440 - 2123 -	Marriage / CU License	250	410	300	300	0
440 - 2123 -	Marr/CU License State	0	0	0	0	0
	TOTAL	<u>250</u>	<u>410</u>	<u>300</u>	<u>300</u>	<u>0</u>

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
DMV Rental Fees						
440 - 2124 -	DMV Renew	1,000	799	900	800	0
	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	0
	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>
Cemetery Reimburse						
440 - 2932 -	Cemetery 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	0	0	71,375	71,500	125
Misc. Income						
440 - 2990 -	Misc. Income	500	1,980	1,570	0	(1,570)
	TOTAL	500	1,980	1,570	0	(1,570)
Applied Fund Balance						
440 - 2990 -	Applied Fund Balance	0	0	80,429	108,000	27,571
	TOTAL	0	0	80,429	108,000	27,571
	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>



Town of Hinesburg, VT FY2013 General Fund Budget

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
Expenditures						
Selectboard						
440 - 3000 -	Stipened	4,250		4,250	4,250	0
440 - 3000 -	Secretary Pay	1,733	2,139	1,787	2,000	213
440 - 3000 -	Office Supplies	600	761	600	600	0
440 - 3000 -	Ads, Notices	500	1,220	500	500	0
440 - 3000 -	Postage	1,200	0	1,300	0	(1,300)
440 - 3000 -	Dues, Meet, Sub	5,098	5,195	5,175	5,000	(175)
440 - 3000 -	Prof. Services	2,000	2,217	2,000	2,500	500
440 - 3000 -	Professional Audit	15,500	17,500	16,500	16,500	0
440 - 3000 -	Town Report	4,000	3,514	4,000	3,000	(1,000)
440 - 3000 -	Selectboard Misc	2,000	1,438	2,000	4,000	2,000
440 - 3000 -	Attorney Fees	10,000	8,360	10,000	10,000	0
	TOTAL	46,881	46,594	48,112	48,350	238
Town Administrator						
440 - 3200 -	Salary	62,457	66,470	64,381	67,450	3,069
440 - 3200 -	Admin Assistant	5,500	3,371	5,500	20,000	14,500
440 - 3200 -	FICA	5,199	6,646	5,346	6,690	1,344
440 - 3200 -	Office Supplies	150	91	200	100	(100)
440 - 3200 -	Postage	0	375	0	0	0
440 - 3200 -	Prof. Development	3,260	2,465	3,260	4,000	740
440 - 3200 -	Telephone	350	323	400	0	(400)
440 - 3200 -	Capital Transfer	0	0	0	0	0
440 - 3200 -	TOTAL	76,916	79,741	79,087	98,240	19,153
Board of Civil Authority						
440 - 3299 -	Meetings & Mailings	500	0	500	200	(300)
440 - 2121 -	Salary	100	0	100	300	200
440 - 2121 -	FICA	38	0	38	45	7
	TOTAL	638	0	638	545	(93)

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
Elections						
440 - 3300 -	Election Salaries	500	0	0	500	500
440 - 3300 -	FICA	15	0	0	45	45
440 - 3300 -	Supplies	500	211	300	300	0
440 - 3300 -	Postage	0	0	200	0	(200)
440 - 3300 -	Dues, Meet, Sub	0	0	0	0	0
440 - 3300 -	Professional SVC	5,000	4,372	1,500	5,000	3,500
440 - 3300 -	Printing	500	0	500	0	(500)
	TOTAL	6,515	4,583	2,500	5,845	3,345
Clerk/Treasurer						
440 - 3400 -	Wages	80,049	81,448	82,499	84,974	2,475
440 - 3400 -	Accounting Assistant	8,000	8,820	8,000	10,000	2,000
440 - 3400 -	FICA	6,124	6,115	6,311	6,501	190
440 - 3400 -	Office Supplies	1,500	1,175	1,500	1,500	0
440 - 3400 -	Postage	1,350	1,285	1,350	0	(1,350)
440 - 3400 -	Dues, Meet, Sub	300	95	300	200	(100)
440 - 3400 -	Print, Bind, Micro	1,000	0	1,000	0	(1,000)
440 - 3400 -	Land Record Supp	2,000	2,008	1,800	3,000	1,200
440 - 3400 -	Travel	200	41	100	200	100
440 - 3400 -	Telephone	1,200	1,081	1,100	0	(1,100)
440 - 3400 -	Professional Devel	200	0	200	200	0
440 - 3400 -	Records Restor	200	24	0	0	0
440 - 3400 -	Misc.	200	24	200	200	0
	TOTAL	102,323	102,116	104,360	106,774	2,414
Delinquent Tax Collector						
440 - 3440 -	Wages	4,560	4,579	4,700	4,700	0
440 - 3440 -	FICA	349	343	360	360	0
440 - 3440 -	Supplies	0	2	0	0	0
440 - 3440 -	Ads, Notices	349	343	360	300	(60)
440 - 3440 -	Postage	500	710	500	0	(500)
440 - 3440 -	Dues, Meet, Sub	0	0	0	0	0
440 - 3440 -	Legal	1,000	0	1,000	1,000	0
	TOTAL	6,758	5,977	6,920	6,360	(560)
Planning & Zoning						
440 - 3600 -	Salary/Wages	117,125	115,550	120,666	124,545	3,879
440 - 3600 -	FICA	8,960	8,595	9,232	9,529	297

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440 - 3600 -	Supplies	1,000	1,214	750	750	0
440 - 3600 -	Ads, Notifications	1,500	2,358	1,500	1,500	0
440 - 3600 -	Postage	1,500	1,295	1,500	1,500	0
440 - 3600 -	Dues, Meet, Subs	800	468	800	800	0
440 - 3600 -	Professional	2,000	1,262	2,000	3,000	1,000
440 - 3600 -	Telephone	700	621	700	0	(700)
440 - 3600 -	Mileage	800	375	700	700	0
440 - 3600 -	Printing	400	30	400	400	0
440 - 3600 -	CCRPC	3,303	3,303	3,406	6,570	3,164
440 - 3600 -	CCMPO	3,092	3,092	3,188	0	(3,188)
440 - 3600 -	GBIC Dues	600	600	600	600	0
440 - 3600 -	Special Projects	3,000	0	5,000	8,500	3,500
440 - 3600 -	Village Steering	500	2,350	500	500	0
440 - 3600 -	Capital Transfer	0	0	0	5,000	5,000
	TOTAL	145,280	141,113	150,942	163,894	12,952
Listers						
440 - 3650 -	Lister Wage	3,000	0	3,000	3,000	0
440 - 3600 -	Listers Assistant	15,734	11,860	16,216	16,216	0
440 - 3600 -	FICA	1,433	1,103	1,470	1,500	30
440 - 3600 -	Supplies	300	104	500	500	0
440 - 3600 -	Equipment	100	203	100	100	0
440 - 3600 -	Ads & Notices	150	0	150	150	0
440 - 3600 -	Postage	350	263	350	0	(350)
440 - 3600 -	Dues, Meet, Subs	700	602	700	700	0
440 - 3600 -	Prof SVC Tax Maps	2,500	2,500	2,500	2,500	0
440 - 3600 -	Professional Service	20,500	20,030	20,500	20,500	0
440 - 3600 -	Milage	200	61	200	200	0
440 - 3600 -	Telephone	600	582	600	0	(600)
440 - 3600 -	Capital Transfer	0	0	0	0	0
	TOTAL	45,567	37,308	46,286	45,366	(920)
Buildings & Facilities						
440 - 3710 -	Salary/Wages	44,428	43,475	44,740	45,750	1,010
440 - 3710 -	FICA	3,399	3,294	3,423	3,343	(80)
440 - 3710 -	Supplies	1,000	1,342	1,100	1,100	0
440 - 3710 -	Bldg Fixtures	1,400	659	1,000	1,000	0

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440 - 3710 -	Professional Service	13,242	14,474	15,442	18,000	2,558
440 - 3710 -	Building R&M	6,350	10,628	14,100	5,000	(9,100)
440 - 3710 -	Green Up Day	350	350	350	350	0
440 - 3710 -	Trails Committee	500	500	500	750	250
440 - 3710 -	Bldg Utilities	9,626	10,643	9,126	10,500	1,374
440 - 3710 -	Forest Old/New	0	2,000	2,000	2,000	0
440 - 3710 -	Vehicle Fuel	2,000	2,718	2,000	2,700	700
440 - 3710 -	Equipment R&M	2,500	1,445	2,500	2,500	0
440 - 3710 -	Streetslights	5,300	5,121	5,300	5,300	0
440 - 3710 -	Capital Transfer	16,433	16,433	33,433	38,633	5,200
	TOTAL	106,528	113,082	135,014	136,926	1,912
Hinesburg Community Police						
440 - 4151 -	Police Salaries	259,006	255,661	271,295	271,925	630
440 - 4151 -	FICA	19,890	20,475	23,659	24,174	515
440 - 4151 -	Fitness Pay	1,000	0	0	0	0
440 - 4151 -	Supplies	5,000	3,279	4,000	4,000	0
440 - 4151 -	Police Equipment	4,000	2,722	4,500	4,500	0
440 - 4151 -	Evidence Collection	1,500	876	1,000	250	(750)
440 - 4151 -	Public Outreach	200	0	150	900	750
440 - 4151 -	Uniforms	4,200	4,634	4,200	4,200	0
440 - 4151 -	Postage	500	290	500	500	0
440 - 4151 -	Profe. Services	1,000	1,050	750	750	0
440 - 4151 -	Dispatch Services	31,000	33,000	36,100	36,343	243
440 - 4151 -	Computer/Copier	4,500	4,720	3,500	3,500	0
440 - 4151 -	CAD	10,000	10,050	10,000	10,000	0
440 - 4151 -	Vehicle Repair/Maint	12,000	14,867	6,000	6,000	0
440 - 4151 -	Mileage	1,500	14	750	750	0
440 - 4151 -	Telephone	3,200	2,052	3,200	3,200	0
440 - 4151 -	MDT Maint	0	0	2,536	2,536	0
440 - 4151 -	Vehicle Fuel	12,000	16,761	13,000	13,000	0
440 - 4151 -	Schooling	3,000	824	2,500	2,500	0
440 - 4151 -	Station - Prof Service	3,000	2,131	2,300	2,300	0
440 - 4151 -	Station - R&M	3,500	820	2,500	2,500	0
440 - 4151 -	Station - Utilities	5,000	4,952	5,000	5,000	0
440 - 4151 -	CUSI	14,072	14,072	14,572	5,426	(9,146)
440 - 4151 -	Police Grants			37,975	43,670	5,695
440 - 4151 -	Capital Transfer	6,500	6,500	6,000	29,568	23,568
	TOTAL	405,568	399,750	455,987	477,492	21,505

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
Fire Warden						
440 - 4300 -	Fire Warden	350	0	350	350	0
	TOTAL	<u>350</u>	<u>0</u>	<u>350</u>	<u>350</u>	<u>0</u>
Hinesburg Fire & Rescue						
440 - 4500 -	Call Reimbursable	25,500	22,203	25,500	25,500	0
440 - 4500 -	Chief Stipend	1,250	1,250	1,500	1,500	0
440 - 4500 -	Employee Benefits	295	1,794	314	1,800	1,486
440 - 4500 -	Hose & Fittings	1,000	1,535	1,000	1,000	0
440 - 4500 -	Fire Gear	6,000	5,484	6,000	6,000	0
440 - 4500 -	Fire Gear Maint.	2,800	1,072	2,800	2,800	0
440 - 4500 -	Rescue Equipment	3,000	1,397	3,000	3,000	0
440 - 4500 -	Res. Equip. Maint.	0	0	1,000	1,000	0
440 - 4500 -	Fire Fighting Foam	1,700	1,700	1,000	700	(300)
440 - 4500 -	Saputo Rep. Equip.	0	0	0	0	0
440 - 4500 -	Fire Dispatch Service	14,900	10,555	14,900	14,098	(802)
440 - 4500 -	EOP planning-payroll	2,600	1,260	2,600	2,600	0
440 - 4500 -	EOP pay benefits	6,500	96	6,500	6,500	0
440 - 4500 -	Comm. Equip.&Maint	6,500	3,214	6,500	6,500	0
440 - 4500 -	EOP planning-other	1,500	93	0	0	0
440 - 4500 -	Prevention Ed.	4,500	1,850	1,500	1,500	0
440 - 4500 -	Medical Supplies	1,000	6,429	5,000	5,500	500
440 - 4500 -	Oxygen Refill	100	1,056	1,000	1,000	0
440 - 4500 -	Postage	22,500	44	70	0	(70)
440 - 4500 -	Insurance	700	21,213	22,500	23,000	500
440 - 4500 -	Medical Expense	600	0	700	700	0
440 - 4500 -	Office Supplies	13,000	456	1,000	1,000	0
440 - 4500 -	Vehic. Maint.	4,500	15,873	13,000	13,000	0
440 - 4500 -	Station Repair	3,800	6,513	4,500	5,000	500
440 - 4500 -	Utilities	3,000	5,523	3,800	3,800	0
440 - 4500 -	Heating Fuel	4,000	299	3,000	3,000	0
440 - 4500 -	Vehical Fuel	2,400	2,575	4,000	3,800	(200)
440 - 4500 -	Telephone	4,500	2,717	2,800	3,000	200
440 - 4500 -	Professional Devel	0	6,191	6,000	6,000	0
440 - 4500 -	Capital Transfer	131,645	7,184	14,000	50,000	36,000
	TOTAL	<u>131,645</u>	<u>129,576</u>	<u>148,984</u>	<u>186,798</u>	<u>37,814</u>

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
Hinesburg Highway Department						
440 - 5100 -	Highway Salaries	211,576	202,496	209,279	206,000	(3,279)
440 - 5100 -	FICA	16,186	15,491	16,010	15,759	(251)
440 - 5100 -	Supplies	1,000	912	1,500	1,500	0
440 - 5100 -	Tools & Equipment	5,000	4,293	2,000	2,000	0
440 - 5100 -	Ads Notices	100	0	100	100	0
440 - 5100 -	Postate	100	0	32	0	(32)
440 - 5100 -	Dues	300	250	300	300	0
440 - 5100 -	CDL License	200	158	200	200	0
440 - 5100 -	CDL Testing	200	0	50	50	0
440 - 5100 -	Prof. Services	8,250	4,901	5,250	5,250	0
440 - 5100 -	Uniforms	7,000	7,261	7,000	7,000	0
	TOTAL Gen HWY	249,912	235,762	241,721	238,159	(3,562)
440 - 5100 -	Highway Culverts	10,000	11,451	10,000	0	(10,000)
440 - 5100 -	Crushing	30,000	30,000	30,000	0	(30,000)
440 - 5100 -	Supplies&Equip	6,000	2,110	3,000	3,000	0
440 - 5100 -	Dust Control	22,000	28,634	40,000	50,000	10,000
440 - 5100 -	Blacktop	150,000	159,801	150,000	0	(150,000)
440 - 5100 -	Striping	2,500	2,411	3,000	3,000	0
440 - 5100 -	Guardrails	0	0	0	0	0
440 - 5100 -	Reconstruction	0	0	10,000	0	(10,000)
440 - 5100 -	Brush Cutting	5,000	8,361	5,000	5,000	0
440 - 5100 -	Flood Control	0	0	0	0	0
440 - 5100 -	Rent	1,000	1,285	1,000	1,000	0
440 - 5100 -	Excavation Work	25,000	16,240	25,000	25,000	0
	Total Summer HWY	251,500	260,293	277,000	87,000	(190,000)
440 - 5100 -	Sign Supplies	1,000	1,057	1,000	1,000	0
440 - 5100 -	Sign New	2,500	1,729	5,100	5,100	0
	Total Signs	3,500	2,786	6,100	6,100	0
440 - 5100 -	Supplies	500	0	500	1,000	500
440 - 5100 -	Salt	37,800	46,104	43,896	44,000	104
440 - 5100 -	Sand	18,500	9,270	18,500	18,500	0
	Total Winter	56,800	55,374	62,896	63,500	604
440 - 5100 -	Bldg Supplies	800	445	800	800	0
440 - 5100 -	Bldg R&M	4,300	6,268	1,500	1,500	0

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440 - 5100 -	Bldg Utilities	10,000	12,688	10,000	10,000	0
440 - 5100 -	Bldg Phone	2,000	2,042	2,000	2,500	500
	Total Building	<u>17,100</u>	<u>21,443</u>	<u>14,300</u>	<u>14,800</u>	<u>500</u>
440 - 5100 -	Vehicle Blades	12,000	12,688	12,000	12,000	0
440 - 5100 -	Vehicle Supplies	7,000	5,590	7,000	7,000	0
440 - 5100 -	Vehicle R&M	30,000	30,000	30,000	30,000	0
440 - 5100 -	Vehicle Fuel	48,000	60,257	48,000	48,000	0
440 - 5100 -	Radios	500	314	500	0	(500)
440 - 5100 -	Grants	0	0	0	0	0
	Total Vehicles	<u>97,500</u>	<u>108,849</u>	<u>97,500</u>	<u>97,000</u>	
440 - 5100 -	Capital Transfer	81,683	81,683	280,183	295,268	15,085
	TOTAL HWY	<u>757,995</u>	<u>766,190</u>	<u>979,700</u>	<u>801,827</u>	<u>(177,873)</u>
Town Hall Technology						
440 - 5360 -	Computer Supplies	1,200	980	1,400	1,400	0
440 - 5100 -	Copier Supplies	1,000	913	1,000	1,000	0
440 - 5100 -	Computer Software	800	1,269	1,200	1,200	0
440 - 5100 -	NEMRC Contract	1,000	1,114	2,200	2,200	0
440 - 5100 -	NEMRC R&M	1,000	570	0	0	0
440 - 5100 -	Computer Training	200	0	200	200	0
440 - 5100 -	Computer R&M	2,625	2,625	2,625	2,625	0
440 - 5100 -	Copier R&M	8,000	6,696	8,000	8,000	0
440 - 5100 -	Internet	800	811	800	800	0
440 - 5100 -	Website Main	4,000	4,000	5,000	5,000	0
440 - 5100 -	Website Operations				1,000	1,000
440 - 5100 -	Computer Hardware	3,000	2,744	4,000	0	(4,000)
440 - 5100 -	Digital Projector	0	0	0	0	0
440 - 5100 -	Fax Machine	600	508	600	600	0
440 - 5100 -	Postage	1,410	1,524	1,500	3,901	2,401
440 - 5100 -	Town Hall Telephone	0	0	0	5,000	5,000
440 - 5100 -	Capital Transfer	0	0	0	6,000	6,000
	TOTAL	<u>25,635</u>	<u>23,754</u>	<u>28,525</u>	<u>38,926</u>	<u>10,401</u>
Landfill Closure						
440 - 5420 -	Landfill Closure	650	0	650	0	(650)
	TOTAL	<u>650</u>	<u>0</u>	<u>650</u>	<u>0</u>	<u>(650)</u>
Recreation Commission						
440 - 5600 -	Salary/Wages	22,993	23,078	23,677	24,500	823
440 - 5600 -	FICA	1,759	1,766	1,811	1,874	63

For Vote at Town Meeting

Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
440 - 5600 -	Supplies	300	261	300	300	0
440 - 5600 -	Postage	1,300	886	1,200	0	(1,200)
440 - 5600 -	Dues, Mtg. Subs	500	463	500	500	0
440 - 5600 -	Printing & Ads	1,700	1,509	1,700	1,700	0
440 - 5600 -	Telephone	600	510	600	0	(600)
440 - 5600 -	Rec Facility Maint	11,300	5,683	18,700	6,500	(12,200)
440 - 5600 -	Sub Cont Maint	1,600	1,509	1,700	0	(1,700)
440 - 5600 -	Youth Sports	5,800	6,952	4,250	4,250	0
440 - 5600 -	Events&Perform	2,475	2,780	2,475	2,600	125
440 - 5600 -	Artist Series	500	500	500	500	0
440 - 5600 -	July 4th	1,300	1,937	1,300	1,700	400
440 - 5600 -	250th	0	0	0	5,000	5,000
440 - 5600 -	Adult Programs	7,000	6,641	8,500	8,500	0
440 - 5600 -	Youth Programs	22,000	31,725	24,000	24,000	0
440 - 5600 -	Capital Transfer	1,500	0	5,000	19,000	14,000
	TOTAL	82,627	86,200	96,213	100,924	4,711
Conservation Commission						
440 - 5700 -	Ed. Materials	800	128	400	400	0
440 - 5700 -	Supplies	50	50	50	50	0
440 - 5700 -	Lewis Creek Assoc.	550	550	550	550	0
440 - 5700 -	Geprags Park Assoc	1,400	1,396	1,400	3,400	2,000
440 - 5700 -	Tree Planting	0	0	0	0	0
440 - 5700 -	General Operations	100	0	100	100	0
440 - 5700 -	LaPlatte River	0	0	0	0	0
440 - 5700 -	Natural Resources	3,000	0	3,000	1,000	(2,000)
440 - 5700 -	Town Forest	0	3,462	0	0	0
	TOTAL	5,900	5,586	5,500	5,500	0
Public Health						
440 - 6140 -	Heating Fuel Assit	500	243	500	500	0
440 - 6140 -	Public Health Misc	300	0	300	300	0
	TOTAL	800	243	800	800	0
Dog Control						
440 - 6150 -	Dog Control	2849	1248	2527	2000	(527)


Accounting	Item	Budget 11	Actual 11	Budget 12	Budget 13	Change
Cemetery						
440 - 6820 -	Cemetery Contract	26,715	26,715	26,715	27,167	452
440 - 6820 -	Cemetery R & M	2,000	2,000	2,000	2,000	0
	TOTAL	<u>28,715</u>	<u>28,715</u>	<u>28,715</u>	<u>29,167</u>	<u>452</u>
Debt Service						
440 - 9150 -	Interest Charge	5,060	5,060	5,060	5,060	0
440 - 9150 -	Town Hall	20,000	20,000	20,000	20,000	0
440 - 9150 -	2006 Fire Truck	15,000	15,000	15,000	12,000	(3,000)
440 - 9150 -	Police Station	15,000	15,000	15,000	0	(15,000)
440 - 9150 -	2001 Fire Truck	15,000	15,000	15,000	0	(15,000)
440 - 9150 -	Fire/Police/Lot 1	0	0	0	0	0
440 - 9150 -	Recreation Field	0	0	0	0	0
440 - 9150 -	PW Garage	0	0	0	0	0
	TOTAL	<u>70,060</u>	<u>70,060</u>	<u>70,060</u>	<u>37,060</u>	<u>(33,000)</u>
County Tax						
440 - 9300 -	County Tax	26,698	22,699	21,339	22,000	661
	TOTAL	<u>26,698</u>	<u>22,699</u>	<u>21,339</u>	<u>22,000</u>	<u>661</u>
Hinesburg Land Trust						
440 - 9400 -	Hinesburg Land Trust	2,000	2,000	2,000	0	(2,000)
	TOTAL	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>(2,000)</u>
Hinesburg Preservation Fund						
440 - 9500 -	Land Preservation	7,500	7,500	7,500	7,500	0
	TOTAL	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
Retirement						
440 - 9700 -	Employee Retirement	36,192	38,610	37,854	37,257	(597)
	TOTAL	<u>36,192</u>	<u>38,610</u>	<u>37,854</u>	<u>37,257</u>	<u>(597)</u>
Health Insurance						
440 - 9705 -	Health Insurance	177,660	113,798	165,771	199,000	33,229
440 - 9705 -	Opt-Out	15,000	15,708	15,000	21,000	6,000
440 - 9705 -	Opt-out FICA	0	1,201		2,600	2,600
440 - 9705 -	Dental	14,498	9,558	14,000	14,140	140
440 - 9705 -	Disability - Short Term	6,000	5,478	6,400	7,000	600
440 - 9705 -	Disability - Long Term	5,500	5,490	5,800	7,000	1,200
440 - 9705 -	Vision	1,232	1,147	1,300	2,000	700
440 - 9705 -	HAS - Employer Cont.	0	5,053	5,000	5,400	400
	TOTAL	<u>219,890</u>	<u>157,433</u>	<u>213,271</u>	<u>258,140</u>	<u>44,869</u>

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Town of Hinesburg Capital Program - General Fund Transfers

<u>Hinesburg Capital Plan</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Highway Roads	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Highway Gravel & Culverts	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Highway Equipment	\$80,268	\$130,268	\$136,768	\$136,768	\$176,768
Total Highway	\$295,268	\$345,268	\$351,768	\$351,768	\$391,768
Buildings and Grounds	\$38,633	\$38,933	\$27,500	\$27,500	\$20,500
Recreation	\$19,000	\$13,000	\$5,000	\$5,000	\$5,000
Planning	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fire Department	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Police Department	\$29,568	\$23,926	\$31,000	\$31,000	\$31,000
Technology	\$6,000	\$6,000	\$3,500	\$3,500	\$3,500
Ending Balance	<u>\$443,469</u>	<u>\$482,127</u>	<u>\$473,768</u>	<u>\$473,768</u>	<u>\$506,768</u>

<div>  <div>Town of Hinesburg Capital Program</div> </div>						
Highway Road & Bridge	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
Beginning Balance	0	125,000	50,000	(25,000)	100,000	
Revenue						
Grant Funding	200,000			200,000		
Transfer from General Fund	175,000	175,000	175,000	175,000	175,000	
Total Revenue	375,000	175,000	175,000	375,000	175,000	
Expenditure						
Silver Street Bridge						
Shelburne Falls Culvert						
North Road (shim)						
Pond Road						
North Road (pave)	250,000					
Richmond Road		250,000				
Charlotte Road			250,000			
Silver Street				250,000		
Hinesburg Hollow Road					250,000	
Total Expenditures	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	
Ending Balance	125,000	50,000	(25,000)	100,000	25,000	

Highway Gravel/Culverts	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	0	0	0	0	0
Revenue					
Transfer from General Fund	40,000	40,000	40,000	40,000	40,000
Total Revenue	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Gravel Roads	30,000	30,000	30,000	30,000	30,000
Culvert Replacement	10,000	10,000	10,000	10,000	10,000
Total Expenditures	<u>(40,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Highway Equipment	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance		17,000	34,000	52,000	70,000
Revenue					
Transfer from General Fund	80,268	130,268	136,768	136,768	176,768
Total Revenue	<u>80,268</u>	<u>130,268</u>	<u>136,768</u>	<u>136,768</u>	<u>176,768</u>
Expenditure					
Dump 1	30,000	30,000	0	0	0
Dump 2	Replace	40,000	40,000	40,000	40,000
Dump 3	0	Replace	40,000	40,000	40,000
Dump 4	0	0	0	Replace	40,000
One-Ton Loader	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Case Tractor	0	0	0	0	Replace
Excavator	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grader	Replace	10,000	10,000	10,000	10,000
Mowing Attachment	22,993	22,993	22,993	22,993	22,993
Chipper	5,775	5,775	5,775	5,775	5,775
Radios	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditure	<u>(63,268)</u>	<u>(113,268)</u>	<u>(118,768)</u>	<u>(118,768)</u>	<u>(158,768)</u>
Ending Balance	<u>17,000</u>	<u>34,000</u>	<u>52,000</u>	<u>70,000</u>	<u>88,000</u>

<u>Buildings & Grounds Capital</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Beginning Balance					
Revenue					
Grant Funding					
Transfer from General Fund	38,633	38,933	27,500	27,500	20,500
Total Revenue	<u>38,633</u>	<u>38,933</u>	<u>27,500</u>	<u>27,500</u>	<u>20,500</u>
Expenditure					
Recreation Path	10,000	10,000	10,000	10,000	10,000
Sidewalk Plow/Sander	11,433	11,433			
Cooridor Improvement	5,000	5,000	5,000	5,000	5,000
Tree Planting & Maintenance	3,500	3,500	3,500	3,500	3,500
Sidwalk Construction	4,500	1,500	1,500	1,500	1,500
Pick-Up	Replace	7,000	7,000	7,000	
Town Forest	4,200	500	500	500	500
Total Expenditures	<u>(38,633)</u>	<u>(38,933)</u>	<u>(27,500)</u>	<u>(27,500)</u>	<u>(20,500)</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<u>Recreation</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Beginning Balance					
Revenue					
Grant Funding					
Transfer from General Fund	15,000	(8,000)	0	0	0
Total Revenue	<u>15,000</u>	<u>(8,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
New Fields	19,000	13,000	5,000	5,000	5,000
Ice Rink	19,000	13,000	5,000	5,000	5,000
Total Expenditures	<u>(42,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
Ending Balance	<u>(8,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Planning & Zoning	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	0	(19,000)	(14,000)	(9,000)	(4,000)
Revenue					
Transfer from General Fund	5,000	5,000	5,000	5,000	5,000
Total Revenue	5,000	5,000	5,000	5,000	5,000
Expenditure					
Aerial	24,000				
Total Expenditures	(24,000)	0	0	0	0
Ending Balance	(19,000)	(14,000)	(9,000)	(4,000)	1,000

Fire Department	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	0	18,110	30,220	42,330	54,440
Revenue					
Transfer from General Fund	50,000	50,000	50,000	50,000	50,000
Total Revenue	50,000	50,000	50,000	50,000	50,000
Expenditure					
New Station					
Aerial Truck					
Med 100	18,890	18,890	18,890	18,890	18,890
Engine 1					
Engine 2					
Engine 3					
W-1				Replace	20,000
Rescue 1					
Pumper					
Portable Defibrillators	2,000	2,000	2,000	2,000	2,000
Thermal Imaging Camera	3,000	3,000	3,000	3,000	3,000
Harden Laptop Computer					
Gas Meter	1,000	5,000	5,000	5,000	5,000
Rescue Equipment	2,000	4,000	4,000	4,000	4,000
SCBA Units	5,000	5,000	5,000	5,000	5,000
Total Expenditures	(31,890)	(37,890)	(37,890)	(37,890)	(57,890)
Ending Balance	18,110	30,220	42,330	54,440	46,550

<u>Police Department</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					
Transfer from General Fund	29,568	23,926	31,000	31,000	31,000
Total Revenue	<u>29,568</u>	<u>23,926</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
Expenditure					
New Station					
2011 Tahoe	11,284	8,463			
2011 Charger	11,284	8,463			
2006 Tahoe		Replace	12,000	12,000	12,000
2009 Tahoe		Replace	12,000	12,000	12,000
Video Camaras	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>(29,568)</u>	<u>(23,926)</u>	<u>(31,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

<u>Technology</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					
Transfer from General Fund	6,000	6,000	3,500	3,500	3,500
Total Revenue	<u>6,000</u>	<u>6,000</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Expenditure					
New Computers	2,500	2,500	2,500	2,500	2,500
Town Server	3,500	3,500	1,000	1,000	1,000
Total Expenditures	<u>(6,000)</u>	<u>(6,000)</u>	<u>(3,500)</u>	<u>(3,500)</u>	<u>(3,500)</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Total Capital	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Beginning Balance	15,000	133,110	100,220	60,330	220,440
Revenue					
Transfer from General Fund	443,469	482,127	473,768	473,768	506,768
Grant	200,000	0	0	200,000	0
Other	0				
Total Revenue	643,469	482,127	473,768	673,768	506,768
Expenditure					
Highway Pavement	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Highway Gravel	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Highway Equipment	(63,268)	(113,268)	(118,768)	(118,768)	(138,768)
Buildings and Grounds	(38,633)	(38,933)	(27,500)	(27,500)	(20,500)
Recreation	(42,000)	(5,000)	(5,000)	(5,000)	(5,000)
Planning & Zoning	(24,000)	0	0	0	0
Fire Department	(31,890)	(37,890)	(37,890)	(37,890)	(57,890)
Police Department	(29,568)	(23,926)	(31,000)	(31,000)	(31,000)
Technology	(6,000)	(6,000)	(3,500)	(3,500)	(3,500)
Total Expenditures	(525,359)	(515,017)	(513,658)	(513,658)	(566,658)
Ending Balance	133,110	100,220	60,330	220,440	160,550

TOWN OF HINESBURG, VERMONT

BALANCE SHEET - GOVERNMENTAL FUNDS

JUNE 30, 2011

	Major Fund General Fund	Non-Major Funds Special Revenue Funds	Totals
ASSETS			
Cash and cash equivalents	\$ 788,029	\$ 45,416	\$ 833,445
Investments	0	49,927	49,927
Receivables:			
Delinquent taxes	71,686	0	71,686
Delinquent tax interest	6,301	0	6,301
Other	178,350	0	178,350
Prepaid expenses	52,955	0	52,955
Due from other funds	11,748	9,069	20,817
Total assets	<u>\$ 1,109,069</u>	<u>\$ 104,412</u>	<u>\$ 1,213,481</u>
LIABILITIES AND FUND BALANCES			
LIABILITIES			
Accounts payable	\$ 91,175	\$ 1,052	\$ 92,227
Accrued and withheld payroll deductions	2,965	0	2,965
Taxes collected in advance	4,405	0	4,405
Deferred revenue - taxes	45,500	0	45,500
Deferred revenue - town forest	3,231	0	3,231
Deferred revenue - police grants	1,115	0	1,115
Deferred revenue - bridge grant	19,021	0	19,021
Deferred revenue - other grants	7,574	0	7,574
Deferred revenue - development reimbursement	7,000	0	7,000
Deferred revenue - Mt. View	36,800	0	36,800
Due to other funds	9,069	1,064	10,133
Total liabilities	<u>227,855</u>	<u>2,116</u>	<u>229,971</u>
FUND BALANCES			
Fund balances			
Nonspendable - prepaids	52,955	0	52,955
Restricted	115,699	102,296	217,995
Assigned	282,544	0	282,544
Unassigned	430,016	0	430,016
Total fund balances	<u>881,214</u>	<u>102,296</u>	<u>983,510</u>
Total liabilities and fund balances	<u>\$ 1,109,069</u>	<u>\$ 104,412</u>	<u>\$ 1,213,481</u>

TOWN OF HINESBURG, VERMONT
STATEMENT OF NET ASSETS
PROPRIETARY FUND
JUNE 30, 2011

	<u>Water and Sewer</u>
ASSETS	
Current assets:	
Cash and cash equivalents	\$ 276,681
Accounts receivable:	
Water/sewer and other fees	175,841
Total current assets	<u>452,522</u>
Noncurrent assets:	
Capital assets	
Land	341,619
Buildings	687,443
Equipment and vehicles	829,525
Improvements	3,717,127
Accumulated depreciation	<u>(1,588,907)</u>
Total noncurrent assets	<u>3,986,807</u>
Total assets	<u>4,439,329</u>
LIABILITIES	
Current liabilities:	
Accounts payable	1,378
Accrued interest	5,715
Due to General Fund	10,684
Accrued compensated absences	5,393
Bonds and notes payable due within one year	<u>874,180</u>
Total current liabilities	<u>897,350</u>
Noncurrent liabilities:	
Bonds and notes payable due after one year	<u>1,816,180</u>
Total liabilities	<u>2,713,530</u>
NET ASSETS	
Unrestricted	429,352
Invested in capital assets, net of related debt	<u>1,296,447</u>
Total net assets	<u><u>\$ 1,725,799</u></u>

TOWN OF HINESBURG, VERMONT
STATEMENT OF FIDUCIARY NET ASSETS
FIDUCIARY FUNDS

JUNE 30, 2011

	<u>Private Purpose Trusts</u>		<u>Total</u>
	<u>Peck Estate</u>	<u>Eddy Family Recreation</u>	<u>Trust Funds</u>
ASSETS			
Cash	\$ 4,537	\$ 92,640	\$ 97,177
Investments	<u>803,973</u>	<u>0</u>	<u>803,973</u>
Total assets	<u>808,510</u>	<u>92,640</u>	<u>901,150</u>
LIABILITIES			
Liabilities:			
Due to other organizations	<u>0</u>	<u>0</u>	<u>0</u>
Total liabilities	<u>0</u>	<u>0</u>	<u>0</u>
NET ASSETS			
Held in trust for others	<u>\$ 808,510</u>	<u>\$ 92,640</u>	<u>\$ 901,150</u>

TOWN OF HINESBURG, VERMONT
COMBINING BALANCE SHEET
ALL NON MAJOR FUNDS
JUNE 30, 2011

	<u>Cemetery Fund</u>	<u>Impact Fee Fund</u>	<u>Total</u>
ASSETS			
Cash	\$ 8,967	\$ 36,449	\$ 45,416
Investments	49,927	0	49,927
Due from General Fund	<u>0</u>	<u>9,069</u>	<u>9,069</u>
Total assets	<u><u>\$ 58,894</u></u>	<u><u>\$ 45,518</u></u>	<u><u>\$ 104,412</u></u>
LIABILITIES			
Liabilities:			
Accounts payable	\$ 1,052	\$ 0	\$ 1,052
Due to General Fund	<u>1,064</u>	<u>0</u>	<u>1,064</u>
Total liabilities	<u>2,116</u>	<u>0</u>	<u>2,116</u>
FUND BALANCES			
Restricted for specific purposes	<u>56,778</u>	<u>45,518</u>	<u>102,296</u>
Total liabilities and fund balances	<u><u>\$ 58,894</u></u>	<u><u>\$ 45,518</u></u>	<u><u>\$ 104,412</u></u>

WATER AND WASTEWATER TREATMENT - SHARED EXPENSES

			BUDGET 10-11	ACTUAL 10-11	BUDGET 11-12
SALARIES			126,585	128,903	143,511
ACCOUNTING ASSISTANT			2,500	1,680	2,500
EMPLOYEE FICA			9,684	10,806	10,979
HEALTH/DENTAL/VISION INS			38,745	37,899	40,400
RETIREMENT			6,329	7,208	7,176
OFFICE SUPPLIES			550	1,150	1,100
VEH REPAIR & MAINTENANCE			600	1,203	600
VEH INSURANCE			1,963	1,963	2,100
VEH FUEL			3,400	4,241	3,400
VEH NEW PURCHASES			-	3,840	
RENTALS			400	1,263	800
UNIFORMS			2,700	3,226	2,700
TELEPHONE			1,900	2,187	2,200
METERS			-	1,887	
TOTAL SHARED EXPENSES			195,356	207,456	217,466

WATER DEPARTMENT EXPENDITURES

			BUDGET 10-11	ACTUAL 10-11	BUDGET 11-12
OPERATING SUPPLIES			2,300	1,745	2,000
REPAIR & MAINT SUPPLIES			7,000	5,833	5,000
SMALL TOOLS & EQUIPMENT			700	680	4,000
ADVERTISING			-		
POSTAGE			700	846	800
DUES, MTGS, SUBSCRIPTIONS			850	1,236	950
INSURANCE			3,517	1,377	1,473
INSURANCE-WORKERS' COMP			5,627	3,415	3,215
TESTING			2,000	2,738	2,600
REPAIR & MAINT LABOR			11,250	4,064	11,000
PERMITS & LICENSES			1,500	1,121	1,500
UTILITIES			40,000	41,954	40,000
MISCELLANEOUS			400	110	200
BUILDING IMPROVEMENTS			200	-	1,200
ACQUISITION OF MACHINERY			200	-	2,500
DEBT SVC REDUCT - WATER			70,000	70,000	70,000
INTEREST ON DEBT			70,623	70,282	66,515
NET ACCUM AMORT/DEPR			-		
CAPITAL EXPENSE			24,355		5,044
1/2 SHARED EXPENSES			97,678	103,728	108,733
TOTALS			338,900	309,129	326,730

WATER DEPARTMENT REVENUES

			BUDGET 10-11	ACTUAL 10-11	BUDGET 11-12
BILLING CHARGES			325,900	326,943	316,730
CONNECTION FEES			8,000	7,000	8,000
INTEREST INVESTMENTS			4,000	655	1,000
LATE CHARGES & INTEREST			1,000	3,885	1,000
MISCELLANEOUS INCOME			-		-
TOTAL REVENUE			338,900	338,483	326,730

WASTEWATER DEPARTMENT EXPENDITURES

			BUDGET 10-11	ACTUAL 10-11	BUDGET 11-12
OPERATING SUPPLIES			6,500	7,546	5,000
REPAIR & MTC. SUPPLIES			4,000	628	2,500
SMALL TOOLS & EQUIPMENT			3,700	1,372	3,000
POSTAGE			600	726	800
DUES, MTGS, SUBSCRIPTIONS			850	906	950
INSURANCE			2,644	2,146	2,296
INSURANCE/WORKERS COMP			5,627	3,415	3,215
TESTING			3,000	2,588	3,300
REPAIR & MAINT LABOR			7,000	2,042	7,000
PERMITS AND LICENSES			600	463	600
MISCELLANEOUS			100	534	100
UTILITIES			24,000	17,299	18,000
PHOSPHORUS REMOVAL			14,000	11,200	12,000
SLUDGE REMOVAL		*	10,000	3,096	15,000
CAPITAL EXPENSE			27,528	613	15,806
BUILDING IMPROVEMENTS			200		1,200
ACQUISITION OF MACHINERY			200	374	2,500
1/2 SHARED EXPENSES			97,678	103,728	108,733
TOTAL			208,227	158,676	202,000

WASTEWATER DEPARTMENT REVENUES

			BUDGET 10-11	ACTUAL 10-11	BUDGET 11-12
BILLING CHARGES			179,227	169,926	178,000
ALLOCATION FEES			20,000	21,907	15,000
CONNECTION FEES			8,000	7,000	8,000
LATE CHARGES & INTEREST			1,000	3,885	1,000
MISC INCOME				2,055	
TOTAL REVENUE			208,227	204,773	202,000

Non-Taxable Property as of June 30, 2011

<u>Property Owner</u>	<u>Description</u>
Baird Center for Children	Hawk Lane/ 1.70 Acres
Carpenter Carse Library	Ballard's Corner Rd./ .97 Acres
Community Alliance Church	Pond Rd./ 9.69 Acres
Congregational Society (Vestry)	Route 116/ .06 Acres
CVUHS	CVU Rd./ 80.5 Acres
Roman Catholic Diocese	Route 116/ 1.87 Acres
Town of Hinesburg	
Patriot Lodge	Route 116/ 2.6 Acres
Town Hall	Route 116/ 3.9 Acres
Town Garage	Beecher Hill Rd./ 38 Acres
Fire Station	Route 116/ .84 Acres
Police Department	Route 116/ 0.85 Acres
Wastewater Plant	Charlotte Rd./ 26.05 Acres
Old Fire Station	Route 116 & Mechanicsville Rd./ .10 Acres
Elementary School	Route 116/ 33.6 Acres
Town Forest	Hayden Hill Rd./ 864.5 Acres
Cemetery	Richmond Rd./ 1.5 Acres
Cemetery	Route 116/ .83 Acres
Cemetery	Gilman Rd./ .25 Acres
Cemetery	Route 116/ .98 Acres
Cemetery	Mechanicsville Rd./ 12.9 Acres
Cemetery	Silver St./ .12 Acres
Cemetery	Mechanicsville Rd./ 5.2 Acres
Cemetery	Gilman Rd./ 1.6 Acres
Park	Route 116/ .66 Acres
Lyman Park	Route 116/ 3.24 Acres
Wildlife Area	NE end of Sunset Lake/ 3 Acres
Sunny Acres	Developer Deeded to Town/ .63 Acres
Sunny Acres	Developer Deeded to Town/ .4 Acres
Sunny Acres	Developer Deeded to Town/ 4.9 Acres
Sunny Acres	Developer Deeded to Town/ 1 Acre
Gepregs Park	Shelburne Falls Rd./ 85.5 Acres
Lyman Meadow Water System	Lyman Meadows
Water Storage Tank	Piette Meadow Road/ 2.51 Acres
Water Pump House	Stella Entrance Rd.
Town of Hinesburg	
Creekside Lot 1	Lot 1 / 1.85 Acres
Creekside Lot 31	Lot 31 / 5.35 Acres
State of Vermont Gravel Pit	Route 116/ 19.7 Acres
United Church	Route 116/ 2.2 Acres
Vermont Astronomical Society	No Acreage
Vermont Fish & Wildlife	Lewis Creek Rd./ 42.9 Acres
Vermont Fish & Wildlife	Hollow Rd./ 947.8 Acres
Vermont Fish & Wildlife	Silver St./ 89.9 Acres
Vermont Fish & Wildlife	Silver St./ 57 Acres
Vermont Fish & Wildlife	Silver St./ 30.84 Acres
Vermont Fish & Wildlife	Lincoln Hill Rd./ 126 Acres
Vermont Fish & Wildlife	Gilman Rd./ 96.07 Acres
New Town Forest	Gilman Rd./ 305.61 Acres
Town of Hinesburg	Commerce St./ .23 Acres
Hinesburg Firemen's Assoc.	Sunny Acres/Shed & 1.5 Acres

DELINQUENT TAX POLICY AND DELINQUENT TAXES

1. Tax payments are due annually on November 15th. Taxes are considered delinquent the day following the tax due date. Interest will be added at a rate of 1% per month for the first 3 months and 1 1/2 % per month thereafter, on the unpaid principal. When partial payments are received, interest must be credited first, and the remainder applied to the principal.
2. Each month a notice will be sent to each delinquent taxpayer, which will reflect additional charges (interest) as well as payments. Interest will roll on the 15th of the month, meaning that payments should be received PRIOR to the 15th in order to avoid the additional interest charges.
3. If tax on personal property (equipment) is not paid in full within 30 days of the first notice, a lien may be recorded against that property or other action may be taken, as permitted by statute.
4. Mortgage and lien holders will be notified of delinquent taxes within 60 days after the first notice of delinquency has been sent.
5. Payment arrangements, which fully pay the taxes by July 1, are required. A signed contract may be required. Failure to make arrangements or to abide by them will require the Collector to begin the following actions to sell as much of the property as is necessary to pay the tax, costs and fees:
 - a. The Collector will notify the taxpayer of the Tax Sale decision, the date by which full payment must be received, and the costs to expect once the Sale process has begun.
 - b. The collector will notify all mortgage and lien holders.
 - c. Once the deadline date has expired, and full payment has not been received, the Collector will proceed with the Tax Sale according to the procedures specified in 32 V.S.A. Section 5252.
 - d. Cost of preparing and conducting the sale, including legal fees up to a maximum of 15 % of the amount of the delinquent tax, will be charged to the delinquent taxpayer.

Delinquent Taxes as of November 30, 2011

Year	Original	Outstanding	# of Delinquencies
2004	\$300,890	\$989.65	1
2005	\$259,842	\$1031.48	1
2006	\$213,849	\$505.51	1
2007	\$208,258	\$118.10	1
2008	\$290,204	\$1193.07	3
2009	\$435,683	\$4087.26	9
2010	\$364,062	\$24,607	31

Tax Rate Summary--Fiscal Year 2011-2012

Town Tax Rate

Tax Rate 2011-2012

To Be Raised:	\$2,512,955	\$0.4869
Surplus Utilized:	\$80,429	0.0156

<u>Town Tax Rate</u>	\$0.4713
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<u>Local Agreement Tax Rate</u>	0.0013
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State Education Tax Rate

Homestead Tax Rate To Be Assessed:	\$1.4208
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Non-Residential Tax Rate To Be Assessed:	\$1.4331
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Total Homestead Tax Rate : (Town + Education + Local Agreement):	\$1.8934
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Total Non-Residential Tax Rate: (Town + Education + Local Agreement):	\$1.9057
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Another view of brick Grist Mill



Schedule of Indebtedness--June 30, 2011

Notes and bonds payables

Notes and bonds payable of the various funds consist of the following:

General Long-Term Debt Account Group

Bond Payable -Vermont Municipal Bond Bank, interest between 5.4% and 6.6%, maturing December 1, 2012, principal payments of \$20,000 due on December 1, interest due June 1 and December 1. \$ 40,000

Bond Payable -Vermont Municipal Bond Bank, interest at 2.80%, maturing December 1, 2011, principal payments of \$30,000 until 12/1/2011. 30,000

Note Payable-People's United Bank, interest at 3.0%, maturing September 3, 2013, principal payments of \$27,130 beginning 9/3/2010. 81,389

Note Payable-Vermont Municipal Bond Bank, interest at 3.87%, annual payments of principal and interest, maturing December 1, 2016 65,000

Capital Lease Payable-Kansas State Bank, interest at 5.39%, maturing September 15, 2017, payments of \$22,993 due annually beginning 9/15/2009. 131,186

Capital Lease Payable-Kansas State Bank, interest at 4.6%, maturing October 16, 2013, payments of \$11,433 due annually beginning 10/16/2010 31,083

Capital Lease Payable - First Capital Equipment Leasing, interest at 5.17%, maturing January 31, 2014, payments of \$5642 due quarterly beginning April 30, 2011. 57,507

Note Payable- clean Water State Revolving Loan Fund, 0% interest maturing November 1, 2019, payments of \$7360 due annually beginning November 1, 2015. 36,800

Total government activities bonds and notes payables: 472,965

Accrued compensated absences: 83,000

Total governmental activities: \$555,965

Proprietary Fund

Bond Payable-Vermont Municipal Bond Bank, interest between 4.0% and 6.2%, maturing December 1, 2026, principal payments of \$70,000 due on December 1st, interest due June 1st and December 1st. \$ 1,120,000

Bond Payable-Vermont Municipal Bond Bank, \$125,111 at 0% interest,

maturing March 1, 2031, annual payments of \$1,833 beginning 3/1/2012. A principal payment of \$95,134 was made in January 2010 utilizing Federal ARRA funds.

29,977

Bond Payable-Vermont Municipal Bond Bank, \$1,591,676 at 0% interest, with a 2% admin. fee, maturing March 1, 2031, annual payments of \$48671 beginning March 1, 2012. As of June 30, 2011, \$1,540,383 of this loan had been disbursed to the Town. At the completion of the project, the Town will be eligible for an ARRA loan subsidy of 50% of eligible infrastructure costs.

1,540,383

Total proprietary fund activities:

2,690,360

Accrued compensated absences:

5,393

Total proprietary fund activities:

\$ 2,695,753



The Blanchard House--located on the corner of Rte. 116 & Charlotte Rd, next to Town Hall

Schedule of Indebtedness - June 30, 2011

As of June 30, 2011 the maturities of the notes and bonds payable are as follows:

	<u>Governmental Funds</u>			<u>Water and Sewer Funds</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30, 2012	\$ 137,881	\$ 18,700	\$ 156,581	\$ 874,180	\$ 83,000	\$ 854,312
June 30, 2013	105,293	13,000	\$ 118,293	104,667	78,200	186,988
June 30, 2014	82,192	8,600	\$ 90,792	105,361	73,300	182,867
June 30, 2015	35,998	6,200	\$ 42,198	106,068	68,400	178,661
June 30, 2016	37,003	4,000	\$ 41,003	106,789	63,500	174,468
2017-2021	74,498	3,700	\$ 78,198	545,282	241,400	808,253
2022-2026	-	-	-	565,609	112,800	700,081
2027-2031	-	-	-	282,404	15,600	366,776
Total	<u>\$ 472,865</u>	<u>\$ 54,200</u>	<u>\$ 527,065</u>	<u>\$2,690,360</u>	<u>\$ 736,200</u>	<u>\$3,452,406</u>

During the fiscal year ended June 30, 2011 the following changes occurred in Notes and Bonds Payable:

	<u>Balance</u> <u>1-Jun-11</u>	<u>Additions</u>	<u>Repayments</u>	<u>Balance</u> <u>30-Jun-11</u>
<u>General Long-Term Debt</u>				
General obligation debt	<u>\$ 588,012</u>	<u>\$ 99,143</u>	<u>\$ (131,190)</u>	<u>\$ 555,965</u>
<u>Water and Sewer Fund</u>				
Bonds payable	<u>\$2,663,670</u>	<u>\$ 112,958</u>	<u>\$ (80,875)</u>	<u>\$2,695,753</u>



Standing in front of the Dow House (now By the Old Mill Stream B & B) looking up Richmond Road

TOWN MEETING MINUTES
February 28, 2011
Champlain Valley Union High School

The meeting was called to order at 7:30 p.m. Moderator Joe Fallon reviewed some procedural rules prior to proceeding with the Articles.

Article 1: To elect the necessary town and school district officers by Australian ballot Tuesday, March 1, 2011.

Article 2: To hear the reports of the Town officers and take action thereon.

Selectboard Chair Jonathan Trefry gave a brief overview of important happenings in the town over the past year. He thanked the volunteers who serve on the multitude of committees and stated that the town would not be where it is today without their efforts. He went on to thank the staff for stepping up to help during Hinesburg's transition to a new town administrator. He specifically mentioned the new historic site marker at the bottom of Lincoln Hill and urged people to take a look at it. Steve Russell gave a brief update on the Town Forest. The reports were approved as presented by Trefry.

Article 3: Shall the Town appropriate the sum of \$935, 160 to defray the general expenses of the Town?

Article 3 was moved and seconded. Ruth Ayer offered the first amendment to the proposed budget. She stated that in her opinion the planning and zoning office only served 2 percent of the population, so she proposed reducing the budget for planning and zoning by 98 percent to a total of \$3849. The motion was seconded and Moderator Fallon then read the motion as amended so that the new total for Article 2 was \$746,585.84. He called for a voice vote and the amendment was defeated.

There was discussion relating to the increase in the budget compared to last year. Jon Trefry stated that several projects and repairs had been deferred over the last few years and now it was time to proceed with them. The Silver Street bridge project is happening this year, along with a section of sidewalk, fire department increases in dispatch services and professional development, recreation department work on the soccer field and tennis courts and safety doors on town hall.

There was then discussion about staff salary and benefits. People wanted to know why the staff was getting a salary increase and how much staff is contributing to benefits? Randy Volk explained that the salary increase for the staff is tied to the Cost of Living Increase calculated by the Federal Government. Tim Casey noted that the Consumer Price Index showed an increase of 2 percent over last year and suggested that the budget should only go up that much. He then made a motion to decrease spending for this article by \$45,160 for a new total of \$890,000, which would be the equivalent of a 2 percent increase over last year. There was a voice vote that was too close to call. The moderator asked for those in favor of the amendment to stand first, then those opposed to the amendment. The count was not completed as it was obvious after those opposed to the amendment stood that the motion was soundly defeated.

The moderator then called the question with the original proposed amount of \$935,160 and the Article was approved by voice vote.

Article 4: Shall the Town appropriate the sum of \$894,707 for highway purposes?

Article 4 was moved and seconded. There was some discussion about some of the increases in the highway budget. The Selectboard outlined some of the projects responsible for the increase such as the Silver Street bridge project, the replacement of the culvert on Shelburne Falls Road and the replacement of the mower deck for the tractor for roadside maintenance. There is also some money being set aside for a new dump truck. Someone asked about health insurance costs and the Board stated that costs were down by 2.4 percent and they thanked the employees for switching to a high deductible on short notice. The employees are also paying 10 percent of the premium.

The moderator called the question when there was no further discussion and the Article 4 was passed by voice vote.

Article 5: Shall the Town appropriate the sum of \$452,138 for the general expenses of the Community Police Department?

Article 5 was moved and seconded. Len Duffy then made a motion to amend the amount to \$75,000 and call it “police services” rather than the community police department. A lively discussion then ensued. Duffy asked why we couldn’t contract with a neighboring town for police services like Charlotte does? Another person pointed out that the police do provide EMT services for a much cheaper cost than having an ambulance service. After discussion, the amendment was defeated on a voice vote.

There were then several questions related to the police department operations including the number of employees, hours of coverage and types of calls. People would like a better breakdown of the types of calls. Someone requested that we revisit the hours of coverage and decide whether we wanted to change that.

After the discussion ended, Moderator Fallon reread the question and asked for a voice vote. The vote was too close to call. Fallon then asked all those in favor of the Article as written to stand, followed by those opposed. The Article passed with 117 in favor and 97 opposed.

Article 6: Shall the Town appropriate the sum of \$182,150 for the Carpenter Carse Library?

Article 6 was moved and seconded. Vicki Matthews asked about the wind turbine and how it was working. Sue reported that it was working intermittently and Rocky said that the town wasn’t paying for any of the repairs as it was a demonstration project. After a brief discussion, the article was approved on a voice vote.

Article 7: Shall the Town appropriate the sum of \$7,500 for the purpose of obtaining options and/or the acquisition of lands, or those rights in land, which would preserve open space and natural resources, any unexpended portion of such sum to be placed in the Land Preservation Reserve Fund?

Article 7 was moved and seconded. Tom Ayer asked how much land was enough? Does the Town need to continue to purchase land and take it off the tax rolls? Bob Linck clarified that the land doesn't come off the tax rolls. Andrea Morgante pointed out that the Bissonette conservation project actually generated more tax revenue than the land did when it was owned by the Bissonette family. After some discussion, Article 7 was passed on a voice vote.

Article 8: Shall the Town appropriate the sum of \$2,000 to the Hinesburg Land Trust?

The motion was made and seconded. The article was approved on a voice vote with no discussion.

Article 9: Shall the Town appropriate the sum of \$600 for the Lake Iroquois Recreation District as Hinesburg's share?

The motion was made and seconded and Article 9 passed on a voice vote with no discussion.

Article 10: Shall the Town appropriate the sum of \$10,000 for the Lake Iroquois Association?

Moved and seconded. Steve Lidle, a member of the Association and acting as their representative, gave a brief overview of who they are and what their goals are. He then asked that Article 10 be withdrawn given the current economic situation and the efforts being made to keep the tax rate down. A motion was made to that effect and passed on a voice vote and the article was withdrawn.

Article 11: Shall the Town vote to raise the sum of \$28,700 to be disbursed as specifically designated to the following agencies/organizations?

Hinesburg Community Resource Center	\$9,500
Visiting Nurse Association	7,000
Women Helping Battered Women	2,000
Champlain Valley Agency on Aging	2,000
Maple Leaf Farm	1,900
Chittenden Community Action	1,500
Committee on Temporary Shelter (COTS)	1,500
Hinesburg Rides Elderly & Disabled Transportation	1,000
Howard Center	800
Vermont Cares	500
Vermont Center for Independent Living	300
Women's Rape Crisis Center	<u>200</u>
	\$28,700

Moved and seconded. Kate Schubart asked that the article be increased by \$500 to correct an error on the committee's part. They thought that the \$500 for the Community Meal Site, which we typically appropriate for this group, was included in the request from Champlain Valley Agency on Aging, when in fact it wasn't. A motion was made to amend the article by adding

\$500, thereby increasing the total amount for Article 11 to \$29,200. The Article was approved as amended by voice vote.

Article 12: Shall the voters authorize the Selectboard to furnish the Town of St. George fire protection and first response coverage at the sum of \$23,061 for the period of one year?

Moved and seconded and approved by voice vote.

The passage of all Articles, with the addition of the \$500 for the Community Meal Site means that \$2,513,455 will need to be raised in taxes for town government.

Article 13: Shall the voters authorize the Selectboard to borrow money when needed to meet current expenses and indebtedness of said Town?

Moved and seconded and passed by voice vote.

Article 14: Shall the voters authorize the payment of real and personal property taxes for the fiscal year ending June 30, 2012 payable in full to the Town of Hinesburg in one installment, with the due date being November 15, 2011? Any and all payments received in the Town Treasurer's Office later than midnight on November 15, 2011 will be considered delinquent and will be subject to the collection of interest at the rate of 1% per month or fraction thereof for the first three months and thereafter at the rate of 1 ½% per month or fraction thereof.

The Article was moved and seconded and approved with no discussion.

Article 15: To transact any other business proper to be brought before said meeting.

Marge Sharp suggested that some clarification was needed on page 11 of the annual report so that it was clear which departments were included in which article. A motion was made and seconded and passed on voice vote.

Steve Russell made a motion to set up a committee to study the police department given the discussion at the meeting. The motion was seconded and the Selectboard agreed that it might be a good idea and they would take action on it. The motion was approved on a voice vote.

Ray Mainer moved to adjourn the meeting and it was seconded. The meeting was adjourned at 10 p.m.

Respectfully submitted,

Melissa B. Ross
Town Clerk & Treasurer

Selectboard

I am humbled to have served another year as chairman of the Selectboard and wish to express my gratitude to the rest of the Board for their measured approach to issues, their willingness to listen and discuss, and their ability to make reasoned decisions. Not all Selectboards function well. Ours does.

The Board welcomed Michael Bissonette as our newest member. Michael has experience on both the HCS and CVU School Boards, serving as chair of each. He is a recreation commission member and served the Town in other capacities in the past as well.

2011 was a year in which the Town saw a number of personnel changes. Joe Colangelo was hired as our new Town Administrator and began work on April 4th. Joe served as Assistant Town Manager in Middlebury for four years and interned in Barre, Vermont for one year while attending graduate school in a public administration program in Albany, New York. The excellent organizational records structure kept by his predecessor, Jeanne Wilson, was key to Joe finding his way around the many issues he is called upon to manage. I would like to extend a fond thank you to Hank Lambert for serving as an interim Town Administrator between Jeanne Wilson's departure and Joe's arrival.

Water and Wastewater Supervisor Steve Button resigned in May to take a similar position for the communities of Troy and Jay in the Northeast Kingdom. The Town was fortunate to hire Brian Mattison, a talented water and wastewater operator from the Town of Richmond. Brian is familiar with Hinesburg, having previously worked at Saputo for several years, advancing to become their wastewater plant operator.

Chad Fischer was hired as a Highway Maintainer in June. A second unfilled highway position was vacant until December 19th when Josh Martell was hired as a Highway Maintainer. With the additions of Chad and Josh, along with the continued long-term service from Sr. Highway Maintainer Tom Boivin and Road Foreman Mike Anthony, the Highway Department is fully staffed for the first time in a few years.

Fred Silber retired as chief of the Community Police Department at the end of the year. The Board appointed Deputy Chief Frank Koss to be Chief. Frank came to Vermont after 25 years in law enforcement in California and has been with the Hinesburg department for five years. Full time officer George Fon was hired in March after serving a number of years with the Shelburne Police Department. Chris Bataille accepted an offer to work with the South Burlington Police Department at the end of September and was replaced by Cameron Coltharp. Cameron comes to us from DeKalb County Georgia and was known to Chief Silber from training sessions they participated in together. Heather Lanagan, a former Vermont State trooper, was hired to fill a position in the organization created by Fred's retirement. In all cases the Town has been in the envious position of being able to attract fully certified experienced officers to our team. This is a tribute to the well run organization created by chiefs Silber and Koss.

In November we learned that Mary Seemann was moving to Florida and would be leaving her part time position with the Planning and Zoning Department. This created an opportunity to review the clerical and administrative needs for both the Planning/Zoning and Town Administrator's departments. The FY 2013 Selectboard budget proposal recommends hiring Renae Marshall as a full time employee to provide administrative assistance to both offices. Renae has served as administrative assistant for the Town Administrator for the past three years. As a fulltime employee she would split her time between the two departments.

On the economic development front, the Town applied for and received a \$520,000 Community Development Block Grant (CDBG) on behalf of Vermont Smoke and Cure. The Town will loan the CDBG money to Vermont Smoke and Cure who will use that money to expand their business at the old cheese factory and hire up to 15 new employees. As part of the loan program, the Town will also be able to start its own internal revolving loan fund and has recently started laying the ground work for an economic development committee for that purpose. Also moving to the site, is start-up company Green Mountain Organic Creamery which will be bottling dairy products produced on Kimball Brook Farm in Ferrisburg. Kimball Brook Farm was named Vermont Dairy Farm of the year in 2011. The Redstone property still has plenty of space for more growth and the Town expects additional tenants to move to Hinesburg in the upcoming years. The Town suffered the loss of the Ballard Country Store this past March, but a new facility is expected to reopen at that location in the spring. Furthermore, Hinesburg welcomed a new Kinney Drug store on the corner of Route 116 and Farmall Drive whose Grand Opening was October 22.

Hinesburg was fortunate to have avoided damage from the destruction of hurricane Irene. While counting our blessings we lent a hand to the significantly impacted towns of Richmond and Rochester. Water and Wastewater Supervisor Brian Mattison spent two days at his former employer's to help them recover from a flooded wastewater plant and Highway Maintainer Chad Fischer went to Rochester to assist with hauling gravel to rebuild roads.

The Selectboard adopted several planning and zoning changes this year. Most significant is an update to the Town Plan. Relatively minor changes were made to sections of the zoning ordinance affecting the Village Growth zoning districts. Permanent zoning was adopted for Industrial District III which is the old cheese factory now owned by Redstone. Part of that district borders Route 116 and was reclassified as Village, a change that allows commercial development of the road frontage of the parcel. Flood hazard zoning regulations were modified to accommodate changes required by the Federal flood insurance program. The Board opted to tighten restrictions on development in flood hazard areas. Development in the Fluvial Erosion zones is now prohibited and development in the 100 year flood zones is tightly regulated.

Hinesburg's Webmaster, Aaron Kimball, proposed updating the Town website. Aaron's goal is to make the website content more accessible and update the look and feel of the site. It is expected that the new site will launch prior to the March 2012 Town Meeting.

On two or three occasions this year a group of residents came before the Selectboard recommending that the Board adopt a policy of appointing only voting residents to boards, commissions, and volunteer committees. In the fall a petition was presented to the Board recommending that the Board either adopt such a policy or put the matter to a vote at Town Meeting. The Board declined to adopt the proposed policy for a few reasons. While it is typical that the majority of appointments are made to voting residents, there are circumstances where the Board chooses to retain the authority to appoint qualified individuals who are motivated to participate in their community, but are not voting residents. Examples are business and property owners who live outside the community and residents who by choice or circumstance are not registered to vote. There are occasionally examples of voting residents who were appointed to a position and have since moved from the community. Town Administrator, Joe Colangelo, surveyed other communities and found that many had no policy regarding appointments. It is significant to note that State Statute defines a selectboard's authority in this matter. Voters can recommend a policy, but cannot vote to remove a board's authority to appoint whomever it chooses. A town can however adopt a charter that includes a policy restricting eligibility.

The Selectboard received a petition requesting that the Town vote to change to a Town Manager form of government. Presently, Hinesburg has a Town Administrator whose job description largely includes the duties of a Town Manager. The job description of the Town Administrator can be modified by the Selectboard at any time, while the job description of a Town Manager is written into State Statute. Adoption of the Town Manager form of government will shift the responsibilities of the Selectboard away from day-to-day management and general supervision of Town business, and focus the Selectboard's efforts towards establishing policies, setting goals, and making appointments. A Town Manager serves at the pleasure of the Selectboard and his or her employment terms and conditions are established by that Board. Adopting a Town Manager form of government requires an Australian ballot vote

For the past two years the Fire and Police Departments worked on plans for a Public Safety Facility. The need for expanded space is included in the Fire Department's strategic plan. The Police Department's planning documents also define the need for additional space and appropriate facilities. The site plan includes the present fire and police department properties and 'Lot 1' which is the property directly west of and between the Fire/Police properties and Farmall Drive. The proposed building expansion would be an addition to the existing fire station, adding two truck bays for future equipment needs. The building would extend to the north creating space for the Police Department and also grow to the west providing a larger training and community meeting space. The facility is designed to serve the Public Safety needs for at least the next 20-30 years. The training/community room would be approximately the size of the large meeting room in the Town Hall. The site plan also includes a park of approximately one acre. A CCTA bus stop is accommodated with an entrance off of Route 116 that loops through the site and back onto Route 116 via Farmall Drive. There will be a bond vote article on the Town Meeting warning to fund completing design and construction for this project at an amount not to exceed \$2,900,000. Bonds require Australian ballot votes.

Late in the year the Town learned that the State awarded grant funding for its application for CCTA bus service. Karla Munson's vision and persistence must be credited for this achievement. Service is expected to begin this spring. The FY 2013 budget proposal includes the necessary funding. The cost for this service will be approximately \$35,000 per year. Initial capital equipment costs are being paid for by a generous donation from NRG.

Wayne Bissonette and family approached the Town with a land dedication offer for future recreation fields. The proposed site is just west of the Village Northwest Zoning district with a potential access point from Shelburne Falls Road. The Selectboard retained Lamoureux & Dickinson (L&D) to perform a preliminary investigation of the site to understand if it can be developed for the proposed use. Following a positive finding the Board authorized L&D to proceed with a design and cost estimate for the project. This information will be presented to the community once it has been finalized and could potentially become part of a future budget proposal for Hinesburg residents to consider.

Early in 2011 the Selectboard appointed the Lot 15 Committee. Members include Rocky Martin, Joe Iadanza, Carrie Harlow, Michael Buscher, and John Kiedaisch. The Board requested that the committee investigate and provide answers to several questions. By requesting this information the Selectboard is not anticipating a decision either for or against the present commercial development proposal before the DRB. The committee did a tremendous amount of work and provided the Board with valuable research in addressing the questions. On behalf of the entire Board, I thank the committee members for their contribution.

A Police and Public Safety Advisory Committee was formed to understand the core public safety needs of the Town and how those needs can be met cost effectively and in accordance with appropriate standards

of service. Members include Diane Barber, Carl Bohlen, Ellen Fallon, Lynn Gardner, Maggie Gordon, Victor Morrison, and Brad Wainer. The committee did a significant amount of work investigating and debating the issues and provided the Selectboard with a thorough report at the November 7th meeting. That report and supporting information are available on the Town website along with a host of other great information and data on Hinesburg's police services compiled by community volunteer, Doug Olufsen. On behalf of the entire Board, I thank the committee members for their contribution, and Doug for his continued service to the Town.

The Lot 15 and Police and Public Safety Advisory Committees are both additions to a long list of volunteer boards and committees serving the Town. Again this year the Town is the beneficiary of hundreds of hours of volunteer efforts. The diversity of these contributions and the initiative and ambition of the individuals they represent are a measure of health of our community. Thank you to all who contribute to making Hinesburg a vibrant community.

Jonathan Trefry, Selectboard Chair

Affordable Housing Committee

This advisory committee was formed by the Selectboard in August, 2006 with the charge to "gather, generate and prioritize ideas and plans which will help to increase the availability of affordable housing in the Town". The committee will then make recommendations to the Planning Commission, DRB and Selectboard based on its findings. Meetings are held the first Wednesday of every month at 7:00, first floor conference room in Town Hall, public is welcome. Meeting minutes will be posted on the Town website.

We have been working with various developers on a number of different potential affordable housing projects. So far none of these has grown into a viable project but we remain hopeful. We are also following the Kinney Drug project and the redevelopment of the Saputo property with the possibility of an affordable housing component.

Committee Members: Rocky Martin, Chair, Carl Bohlen, Vice Chair, Dale Wernhoff, Secretary, Julie Pierson, Bruce Wheeler, George Bedard, Andrea Brainard, John Bethune

Auditors

The Town of Hinesburg no longer elects citizens to the position of auditor. The town voted at its annual meeting in March of 2009 to abolish the position of auditor and to rely on the audit reports of a certified public accountant to compile and review the accounts of the Town. Fothergill, Segale and Valley, Certified Public Accountants, have performed an independent audit of the accounts and financial statements for the town. The audit report is available to the public at the Town Clerk's office and available for viewing on the Town website.

Please note that financial statements are prepared from the audited information from Fothergill, Segale and Valley, Certified Public Accountants for the fiscal year 2010-2011. The proposed budget for fiscal year 2012-2013 is from internal Town records.

Agency Request Review Committee

In 2009, the Selectboard created a formal committee, the Agency Request Review Committee (ARRC), to review and evaluate requests for funding from social service agencies that serve Hinesburg residents. The ARRC then recommends to the Selectboard funding keyed to the Town's financial resources for the upcoming year and these are presented to the voters at Town Meeting.

Current committee members are Kate Schubart (Chair), Katharine Hikel (Secretary), Kate Dodge Opton and Amanda Van Vranken. Kathleen Templin has had to resign for family reasons but we thank her for two years of service. We welcome two new members, Gay Regan and Kristin Miskavage, who were appointed by the Selectboard in January 2012. The committee is particularly grateful this year for the support provided by Renae Marshall. She has been an invaluable and indefatigable resource.

We will continue to refine the application process so that we offer service agencies clear guidelines for requesting help and have the information we need as a committee to make informed decisions on behalf of our fellow townspeople. In 2012, the committee will be adding more information to the ARRC page on the Town website to give a fuller picture of the services agencies provide and to help agencies understand the application process.

Kate Schubart, ARRC Chair

Buildings and Facilities

Water & Wastewater Superintendent Steve Button left employment with the Town this year to move north to the Jay/North Troy area. Steve started as Water System Operator in 1998 and served as Water & Wastewater Superintendent since 2004. We wish him the best in future endeavors. We also welcome Brian Mattison who was hired as our new Water & Wastewater Superintendent. Brian previously worked for the Town of Richmond and before that at the Saputo Cheese facility. Thanks go out to both Brian and Water/Wastewater Operator Kayhon Bahar for everything they do to make sure both Water and Wastewater systems run smoothly and new projects are well constructed according to plans. Projects completed this year included the Kinney Drug and Bissonette water/wastewater main extensions and additional housing in the Thistle Hill development.

Work continued on the Recreation Path Project and by the time you read this we expect the project to be out to bid with construction starting this spring. The sidewalk project along 116 from Charlotte Rd to HCS continued and we're obtaining the necessary easements to construct the project. Other projects completed included the soccer field rehab in back of town hall and Laplatte Headwaters Town Forest parking lot improvements and signage.

Rocky Martin, Director of Buildings and Facilities

Carpenter-Carse Library

The library's mission is to offer people of all ages the equal opportunity to read and learn in a bright, welcoming environment that serves as a community gathering place. We collect materials of both current interest and lasting value in response to the needs and preferences of our patrons. The library provides encouragement and diverse resources to parents and caregivers to help instill a love of reading in all young children. We supply the reliable information resources necessary for lifelong learning and are committed to the informed and free exchange of ideas through discussions and speaker programs.

Statistical Update for July 2010 – June 2011 Use of Library Services

- 2,837 registered borrowers; 22,516 annual patron visits (a 3% increase over previous year)
- 40,407 annual checkouts of all materials, an increase of 6% for adult items, 1% for youth.
- Inter-library loan: 831 items provided to other libraries; 303 received from others for our patrons.
- Total program attendance increased by 15%.
- Use of the library's Community Room by 31 "outside groups" estimated at 2,635 individuals.
- VOKAL Facts & Statistics: patron database of 43,000; circulation of 1.2 million 2011; 30 Vermont libraries share 581,000 cataloged materials.

We offer reference, reserve and reader advisory services. The print collection contains 24,327 volumes, in addition to 1,358 audio materials and 1,950 movies. The library belongs to a county-wide lending system that allows *eligible* patrons to borrow at any member library. Many library services are available 24/7 from home through our web site: <http://www.carpentercarse.org> where one can view the online catalog, check program listings, find useful links and explore the **VT Online Library (VOL)**. The Library pays annual fees to the Department of Libraries and to Green Mt. Library Consortium (GMLC) for our patrons' access to valuable online databases, classes, and materials. (See details below.)

Computers: Seven public-use computers are available, or visitors may bring a laptop and access free Wi-Fi. The library serves as a critical resource for job seekers. The internet has become an increasingly important job hunting tool, and our computers are often used to prepare resumes and conduct job searches. The library is the only means of internet access for some residents.

The Library Catalog: Patrons may do catalog searches limited to local holdings or choose to view combined records from multiple Vermont libraries. We are a founding member of VOKAL, the VT Organization of Koha Automated Libraries, and a leader in moving to an integrated library system for Vermont public libraries.

When not being used for library-sponsored programs, the Community Room is available for use by non-profit groups, within policy guidelines. Last year, 129 programs for all ages were presented, saving real family entertainment dollars. Attendance at our library programs was up by 15%. Youth librarians held 103 events. We welcomed new babies to the community with a book dedicated to each one, and offered instruction and entertainment to children from newborns to young adults. Families with youngsters were treated to 72 storytimes and many special events. School-age children participated in an exciting Summer Reading Program, setting goals and reading up a storm. There were many events for adults as well.

Here is a *sampling* of 2010/11 programs:

- Author visits: *Walking to Gatlinburg* with Howard Frank Mosher; *The Dirty Life: on farming, food and love* with Kristin Kimball; *Naturally Curious: a photographic field guide...* with Mary Holland.
- Talented local residents shared their expertise and experience: Julie Rubaud on kitchen gardens; Lisa Bouffard on felting; Rolf Kielman on travels to East Africa; Samuel Lurie on surviving and thriving the holidays.
- More topics of interest covered: college searches, maximizing nutrition dollars, using social media to inspire stewardship of Lake Champlain and creating special Valentines.
- Art exhibits

In 2010-11 we were busy with many projects related to the library facility/grounds. Fall projects included a new sealcoat and pothole work on our parking lot to “tide us over” until a full lot redo can occur. The Library made the necessary changes to convert from propane to natural gas: This and a new efficient hot water heater are saving us money. The Library is now also on Town water and wastewater.

Online resources available to our library patrons through our website:

- The Library’s membership in the Green Mt. Library Consortium (GMLC) allows us to offer **Mango**, an online language learning system offering conversational instruction in 36 foreign languages plus 14 English as Second Language courses; and **Listen Up! VT** providing access to 1,123 e-books (and many coming soon), as well as 1,979 downloadable audiobooks.
- **VOL** offers 24 databases of full-text periodicals, including: **Heritage Quest** for genealogy searches. **Career Transitions**, *an online career guidance center that walks you through the job-search process from beginning to end, with all the tools needed to explore/start a new career.* **InfoTrac Newsstand**, an innovative full-text database of 1,000+ newspapers, allowing users to search articles instantly by title, headline, date, newspaper section etc.
- Learn something new via **Universal Class**, a new database of 500+ online continuing education courses now offered via the Vermont Department of Libraries.

All of these resources are funded by Town tax dollars with no additional cost to end-users.

Taxpayers rightfully want to see what benefits they receive from investing in their public library. The library makes a difference in Hinesburg, nurturing community and literacy. It can be a place of discovery for you too! Thank you for your past and future support.

Sue Barden, Library Director



Building that was built on the foundation of the Valley Creamery that burned down December 17, 1909.

Development Review Board

Overview:

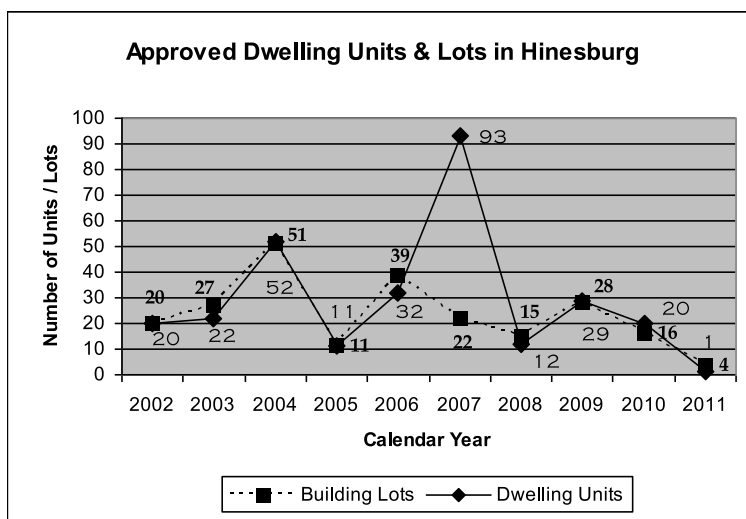
Clearly, the big projects for 2011 were the Hannaford project (started Jan. 4, 2011 with review ongoing), the Champlain Oil (Jiffy Mart) redevelopment project (construction nearly complete), and the Jolley-Mobil expansion (approved, but not yet under construction). Hannaford was of course the really big project, generating public participation at a level we simply have never seen before with 100+ residents in attendance for many of those meetings.

Subdivision Hearings (creating building lots and dwelling units):

The DRB has approved 292 new dwelling units and 233 new lots (development and non-development lots) in Hinesburg since it was formed ten years ago in 2002. In 2011 the DRB approved 4 new lots and only 1 new dwelling unit in Hinesburg through our subdivision regulations. There are currently 12 new lots and 11 new units of housing in the subdivision process with the request to be approved in 2012. The 10 year trend lines show a marked decrease in dwelling units and lots approved since the recession in 2008.

'02 – '11 Summary of Lots & Units

Year	Lots	Units
2002	20	20
2003	27	22
2004	51	52
2005	11	11
2006	39	32
2007	22	93
2008	15	12
2009	28	29
2010	16	20
2011	4	1
10 yr	233	292



Conditional Use and Site Plan Hearings:

The DRB also approved 10 Conditional Use Permits: 1 for accessory apartment, 1 for manufacturing uses in the Cheese Factory (VT Smoke & Cure and Green Mtn Organic Creamery), 1 for mixed gas/station/restaurant/retail use (Champlain Oil, Jiffy Mart), 1 for stream buffer impacts, 1 for gas station expansion (Jolley, Mobil), 1 for NRG testing tower, 3 for expansions to non-complying structures, and 1 home occupation.

The DRB also approved 3 Site Plans (other site plans were included as part of Hearings above): 1 for the Farmers Market behind the Police Station, 1 for LaPlatte Headwaters Town Forest parking area, and 1 for Champlain Oil (Jiffy Mart) revision.

Other Hearings:

The DRB reviewed: 4 revisions to previously approved subdivisions, 2 sign reviews, 1 development on a private right of way, 5 subdivision sketch plan reviews, and 1 transfer of land.

Denials:

The Board issued one denial in 2011 for a Jolley, Mobil new sign (denied without prejudice due to applicant missing several hearings).

Volunteer Board and Staff:

There have been several Board member changes this past year. George Munson resigned early in 2011 after many devoted years of service. Kate Myhre was promoted from her alternate position to serve as a regular board member. Later in 2011, Sarah Murphy and Bill Moller were appointed to fill the Board's two alternate positions.

On the staff side, our administrative assistant, Mary Seemann, left us to move to Florida, and was replaced by Freeda Powers. Fortunately, the Board and Hinesburg still have the excellent committed staff of Alex Weinhausen and Peter Erb to assist applicants and are available to answer questions from the public on pending applications or subdivision and zoning regulations in general. Information about DRB and our minutes is available on the Town website <http://www.hinesburg.org/drb.htm1> , and meetings are also recorded by Vermont Community Access Media (VCAM) and broadcast on cable TV channel 17, and are available on their website www.vermontcam.org.

Tom McGlenn, DRB Chair

Highway Department

This year we welcome Chad Fischer and Josh Martell to the Highway Department, as always we want to thank Tom Boivin for his twenty-two years of service. This July I will be celebrating thirty years with the Highway Dept.

This past summer culverts were changed on Pond road. We ended up paving the last mile due to the poor condition of that section of roadway. We were only able to do a half shim on North road that filled the deep rutting and we will be looking to do a two inch over-lay this coming summer. We also narrowed the intersection of North Road and Lincoln Hill. Ditches were established and a culvert installed. Aprons were paved on Lincoln Hill, Hayden Hill and Buck Hill East.

More ditching, Riprap and culvert replacements were done on the Hill roads including work on Turkey Lane ditches. Some new signs were replaced around town. Street name signs have gotten larger due to the new requirements. We purchased a new road-side mower which was installed in house, a roller was fabricated by Giroux to mount on the back of the Grader, this will be used to help pack the gravel road hopefully getting them to stay in better shape.

Like every year we will continue serve the residents of Hinesburg by making our roads safe for all to enjoy.

Thank you,
Michael Anthony
Road Foreman

Hinesburg Conservation Commission

The Hinesburg Conservation Commission (HCC) is in the process of revising the Greenspace Plan, after being reviewed by Town staff. The Greenspace Plan is a complex project, initiated by the Planning Commission, which details specific goals to preserve the rural character of Hinesburg. Included in the Plan are inventories of valuable natural and cultural resources; scientific rationale and recommendations to guide future development; and tools to encourage community participation in conservation efforts. The HCC also prepared summaries of each natural resource chapter for the Planning Commission's use during its rural zoning discussions. In addition, members of the HCC were, and will continue to be, present for much of the Planning Commission's rural zoning agenda to provide input and expertise.

Another area of focus this year was management of Geprag Park. Many HCC and community members volunteered their time and efforts to conduct trail maintenance and to participate in annual Green-Up Day activities. A new trail through the northwesterly panhandle of the park has been completed, thanks to the assistance of volunteer Bill Piper.

Along with the Hinesburg Land Trust, the HCC is working with The Nature Conservancy on education and outreach about invasive species in Geprag Park and the Russell Property. An inventory of invasive species in Geprag Park was done with the help of The Nature Conservancy, HCC and other community members. A park ecological management plan is in the works.

The HCC is looking for three additional members to help us with our many ambitious projects. Enthusiasm is the only prerequisite.

Melissa Levy(Chair), David Hirth, Alison Lesure, Rhonda Mace, Bill Marks, Jennifer McGowan



Dow Woolen Mill—constructed in 1855 and burned down in 1888

Hinesburg Fire Department

By the numbers:

This year the annual report of the Fire Department is about the past, present and future. In the past we have experienced a steady increase in calls for service. The last couple of years, we have experienced a plateau in the number of calls we respond to, around 150 fire calls and 275 EMS calls. Looking back 30 years, the past has shown us in Hinesburg that we should expect sharp increase in call volumes once we move off the plateau.

This year, after 56 years of our trainings and meetings being held on Thursday nights, we have moved them to Wednesday evenings. We did this to enable us to train with our Mutual Aid partners and hopefully lower the number of conflicts with other meetings we regularly attend. Our schedule still remains EMS training the first Wednesday of the month, Fire trainings the second and forth Wednesdays of the month, and our business/operational meeting on the third Wednesday. Occasionally when there is an additional Wednesday night in the month we will schedule additional training.

This past year we graduated our first class of Fire Fighter 1's (FF1), a national level Fire Fighter program as well as several new EMT's. This year has also seen Vermont switch to a national EMT level certification. FF1 requires 24 hours of directed training annually, while EMT's are required to have 75 hours every two years to retain their certification. Most of this time is in addition to our monthly training requirements.

Another major milestone was reached by one of our members this year. Paul Emmons, completed 45 year of service to the department and town and he is still going strong! Thank you Paul!!

Now to the future: you have hopefully by now read, attended meetings and spoken with department members about the bond request for 2.9 million dollars for the Fire, Police, and Lot1 multifaceted project . For over 7 years, our strategic plan has included the need for expanded facility space for training and equipment as its highest priority. For the last 5 years, we have worked on a design that would carry us into the future for decades, but not create a space that would not be used for extend lengths of time. Because of the current trends in emergency services we recognize that we need to be more efficient with the people we have. We also realize the town has grown with over two hundred building permits being issued in the past few years. The revitalization of the cheese plant facility, Kinney Drugs, Thistle Hill, Green Street and Creekside developments, a new Jiffy Mart and expanded Short Stop Mobil, expansion of the Village Zoning district, all point to no end in the development that's coming to Hinesburg. We need to be prepared for the future in the Fire Department. We are not able, within a few weeks to provide services which people expect to have when they come to Hinesburg. It takes months to enhance our capabilities and equipment. We hope that while the bond request is for several key components, you will support us thru a positive bond vote. That positive bond vote will enable us to continue to provide you with piece of mind, knowing we will be there in your time of need when life, property and environment may be in danger.

Please encourage your friends and neighbors to come out and vote positively for the bond. This is your opportunity to show your support again for us so we can continue to provide the high level of service you have come to expect from us.

Respectfully submitted,
Chief Al Barber

Hinesburg Community Police

As a result of Hinesburg's residents' desire to more completely understand how their tax dollars are spent on police services, and due to a narrowly passed police budget at Town Meeting 2011, the Select Board decided to appoint a Public Safety Advisory Committee. This committee's goal was to assess information concerning the town's public safety needs and determine how to best meet those needs cost-effectively, and consistent with appropriate standards of service.

The committee completed its work in November 2011 and the results are available on the town's website. The nine page report outlines the police department's current operation and contains helpful information for those wanting to learn more about the department. There is also a document on the department website titled "Your Department at Work". This document, produced by the Hinesburg Community Police Department, contains even more useful information to help keep our citizens well informed. A note of thanks is in order to our community volunteer, Doug Olufsen, for his work in organizing, maintaining and reporting on the police department's information.

Based on a recommendation from the committee, the Select Board discussed the feasibility of a departmental after hours call out program while preparing the FY2013 budget. As a result of the discussion, the Select Board has included \$10,000 to the salary budget line item to implement the program starting July 1, 2012. The State Police currently handle calls between the hours of 11 pm and 7 am. Departmental call out will result in a faster response time to most calls, better continuation of investigations and complete local responsibility for quality of service.

January 1, 2012 marked the beginning of a new era for the Hinesburg Community Police Department. On October 24, 2011, the Hinesburg Select Board accepted a letter of retirement from (former) Hinesburg Police Chief Fred Silber effective December 31, 2011. Upon announcement of Chief Silber's retirement, the Select Board immediately promoted the Deputy Chief of Police to Chief of Police starting January 1, 2012. Furthermore, the Town decided to eliminate the Deputy Chief position and will replace it with a lower ranking supervisory position at a later date. This department would like to thank Chief Silber for the many important contributions he made to the Hinesburg Community Police Department during his tenure as Chief. His hard work, professionalism, and dedication to the Town was exceptional and the department wishes him the very best in the future.

Also in 2011, the Hinesburg Community Police Department welcomed two new police officers: Cameron Coltharp and Heather Lanagan. Hinesburg's department is one of the few in the state to be fully staffed and thus reduces the overtime budget and keeps day-to-day operations more stable.

The mission statement of the department is "To protect the safety of the people of Hinesburg and enhance their quality of life". I encourage our citizens to remember our purpose and continue to contact us if there is any possibility that we can help.

Frank Koss, Chief

The Hinesburg Community Resource Center

The Hinesburg Community Resource Center (HCRC) is a community based non-profit whose mission is to support family life in Hinesburg. HCRC collaborates with existing agencies to identify needs and pool human and fiscal resources to provide needed services to Hinesburg families. These services include the Hinesburg Food Shelf, The Summer Nutrition and Fun Camp, Emergency Funds, Friends of Families, and Hinesburg Rides.

In September HCRC and the Food Shelf moved to 51 Ballards Corner thanks to NRG Systems who generously loaned us the use of this building free of charge for a two year term. This new space enables us to offer clients greater choice in selecting foods for their families in a clean and welcoming facility. The Food Shelf is a partner of the Vermont Food Bank and serves an average of 100 families (300 individuals) per month. It is open twice per week and is run by the efforts of more than 20 dedicated volunteers. This year the food shelf gave out over 75,000 pounds of food!

In an effort to provide nutritional meals to economically disadvantaged families, HCRC collaborated with the Hinesburg Community School summer school program to provide 55 children breakfast, lunch and enrichment activities for four weeks.

HCRC provided 31 families with \$7,037.00 in emergency funds to assist with utilities and other services to relieve hardships due to crisis or illness.

Friends of Families focuses on programs for children between the ages of 0-6 and believes parenting is a challenging job that can benefit from community involvement to rear healthy and capable children. FOF supports several major programs that reflect this commitment. Our weekly playgroup sees an average of 18 children and 12 caregivers in attendance. The spring clothing giveaway was utilized by more than 75 “shoppers” and parenting workshops were attended by 30 parents. FOF helped to facilitate Kindergarten transition to 90 parents and 60 incoming children. A dedicated effort is made to eliminate obstacles to participation by providing childcare, meals, and transportation.

HCRC and its programs are generously supported by the Town of Hinesburg, SCHIP, Building Bright Futures, US Summer Food Service Program, Transportation grants, and through donations from area businesses, faith groups, and individuals. With thanks and appreciation to all-

Laura Hoopes, Coordinator



The Reed & Patrick Tin Shop—located on the corner where old Fire House is now.

Hinesburg Rides

Hinesburg Rides is a program under the Hinesburg Community Resource Center, a 501(c)3 nonprofit organization. We were established in 2007 to address the wide range of transportation needs of all Hinesburg residents, employees, and employers. Hinesburg Rides has three components: Volunteer Driver Program, Rideshare Program, and Employer Partnership/Public Transit Program. Visit www.hinesburgrides.org for more information on all programs.

Volunteer Driver Program: Created to provide rides to doctors' appointments, grocery store, post office, bank, etc. to those who have no other means of transportation, no matter their age. We still have our 10 dedicated volunteer drivers. During 2011 we provided 200 rides to 28 residents (multiple rides to same residents), in addition to 140 rides provided by Special Services Transportation Agency's vans or sedans. We drove 5,337 miles and spent 380 hours. As you can see the frequency of rides has increased but number of residents served is staying constant. Rides are funded by SCHIP grants, Elder & Disabled (E&D) grants, Town support and donations.

Rideshare Program: Created to connect commuting residents in an effort to reduce carbon emissions, protect our environment, reduce traffic congestion, and wear and tear on our roads. Our website and rideshare database has been on line since December 2009 and we have 109 people registered. We continue to participate in Way to Go Week every year and had a very good showing in 2011. Hinesburg Rides challenged Shelburne to have more participation than they did and Hinesburg won! We are investigating ways to make our website more user friendly and easier to find matches.

Employer Partnership/Public Transit Program: In late October 2011 we received word from VTrans that they were releasing Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds to be used to support new start up bus services through a state-wide competitive process. CCTA and ACTR filed a joint application for a Hinesburg Commuter route. December 23rd we received word that CCTA's application had been approved for the "Hinesburg Commuter." We are shooting for an April 23rd starting date and many public hearings will be held to work out details.

NRG is still committed to providing the 20% matching funds for the capital expenditure which pays for two new 28-passenger buses.

You, the voters, are being asked to approve additional funding at Town Meeting on March 5 for a full-years' service.

For more information or if you have questions, please contact Karla Munson at 482-2778 or email karlamunson@hinesburgrides.org.

Karla Munson

Hinesburg Senior Meal Site

The United Church in Hinesburg is host to 15 to 25 seniors every Friday except the first Friday of each month. The first Friday we go to Papa Nick's. Holiday time we have a great gift as we are rewarded with gaily decorated tables with the current holiday theme. We usually have a birthday cake, donated by Lantman's to celebrate birthdays during the month. We have a librarian coming in once every third Friday with books from the Carpenter Carse Library for us to check out. Bob Borts comes every Friday for mild exercises and horseshoes. We have a nurse once every 5 or 6 weeks for foot care and about 5 or 6 seniors take advantage of her care.

For reservations call CVAP at 865-0360 for lunch or 482-7782 for lunch or foot clinic. SSTA provide transportation for anyone who needs it. They also bring the meal from Burlington High School. We also provided the flu clinic where we served between 100 and 200 flu vaccines.

Hinesburg Trails Committee

The mission of the Hinesburg Trails Committee is to support the development, maintenance, and enjoyment of an interconnected set of trails and unpaved roads for recreational and non-motorized transportation uses – the Hinesburg Area Recreation Trails or "HART."

In 2011 the Committee, with the help of other organizations and many individual citizen volunteers, has accomplished a variety of on-the-ground and administrative tasks in carrying out its mission, including:

- Trail Vision map and text included in the Town Plan for the first time
- Downloadable HART brochure available on Town website
- Acquisition of SCHIP grant to fund trail sign construction
- HART blazes designed and purchased with money received from the VT Recreation Trails Fund
- Assessment of Eagle's Trail erosion control needs performed by the Winooski Natural Resources Conservation District
- Two Eagle's Trail bridges constructed by the VT Youth Conservation Corps
- Marking and relocation (per a landowner's request) of the Buck Hill Rd – Lavigne Hill Rd Trail
- Improved LaPlatte Headwaters Town Forest parking area and signage on Gilman Road, thanks to the Hinesburg Land Trust and municipal staff
- New entry sign in Lyman Park for the Russell Trail System, again thanks to the Hinesburg Land Trust and municipal staff
- Trail maintenance (primarily removal of blowdowns) with the assistance of many volunteers, particularly the mountain biking organization Fellowship of the Wheel
- Participation in the development of the Town Forest Management Plan
- On-going conversations with landowners regarding a trail connection from the Town Forest to Magee Hill Road via Sleepy Hollow
- On-going conversations with landowners regarding a trail connection between the north and south portions of the LaPlatte Headwaters Town Forest
- Budgeting of Town funds for the completion of the sidewalk along Route 116 between Lyman Meadows and the Hinesburg Community School
- Public trail events organized and hosted for the community
- Survey of town meeting attendees on use of and attitudes toward public trails and their development
- Liaison with the Conservation Commission, Hinesburg Land Trust, and the new Hinesburg Invasive Species Initiative.

In 2012 our priority will continue to be marking, signing, and maintaining the existing trails, improving trailhead parking, and improving/updating the trail information and maps available on the Town website. In addition, we will continue to press our Select Board to complete the village sidewalk system, thereby improving the safety of our children and others navigating our increasingly busy village on foot.

This year we bade farewell to Colin McNaul and welcomed Jim Goldsmith. Committee members are Lenore Budd, Michelle Fischer, Jim Goldsmith, Greg LeRoy, Stewart Pierson, Jason Reed, Cathy Ryan, Jane Sheldon, and Peter Van Vranken.

The Committee meets at 7 PM in the Town Offices the third Wednesday of each month. We encourage any interested residents of Hinesburg to attend and to participate in our trail events and workdays.

Respectfully submitted,
Stewart Pierson, Chair

Hinesburg Land Trust

The Hinesburg Land Trust continued to work with Hinesburg land owners interested in conserving their land during the past year.

We have also worked with the Trails Committee, the Conservation Commission, the Nature Conservancy and Audubon Vermont to maintain the land that has already been conserved in Hinesburg.

These groups have united to form HIT, Hinesburg Invasive Team.

HIT is focused on education and action to address invasive terrestrial plants on private and public lands. The cooperative has developed plans to help control invasive plants at Geprag's Park and the Russell Farm. We are hoping to educate and help private landowners and other organizations interested in learning about and managing invasive plants in Hinesburg.

Paul Wiczoreck & Ann Powers Brush

Blacksmith Shop located on Factory Rd. (now Partridge Hill).



Lake Iroquois Association

LIA continues the work of trying to protect and enhance the water quality in Lake Iroquois. The organization now consists of nine directors and meets on a monthly basis. Responsibilities are shared among the directors with initiatives coming from a number of people. The membership of LIA has doubled during the past calendar year.

During the year 2011, LIA administered several grants aimed to provide data on how best to improve the quality of water in the lake. One initiative called for weekly monitoring of the streams that enter the lake to determine which tributaries contribute the most pollutants to the water body. This grant will be ongoing into the year 2012.

A \$10,000 grant allowed for a detailed study and remediation plan for the west shore of the lake where storm water runoff is the most damaging. The study has proved to be very thorough and professional, and a committee has been appointed to determine which actions should be tackled first. Money contributed by the Towns of Williston and Richmond will be dedicated to this effort and the Town of Hinesburg will be asked to help with heavy equipment to support the endeavor since the remediation area is in Hinesburg.

For the third year in a row, paid greeters have been hired to inspect boats and trailers entering and leaving the lake. This effort has been support by LIA dues and yearly grants from the Department of Environmental Conservation. Over 1000 boats were inspected by greeters during the past summer, with a significant number carrying plant material to and from the lake in violate of state law.

Not all efforts were hard work. The annual picnic provided a fantastic spread for over 60 homeowners and their families. During this event, samples of rain gardens and rain barrels were on display to encourage lakeside property owners to adopt these technologies to reduce runoff into the lake. An effort to educate those using the lake on ways to prevent introducing pollutant into the lake is ongoing and multi-faceted.

As with other lakes in Vermont, Lake Iroquois is seeking financial support from the towns bordering the lake to supplement member dues and grant money. Most lake are contained within a single town making ownership of outcomes and coordination of efforts easier than with a lake such as ours which has four stakeholder towns. Board members of the Lake Iroquois Association have begun working with the Lake Iroquois Recreation District (LIRD) to coordinate efforts to maintain the lake, the beach, and the fishing access as the valuable asset that they have been for years to bordering communities.

A website is now in place (www.lakeiroquois.org) to give updated information about these efforts. Please check this attractive and informative website for details about our numerous activities.

Lake Iroquois Recreation District

The Lake Iroquois Recreation District beach area, along with its 150 acres of open land, continues to serve the district towns (Williston, Richmond, Hinesburg and St. George) as well as all non-residents. The district lands provide access to swimming, picnicking, playground equipment, and walking trails. The beach area also continues to host birthday parties and other individual and group functions. Costs for septic maintenance and summer staff continue to represent the bulk of our annual expenses. Water quality sampling continues on a weekly basis and results are within State limits for beach facilities.

The beach continues to be a beautiful and affordable local recreation area. We will open for the 2012 summer season on Memorial Day weekend and close on Labor Day weekend. Please come and enjoy this wonderful facility.

Bruce Hoar, Chair – Richmond
Susan Bishop, Treasurer – Williston
Dana Bingham – St. George
Michelle Fischer-Hinesburg

Lewis Creek Association

In 2010-2011, Lewis Creek Association worked with local and state partners to pursue the projects listed below. Next year's projects will include a Pond Brook Water Quality Plan, a middle Lake Champlain Water Quality Program, a Lewis Creek Temperature Study, LaPlatte Stormwater Mitigation Project, water quality and habitat monitoring and improvement projects, and the Monkton Wildlife Crossing Project. Thanks to critical financial support from watershed towns, residents and businesses in the Champlain Valley, LCA continued with its watershed approach to improve water quality, protect productive agricultural soils & restore important natural areas. To learn more, call your town board member below, visit the new www.lewiscreek.org and "like" LCA on Facebook. Thank you very much.

Program Highlights (\$100,000 annual budget)

Restoration and Conservation (50% of budget)

Monkton's Wildlife Road Crossing Project

Year three -Thorp Kimball Invasive European Frogbit Plant Removal Project

Conservation agreements in Monkton, Charlotte, Starksboro, Ferrisburgh, Hinesburg

Technical and funding support for a Charlotte/Lewis Creek tributary culvert to allow for geomorphic compatibility and fish passage

Funding support for a stormwater system at a local nursery

Secured planning funds to upgrade Rte 116 culverts in Starksboro for increased flood capacity

Planning and Data Collection (37% of budget)

Conducted an invasive plant survey for the LaPlatte River confluence area

Initiated a Lewis Creek temperature study for fishery management and biodiversity planning

Completed a Little Otter Creek stream assessment and corridor plan

Developing a stream monitoring plan for "direct to lake" drainage areas

Completed a McCabe's Brook stream assessment and corridor plan

Education and Outreach (7% of budget)

Launched the new LCA website with full library of LCA related projects
Provided towns and regional planning commission with local natural resource information
Shared water quality and river assessment reports with towns, state and landowners
Supported LaPlatte Watershed Partnership, Addison County Riverwatch Collaborative and the Thorp Kimball Holmes Watershed Group
Sponsored an educational display at the Charlotte Town Party Day
Provided comments to EPA's Lake Champlain Water Quality Plan (TMDL)
Provided information to the Vermont Endangered Species Committee for listing a locally threatened "*Species of Greatest Conservation Need*"
Provided natural resource information to the Vermont legislature and government groups

LCA BOARD of DIRECTORS and STAFF: Louis DuPont & Chris Runcie - Starksboro, Randy Gates & Judy Elson- Ferrisburgh, Peter Erb & Andrea Morgante- Hinesburg, Alison Wagner- Huntington, Chris Slesar- Monkton. Stevie Spencer- Staff Assistant and Marty Illick-Executive Director

Hinesburg Listers

During our yearly update for the 2011 Grand List, the Listers sent out 179 Change of Appraisal notices to property owners. In June we heard 10 Grievance Hearings. All but one of those appeals was resolved at that time. One appeal was continued on to the Board of Civil Authority and has now been appealed to the State level. That appeal is still pending.

We continued the process of eliminating business personal property tax which began last year. This year we exempted 66.6% of the value of personal property reported by each business.

Most sales that have occurred over the last year are continuing to increase a little in value from our 2006 reappraisal values. Our CLA (Common Level of Assessment) seems to be staying around 95% which means the average of all the sales occurring is about 5% more than at the time of the last reappraisal. The town has again contracted with APAS, LLC to assist the Listers' Office with our appraisal work and also with GrassRoots GIS in updating our tax maps.

Thanks once again to the property owners of Hinesburg for your cooperation over the past year throughout the process of listing the value of property in Hinesburg.

Marie Gardner, Andrew Dennison – Listers

Planning Commission

Continuing to address the priority goals and recommendations of the Town Plan, the Commission proceeded with its in-depth review of the zoning regulations for the rural areas. Helping to inform the process were appearances at meetings by Charles Ross (VT Commissioner of Agriculture) to discuss innovative farm uses, Diane Gayer (Landscape Architect) to discuss scenic resources, David Hirth (UVM Wildlife Professor and Conservation Commissioner) to discuss wildlife habitat, and County Foresters Keith Thompson and Russ Barrett to discuss forest land management. In addition, the Commission held a “Rural By Design” community forum on October 26 to get feedback on expanding rural area uses and refining development design standards. We will continue our concentration in this area with the ambitious goal of completing the project in June of 2012.

Hinesburg’s energy efficiency standards for new homes have been tied to the nationwide Energy Star standard since 2009. With more stringent Energy Star standards set to take effect January 1, 2012, the Commission discussed whether to modify Hinesburg’s regulations. There was insufficient time to complete this work, so the Commission forwarded an interim zoning proposal to the Selectboard to revert to the Vermont Residential Building Energy Standards (required statewide) until the Commission can complete its review. The Selectboard subsequently adopted this interim zoning.

A proposal to revise Hinesburg’s flood hazard regulations was returned to the Commission by the Selectboard in 2010. After further revisions and additional public hearings, the Commission forwarded another proposal in 2011 that the Selectboard adopted. The compromise language allows limited development and/or fill in hazard areas, but only if it will not create an undue adverse impact on other properties and infrastructure, stream stability, and water quality.

2011 also saw two other land use regulation revisions come to fruition, with Selectboard adoption of Village Growth Area zoning adjustments, and permanent zoning for the Industrial 3 zoning district to replace interim zoning for the Cheese Factory property. The Selectboard also adopted a new Town Plan in 2011, which had been prepared and delivered by the Planning Commission in 2010.

We very much appreciate the support provided to the Commission by the Director of Planning and Zoning (Alex Weinhagen). Also, as Chair, I would like to express my appreciation to all the members of the Planning Commission for the many hours they have devoted to the Commission’s work.

Jean Isham, Chair

Hinesburg Recreation Commission

The Recreation Department continues to organize, facilitate, and promote activities and events in the community. Youth sports, enrichment classes, summer activities and adult programming continue to thrive. All programs remain self-supporting and continue to be accomplished without any expense to the taxpayer. The Commission strives to improve existing programs and support new offerings. In addition to maintaining facilities and equipment, the Commission has been actively pursuing the purchase of additional field space to satisfy the needs of a broad variety of existing and ever-expanding recreational programs. More recently, the Commission has been working on the proposed Bissonette Recreation Field Project. Wayne Bissonette has allowed the Town to investigate the possibility of improving a parcel of land, which he currently owns and is developing. This parcel of land is near the southwest corner of the intersection of VT Route 116 and Shelburne Falls Rd. The Town has contracted with Lamoureux & Dickinson to prepare a conceptual study for the potential facility. This recreation facility would be on an approximate 11 acre portion of land located westerly of the zoning district line between the Village Northwest district and the Agricultural district.

The annual Winter Carnival on the second Saturday in February incorporates dog sled and snowmobile rides, ice-skating, broomball, and hockey on the town rink. The 4th of July Celebration kicks off the summer as a proud Hinesburg tradition with the Hilly Hobble Foot Race, parade, food vendors, activities, and especially the fireworks. This year's display will commemorate Vermont 250th birthday and marks the retirement of the long-time Hinesburg Fireworks Committee. A new organizer or group is needed to continue funding future firework displays. After almost 20 years of sponsoring the Summer Concerts in the Park, we extend a heartfelt thank you to Nestech Business Machines. We thank Hart and Mead, who generously stepped up to support this long-time summer music event. This concert series on Wednesday evenings, behind the Hinesburg Community School, in July and August, brings community members of all ages together for free, local entertainment. In September, Hinesburg celebrated its Fifth Annual Fall Festival at Town Hall, complete with a farmer's market, local food, crafts, activities, a puppet show, music and an art show. A concert, dinner, and dance concluded this wonderful community event.

The Recreation Commission said farewell to two long-time members Pete Cahn and Carrie Harlow. We thank them for their service and commitment to our community. Currently, the Recreation Commission consists of Katie Bailey, Michael Bissonette, Tom Giroux, Karen Tronsgard-Scott and Frank Twarog (Chairman). At present, there are two open seats.

Jennifer McCuin, Recreation Coordinator

Hinesburg Recreation Path Project

The Recreation Path is a grant funded project that will extend the existing sidewalk system from the Post Office to the Carpenter-Carse Library following a road alignment along the Mechanicsville and CVU Roads.

At Town Meeting in 2011 the Recreation Path project was waiting on a new wetland permit. We received that permit, finished work on the construction plans, and submitted those plans to the State for review. The State requested changes which were made and the plans resubmitted. The whole process then became yet another casualty of hurricane Irene as all State transportation efforts were focused on disaster recovery, ending any hope of beginning rec path construction in 2011.

The construction cost estimate submitted to the State is \$1,877,254. This is significantly higher than a previous estimate from 2005. The State approved the funding change. It is expected that final construction plan approval will soon follow and the project will be put out to bid this winter for construction this year.

Depending on the actual bids received, the Town's 10% share may increase by as much as \$50,000. We presently have \$138,738 in a recreation path reserve account. The Town would plan to pay the additional amount using the capital fund at \$10,000 per year beginning this year.

Jonathan Trefry

Town Clerk & Treasurer

The new census data was released in 2011 and it showed that Hinesburg did not experience much growth in terms of total population between 2000 and 2010. The new figures indicate a population of approximately 4573 residents, an increase of only about 50 people. This figure is deceiving, however, as the total number of households has increased significantly. The school age population has been declining, indicating that our population is aging. This is the case across much of the State.

In fiscal year 2010-11, the Town issued 39 marriage licenses and recorded 46 births and 23 deaths. Of the births, 25 were girls and 21 were boys. We issued 698 dog licenses and recorded 5485 pages in the land records. Housing prices have continued to hold steady in Hinesburg, with our Common Level of Appraisal changing very little over the past year. We are currently listed by the State at 95.49 percent of fair market value, meaning that the town's assessed values are slightly below fair market value.

The State Supreme Court recently ruled that the tax adjustment portion of a property tax bill is confidential. There is currently discussion at the State level to change the administration of education property taxes to the State rather than municipal government. Be prepared for some significant changes to property tax billing procedures as a possibility in the coming year.

I am proud to be a member of the staff for the Town of Hinesburg. It is a privilege to work with such a dedicated group of people. We have had a lot of transitions in the last year and I think the Town has weathered those transitions well. Hinesburg will continue to grow and evolve, and with the community involvement of so many of our citizens, I believe it will continue to be a wonderful place to live.

Melissa "Missy" Ross, Town Clerk & Treasurer

Town Forest Committee

The Hinesburg Town Forest Committee has been working on a management plan for the Town Forest on Hayden Hill for nearly two years. This year we have held two public forums, our regular monthly meetings and several special meetings working on this document. We have, at the same time, had to deal with some major damage from a windstorm that occurred in the Town Forest on December 1, 2010 and along with the Trails Committee, helped to manage two grants totaling about \$42,000 that would help repair eroded areas on the Eagles Trail. We also implemented some of the actions in the Laplatte Headwater Town Forest Management Plan.

The Committee is hoping that a draft of the management plan will be available to the townspeople on the Town website by the time you get this report. We will then hold another public forum seeking further comments and feedback, make final changes and present the management plan to the Selectboard for its approval. The Committee would like to thank Kristen Sharpless, who has moved out of town and recently resigned from the Committee. She served as Chairperson, was instrumental in setting up a framework, pressing us to continue and getting us back on track several times while working on this Plan.

The December 1, 2010 windstorm did some major damage to the softwood plantations that we have been improving for the last twenty-five years along with some damage to hardwood trees. Bill Torrey was the logger for the salvage operation, supervised by County Foresters Mike Snyder, Chris Olsen and Keith Thompson. Much of the salvage wood was of low value and required that the Committee expend some of its own funds to clear roads, clean ditches and put roads back in good shape. We presently have a balance of about \$1000 in the Town Forest account. We have reluctantly, for the first time, requested in the town budget, \$2000 for parking lot maintenance and \$4200 for signs for the three main entrances. We are not planning on our request for money to be an annual occurrence. We are considering a further salvage chipping operation for next summer that should be self-supporting.

We will continue to work with Justin Kenney who is administering the Eagles Trail grants. There is still work to be done and funds that have not been expended from those grants. We expect that work to be done next summer.

Respectfully submitted,
Steve Russell, Chairperson HFC

The brick grist mill built in 1855 by Murray & Patrick.



Town Planner

2011 was a year defined by “planning midwifery”. Rather than embark on new initiatives, the Planning & Zoning Department spent most of its time tending to ongoing projects or helping deliver full-term projects that had been in the works since 2010. On the planning front, we helped the Selectboard finalize, garner public feedback, and adopt a host of proposals from the Planning Commission – i.e., Town Plan revisions, Village Growth Area regulation fine tuning, Cheese Factory rezoning, flood hazard area regulation overhaul, and energy efficiency interim zoning. A Town Plan revision and four regulation revisions in one year must be a record! Much of the later part of 2011 was spent working with the Planning Commission to improve Hinesburg’s rural area zoning – an effort that will remain the primary planning focus into 2012.

We also helped deliver on the economic development front in 2011. In March, the Development Review Board (DRB) approved a partial redevelopment plan for the old Cheese Factory. We also worked with the Town Administrator and the Selectboard to secure a \$520,000 Vermont community development grant to help bring an important value-added agricultural manufacturing business to Hinesburg. VT Smoke and Cure is currently fitting up over 20,000 square feet of the old Cheese Factory building as they prepare to move and expand their operation to Hinesburg from Barre. The Green Mountain Organic Creamery is also moving into the facility, and rumor has it that other interesting businesses are also considering the site. In May, the DRB approved a plan to rebuild and expand the Champlain Oil, Jiffy Mart gas station, restaurant, convenience store that burned earlier in the year. As Jiffy Mart began to rebuild, the new Kinney Drugs store (approved by DRB in 2010) opened for business. This project brought LEED certified full pharmacy service to Hinesburg along with a substantial streetscape presence (on-street parking, street lamps, etc.) to enhance the northern edge of the village core area.

We spent a LOT of time tending and shepherding the DRB review process for the Hannaford supermarket application – proposed for land owned by the Giroux family on Commerce Street (lot 15 of that commercial subdivision). The groundswell of community interest has been impressive. Never before have we had over 100 audience members for a DRB meeting, and this level of interest was largely sustained for nine hearings in 2011. The review of this project continues in 2012.

Alex Weinhausen, Town Planner

Murray Excelsior Mill built in 1873 by Lorenzo Murray.



Village Steering Committee

The Village Steering Committee is an advisory board created by the Select Board to help gather, generate, and prioritize ideas that help to enhance the quality of life in the Village. The committee is made up of seven town residents: Dona Walker (Chair), Michael Buscher, George Dameron, Rolf Kielman, Aaron Kimball, Jane Starkweather, and new member this year; Catherine Goldsmith, who takes the seat of long-time member Brian Busier who rotated off the committee at the end of his term.

The past year has seen a lot of discussion in town about the future of the Village. The committee has spent considerable time this past year providing feedback, suggestions, and formal comments to the Select Board, Development Review Board, and town staff about several concurrent development project, both proposed and underway, in the Village.

Looking towards the coming year, the Village Steering Committee will continue to advocate for a studied and appropriate approach to development in the Village, as well as completion of our sidewalk system, improvements to our green spaces, and better pedestrian mobility.

A Municipal Planning Grant has been awarded to the town by the Vermont Department of Economic, Housing & Community Development. The Village Steering Committee is looking forward to working closely with the planning office on a municipal planning project which the grant funds that will help to enable the community to better plan for, and visualize, cohesive development in Hinesburg.

The Village Steering Committee meets the second Monday of the month at 7:00 p.m. at Town Hall. The public is welcome to attend.



Valley Creamery—burned down on December 17, 1909

Hinesburg Zoning

The total number of zoning permits issued in 2011 was down slightly from previous years, however the 16 primary residences and 3 accessory apartments was a total of 8 more residences than last year. I issued 8 commercial building permits, including Kinney, the replacement of the Jiffy Mart, the facelift of the Village Center and one for a commercial/office structure, now under construction on the corner of Farmall Drive and 116 (next to Kinney), the rest being minor improvements to existing businesses. The number of compliance statements that I issued is down significantly from previous years, usually a reflection of refinancing and home sales. I have not issued any formal violation notices this year; however I continue to work very actively with property owners to bring possible violations into compliance without resorting to formal legal action.

A lot of my year has been devoted to working with the Development Review Board on the Hannaford application. My efforts have been to keep the discussion and review focused on the guidelines and purpose statements in the Town Plan and regulations, and to make the DRB and public aware of the regulatory tool chest they have at their disposal to insure that they are followed.

Our office hours remain workdays from 8 until 4:00 however please call ahead to insure someone will be here. I am available for other appointments outside of these normal hours if necessary.

Peter Erb, Zoning Administrator

Calendar Year 2011

New Single-Family Residences	16
New Duplex Residences	1
New Multi-Family Residences	0
New Commercial/Industrial	8
All Other Permits	76



Rear view of the brick grist mill

Annual Report of the Superintendent of Schools

Dear Community Members,

I am pleased once again to present the annual report of the Chittenden South Supervisory Union and its member districts. In the following pages, you will find information detailing the progress of each of our schools. You will hear from school board chairs, school principals, and other leaders about the work that each is undertaking to increase learning for their students. Together, we are determined to provide the very best educational opportunities and to ensure that each and every one of our students learns what s/he needs in order to be a successful student – one who will graduate from our system ready for college or career preparation.

To that end, we have focused our collective energies on making sure that each of our decisions is based on answering this simple question, “What will best guarantee student learning?” In our mathematics curriculum, this has meant implementing a new program for our K-5 students, intensive professional development in “Best Practices in Math” for all K-8 teachers of math, measuring fluency at each level, and setting a goal to have more of our 8th grade students ready to successfully complete Algebra I in Grade 8. In literacy, it has meant deliberate focus on fluency, phonemic awareness, and provision of additional supports for our struggling readers. In science, a K-12 committee has collaborated to identify successful practices, to develop cross-SU benchmark assessments, and to focus on inquiry learning.

All of this work is undergirded by several programs that we have been implementing over the past few years: Response to Instruction, a program that links research-based instruction, student assessment, and specific interventions and student supports; Differentiated Instruction, a philosophy that gives the teacher responsibility to adapt their instruction to accommodate student learning differences and is characterized by clarity of expectations, multiple ways to access competence, experience learning, and show what they know, and Data Driven Decision-Making, a commitment that supports our focus on doing “what best supports student learning”. These programs are showing evidence of increasing learning for our students.

Looking to the near future, we are preparing for the Common Core standards and Smarter Balance Assessment system that will replace the VT Grade Level Expectations and the New England Comprehensive Assessment Plan in 2014. The work required to ensure that we make a smooth transition is in place now. Teachers, coordinators, and administrators, under the expert guidance of our Director of Curriculum, Molly McClaskey, are working together to understand the changes that will need to be made and to plan the implementation.

Our newly hired Director of Student Services, Meagan Roy, is working with our principals and our building-level special education administrators to plan for the merger of all special education services at the supervisory union on July 1, 2013. As part of this work, we are developing Standards of Practice that will guide our work and ensure uniform application of resources and best practice across the supervisory union.

It continues to be an honor and a pleasure to work with so many talented and dedicated professionals in communities that value education and are always striving for the best.

Sincerely,
Elaine F. Pinckney
Superintendent of Schools

The CSSU School Report and CVU High School District Annual Report is available in the following ways:

- Posted on the web at www.cssu.org,
- Mailed to you upon request at 383-1236, or
- Picked up at your local school or town office.

This report includes information that is no longer in the local annual Town Report such as: the CY Report, assessment results, etc.

Hinesburg Community School Principals Report 2010 – 2011

We have had a productive year with a number of activities taking place to enhance learning opportunities for our Pre K-8 students. Our recently renovated primary wing and administrative area have been a wonderful enhancement to our facilities and to the overall atmosphere of our school. The enrollment grew slightly from last year and enrollment for the near future appears stable.

Some highlights in the instructional program for the year include:

- Continuation of the work in organizing our instructional teams as Pre-K, K-2, 3-5, and 6-8 and asking them to work together in addressing the needs of all students
- Each of these teams is provided common planning time once a week during the school day to focus on the School Action Plan as it relates to our student achievement goals. We are working toward a schedule and a culture that would allow for these times to be available daily.
- We are continuing to implement a positive behavior support system for our students' school wide.
- Response to Instruction, a student achievement monitoring system, has been introduced in literacy and by the end of this year will be in place Grades K – 6.
- Our Supervisory Union is implementing a Comprehensive Assessment Plan which we are a part of. We will begin to investigate this year how RtI might be helpful to us in monitoring mathematics achievement.
- Our Supervisory Union has developed and implemented a Common Data Collection Tool – Summary Assessment Form, to collect cumulative data for all students in each grade level at all schools.
- Each instructional team will hold a monthly data review meeting this year to review and monitor student progress. We will conduct professional development and support to our staff in this area.
- Continued growth of our student mentoring program for students who are challenged to make sure that they have an advocate and a positive role model.

Many of our classroom instructors are receiving professional development in best classroom practices for the instruction of mathematics. This initiative which is research based will continue until all staff have been trained who are part of instructing mathematics within our school. This opportunity has created a lot of excitement among our staff and is creating wonderful learning opportunities for our students.

Fund raising by our parent group is continuing to replace playground equipment for our students. Great progress was made in the past year and more is to come given the energy and commitment of our parent group. A number of new structures can be found on the playground due to their continued hard work and our students are most appreciative. The school garden has been another wonderful addition provided under the leadership of our parent group during the past year. Check out other activities that our parents are engaged in by visiting our website at www.hcsvt.org.

This Fall Sally Feussner, Fourth Grade Teacher at Hinesburg Community School, was honored as one of Vermont's Outstanding Teachers for 2011. The celebration took place on the UVM campus at the University of Vermont. Sally is a positive and effective educator who not only nurtures and supports the children under her care but also the educational community which she is a part of. A graduate of Saint Michael's and Smith College she has been a valued member of the Hinesburg Community School for 18 years as an elementary classroom teacher.

The commitment which Sally provides to each child and family enhances the development of the whole child. In her quiet and gentle way she insures that each child will be successful and a contributing member of her classroom and our school community. Her classroom environment is focused on developing all aspects of the child and discovering how to motivate them to their fullest potential.

Part II, our after school program, was begun this fall and is off to a wonderful start. A number of our students are part of the program after school each day and during school breaks. Mr. O'Hara and his staff are doing a great job of providing for our students outside of the school day with this quality program.

I wish to take this opportunity to thank our parents and community members for your tremendous support for our children. Our school could not achieve what it does each day without your consistent commitment and dedication to helping us meet their needs.

**HINESBURG BOARD OF SCHOOL DIRECTORS
HINESBURG TOWN SCHOOL DISTRICT
ANNUAL MEETING
Monday, March 7, 2011
7:00 p.m., HCS**

HCS Board Members: Lisa Falcone, Paul Lamberson, Colleen MacKinnon

CSSU Administration: Superintendent Elaine Pinckney

Hinesburg Community Members: Andrea Mergante, David Brautigam, Will MacKinnon, Ruth Lamberson, Tristan Coffin; Town Clerk Missy Ross

Meeting Warning: The legal voters of the Hinesburg Town School District are hereby notified and warned to meet at the Hinesburg Community School gymnasium on **Monday, March 7, 2011, at 7:00 p.m.** to act upon the following articles:

The meeting was called to order at 7:05 p.m. on Monday, March 7, 2011.

Andrea Mergante made the motion to reconvene the Annual Meeting to Monday, March 14, 2011 at Hinesburg Community School due to weather conditions. David Brautigam seconded. Motion unanimous.

A motion to adjourn at 7:10pm was duly made and seconded.

**HINESBURG BOARD OF SCHOOL DIRECTORS
HINESBURG TOWN SCHOOL DISTRICT
ANNUAL MEETING
Monday, March 14, 2011
7:00 p.m., HCS Gymnasium**

Moderator: Dena Monahan

HCS Board Members: Kathy Beyer, Lisa Falcone, Paul Lamberson, Colleen MacKinnon, Keith Roberts

HCS Administration: Principal Bob Goudreau, Asst. Principal Jeff O'Hara

CSSU Administration: Superintendent Elaine Pinckney, Chief Ops Officer Bob Mason

Meeting Warning: The legal voters of the Hinesburg Town School District are hereby notified and warned to meet at the Hinesburg Community School gymnasium on **Monday, March 7, 2011**, at **7:00 p.m.** to act upon the following articles:

A meeting was held March 7, 2011 and postponed to this evening, March 14, 2011 due to severe weather.

Moderator Dena Monahan called the meeting to order at 7:03 p.m. on Monday, March 14, 2011. Approximately 55 audience members were present.

Dena Monahan read each warned article as they came up, starting with Article I.

ARTICLE I: *To hear and act upon the reports of the Town School District Officers.*

A motion to discuss Article I was duly made and seconded.

Principal Goudreau introduced the school board members. He also introduced key members from Truex Cullins Architects, Breadloaf Construction, Portland Glass, Construction Engineer, and others who were instrumental in the successful renovation project.

Principal Goudreau thanked the community for their contributions by approving the renovation project last year.

Principal Goudreau reported the year in review. Enrollment has stabilized. Work is being done with educators looking at Response to Instruction, Positive Behavior Intervention and Supports for the student body, a district-wide Math program titled Bridges, and closing the Achievement Gap. He spoke about continued work in Common Planning Time for teachers. He mentioned the new parent group which was formalized in the fall. He thanked the parent group and all other volunteers who support the school

The floor was opened for questions: None

The question was called. Article I was approved by voice vote.

ARTICLE II: *Shall the voters of the Hinesburg Town School District authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year.*

A motion to approve Article II was duly made and seconded.

The floor was opened for questions: None

The question was called. Article II was approved by voice vote.

ARTICLE III: *Shall the Town School District approve the school budget of Seven Million, Four Hundred Ninety-Nine Thousand, Five Hundred Eighty-Two Dollars (\$7,499,582) for the fiscal year beginning July 1, 2011 through June 30, 2012, as recommended by the Board of School Directors?*

A motion to approve Article III was duly made and seconded.

Board Chair Lamberson acknowledged community members who joined the board during the budget process referred to as Budget Buddies: Patti Drew, Tina Specht, Bill Baker, Paul Lasher, Larry Telford, Diane Barber, Betsy Knox

Chair Lamberson provided a spreadsheet which showed where HCS falls in relation to Local Ed Spending per Equalized Pupil. The board worked hard to bring that number down in Hinesburg.

Vice Chair MacKinnon shared a budget presentation which was an overview on the PreK-8 budget. They worked very hard prior to the Challenges for Change to bring the budget down. The proposed budget is presented at a decrease of 1.85%, a change of \$141,340. She reviewed major highlights and changes from the proposed school board budget. A brief summary of the HCS budget history was presented.

The floor was opened for questions:

Mary Crane inquired about Challenges for Change (C4C). Was the Challenge met? Chair Lamberson explained that the C4C number was met during reconciling baseline budget numbers, assumptions, etc, it looked as though the school was not going to meet the Change. The administration called the board back together to determine a way to meet the C4C. With hard work it was met.

Community member asked for explanation on ELP. Looks like kids not meeting standards could benefit from the program yet it's being reduced. COO Mason explained the ELP program is funding to local preschools before they arrive at HCS. The service and the benefit are all provided at local preschools. Very may well see a level of funding that is out of sync from what is budget for by the school. The school is getting better at forecasting students joining the program.

Is there a plan over the next few years or a vision in how the board will keep presenting a fiscally responsible budget? Would like the school district to get closer to the other districts within the union but it's a challenge because it is difficult to reducing the per pupil cost.

How much is allotted to sending faculty to conferences? Each teacher is allowed for professional development the equivalent of one UVM course. Teachers are encouraged to take courses that are related to the district initiatives.

Appreciate that \$20K was reduced for books/periodicals/instructional materials. Principal Goudreau shared that the reductions were based on a three year average.

Plans for the White Building? Chair Lamberson shared that the building will be vacant by July 1, 2011. The Board is and will be asking community members for their thoughts. CSSU central office is considering a new lease and would be interested in what HCS could offer them as tenants. The building would need to be renovated for a tenant whoever that may be. Would only take on the debt if a lease is in place to service the debt. What if enrollment increases in the future? Principal Goudreau believes five classrooms could be freed up if necessary. Future discussions will be had with opportunity for public forum.

Teacher contract settlement detail? The union has an SU-wide teacher contract. The final result of negotiations was a three year agreement. Term starts July 1, 2010. 2% this school year new money contributed to salaries of teachers. Following and year after is 3% new moneys. Health insurance increase 1% making it 13%. 2nd year to 14% and stays there for two years. Then increase to 15% on last day of the contract.

How is private school enrollment looked at? Principal Goudreau stated it's one of the unknowns. He asked parents to do a preschool census but even with that effort, the enrollment was off by 20 kids.

Katherine Goldsmith: Does the budget recognize routine maintenance of school equipment repair? Principal Goudreau stated there is a capital improvement plan in place. Have enough money to keep the building safe. Trying to maintain as they go and not put stuff off that absolutely needs to happen.

Federal Stimulus Money through the Federal Ed Jobs Funds: \$106K awarded over a two year period. The board has chosen to apply the whole amount as revenue to next year's budget to offset taxes. Funds are meant to be applied toward staffing.

Bill Baker raised issues on the school year calendar. Parents dislike the ½ days. Administrators understand it's a huge frustration and are looking for a solution. Professional development is a difficult thing to get in. Teachers are doing professional development outside of school time. Need to minimize ½ days but can't eliminate them completely due to needed professional development around program development.

Foreign Language requirements? Board plans to review the programs offered at HCS next school year. HCS did not have comparable program years ago and began to build language in based on that. Union looking across the SU so decisions are not selling kids short in certain programs in a particular district. Want uniformity so that when students get to the high school they are prepared and able to be successful there.

The question was called. Article III was approved by voice vote.

ARTICLE IV: *Shall the voters of the Hinesburg Town School District authorize the Board of School Directors to apply the school district's current fund balance as revenue for future budgets?*

A motion to approve Article IV was duly made and seconded.

The floor was opened for questions:

Explanation: Fund Balance is an emergency reserve for items that need repair in the school unexpectedly.

The board can't hold onto money in reserve without voter approval.

The question was called. Article IV was approved by voice vote.

ARTICLE V: *Shall the Town School District hold its 2012 Annual Meeting on Monday, March 12, 2012 at 7:00 p.m. to transact any business not involving voting by Australian ballot?*

A motion to approve Article V was duly made and seconded.

The floor was opened for questions:

Community member voiced that a budget this size should be voted by Australian ballot.

The question was called. Article V was approved by voice vote.

ARTICLE VI: *To transact any other business proper to come before said meeting.*

A motion to approve Article VI was duly made and seconded.

Mr. Lyman asked what needs to be done to get the school budget set up to be voted Australian ballot. Strong defense of the current process because it is important for the community to maintain conversations about the school and its budget. The Board responded that budget meetings are publically advertised and held with no attendance during budget season. Please attend, please speak up!

There is opportunity for discussion and opportunity to increase or decrease proposed budget amounts within the current process.

ELDP state program –parents get tuition rebate which encourage parents to enroll in preschool. Providers need to agree to certain licensure/program requirements. Opportunity for the school to talk program with preschools sp both organizations are on the same page. Encouragement by state to have schools build partnerships and have kids start education earlier.

The question was called. Article VI was approved by voice vote.

A motion to adjourn was duly made and seconded. Moderator Dena Monahan adjourned the meeting at 8:56 p.m.

Hinesburg Community School Enrollment

Grade	Current Number of Students 2011/2012	Projected Number of Students 2012/2013
Early Essential Education	25	25
Kindergarten	52	45
Grade 1/2	110	122
Grade 3/4	97	92
Grade 5/6	104	95
Grade 7/8	95	105
TOTAL	481	489

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS

Proposed Budget

Hinesburg School District

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 85,643	\$ 86,254	\$ 86,443	\$ 94,077	\$ 7,634	8.83%
Human Resources	\$ 45,753	\$ 44,828	\$ 47,101	\$ 51,254	\$ 4,153	8.82%
Fiscal Services	\$ 53,433	\$ 53,735	\$ 51,632	\$ 55,202	\$ 3,570	6.91%
Student Services Admin.	\$ 7,666	\$ 7,779	\$ 8,433	\$ 7,674	\$ (759)	-9.00%
Summary - Core Services	\$ 192,495	\$ 192,596	\$ 193,609	\$ 208,207	\$ 14,598	7.54%
Technology	\$ 115,146	\$ 85,227	\$ 93,313	\$ 99,097	\$ 5,784	6.20%
Early Learning Partnership		\$ 7,124	\$ 5,707	\$ 4,766	\$ (941)	n/a
Courier Service	\$ 6,408	\$ -	\$ -	\$ -	\$ -	n/a
CY Program	\$ 15,775	\$ 7,614	\$ 7,900	\$ 8,071	\$ 171	2.16%
Food Services	\$ 57,052	\$ 61,117	\$ 62,971	\$ 66,758	\$ 3,787	6.01%
Transportation	\$ 264,907	\$ 267,511	\$ 214,816	\$ 200,216	\$ (14,600)	-6.80%
Psychological Services	\$ 64,508	\$ 68,101	\$ 67,370	\$ 71,561	\$ 4,191	6.22%
Occupational Therapy	\$ 22,849	\$ 23,763	\$ 24,011	\$ 26,287	\$ 2,276	9.48%
CIS - Early Intervention	\$ 23,694	\$ 47,202	\$ 44,507	\$ 39,478	\$ (5,029)	-11.30%
English Language Learners	\$ 35,241	\$ 31,952	\$ 31,270	\$ 31,926	\$ 656	2.10%
Math Coordinators	\$ 8,458	\$ 8,564	\$ 8,659	\$ -	\$ (8,659)	-100.00%
Summary - Purchased Services	\$ 614,038	\$ 608,175	\$ 560,524	\$ 548,160	\$ (12,364)	-2.21%
TOTAL	\$ 806,533	\$ 800,771	\$ 754,133	\$ 756,367	\$ 2,234	0.30%

CHITTENDEN SOUTH SUPERVISORY UNION
5420 SHELBURNE ROAD, SUITE 300, SHELBURNE, VT 05482
TELEPHONE 802-383-1234 FAX 802-383-1242
www.cssu.org

January 12, 2012

Residents of the communities of:

HINESBURG SCHOOL DISTRICT

The attached audit of the financial statements of the Hinesburg School District covers the fiscal year 2010-2011.

We are including for your review and consideration the Independent Auditors Report and Managements Discussion and Analysis of the school district's financial performance. The complete audit is available on the web @ <http://cssu.org/domain/68>

If you have questions about this report or desire more detailed financial information please contact the Superintendent's office at 5420 Shelburne Road, Suite 300, Shelburne, VT 05482.

Respectfully Submitted,



Robert Mason
Chief Operations Officer, CSSU

Serving the school communities of

CHARLOTTE

HINESBURG

ST. GEORGE

SHELBURNE

WILLISTON

CHAMPLAIN VALLEY UNION HIGH SCHOOL

FOTHERGILL SEGALE & VALLEY

Certified Public Accountants



John E. (Jeff) Fothergill, CPA
Michael L. Segale, CPA
Sheila R. Valley, CPA
Teresa H. Kajenski, CPA
Jane M. Burroughs, CPA
Donald J. Murray, CPA

INDEPENDENT AUDITOR'S REPORT

September 20, 2011

To the Board of School Directors
Hinesburg Town School District
Hinesburg, Vermont

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of Hinesburg Town School District, as of and for the year ended June 30, 2011, which collectively comprise the School District's basic financial statements as listed in the Table of Contents. These financial statements are the responsibility of the School District's management. Our responsibility is to express opinions on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the School District, as of June 30, 2011, and the respective changes in financial position, thereof and the budget comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated September 20, 2011, on our consideration of the School District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing on internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and important for assessing the results of our audit.

- 1 -

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Respectfully submitted,

Fothergill Segale & Valley CPAs

FOTHERGILL SEGALE & VALLEY, CPAs

Vermont Public Accountancy License #110

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011

Our discussion and analysis of Hinesburg Town School District's financial performance provides an overview of the School District's financial activities for the fiscal year ended June 30, 2011. Please read it in conjunction with the School District's financial statements which begin on page 10.

Financial Highlights

- The School District's net assets changed as a result of this year's operations. Net assets of our governmental activities increased by \$221,829 compared to an increase of \$107,970 in the prior year.
- The cost of all of the School District's programs was \$7,767,432 this year compared to \$7,803,766 in the prior year, with no new programs added this year.
- The General Fund reported a decrease in fund balance this year of \$136,840 which was \$71,160 better than what was budgeted.
- The assigned fund balance in the General Fund was \$345,316 assigned for revenue for future budgets and \$5,000 for compensated absences as of June 30, 2011. Nonspendable fund balance of the General Fund was \$7,272 for prepaids as of June 30, 2011.
- The Food Service Fund reported an increase this year of \$5,263, after a transfer from the General Fund of \$28,334 which increased the cumulative fund balance to \$16,827.
- The Capital Projects Fund reported a decrease in fund balance this year of \$1,906,618, after a transfer from the General Fund of \$233,223 which decreased the fund balance to \$370,207 as of June 30, 2011.

Using This Annual Report

This annual report consists of a series of financial statements. The Statement of Net Assets and the Statement of Activities (Exhibits A and B) provide information about the activities of the School District as a whole and present a longer-term view of the School District's finances. Fund financial statements start on Exhibit C. For governmental activities, these statements tell how these services were financed in the short term as well as what remains for future spending. Fund financial statements also report the School District's operations in more detail than the government-wide statements by providing information about the School District's most significant funds. The remaining statements provide financial information about activities for which the School District acts solely as a trustee or agent for the benefit of those outside the government.

Reporting the School District as a Whole

The financial statements of the School District as a whole are reflected on Exhibit A and Exhibit B. One of the most important questions asked about the School District's finances is, "Is the School District as a whole better off or worse off as a result of the year's activities?" The Statement of Net Assets and the Statement of Activities report information about the School District as a whole and about its activities in a way that helps answer this question. These statements include all assets and liabilities using the accrual basis of accounting, which is similar to the accounting used by most private-sector companies. All of the current year's revenues and expenses are taken into account regardless of when cash is received or paid.

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011
(Continued)

These two statements report the School District's net assets and changes in them. You can think of the School District's net assets – the difference between assets and liabilities – as one way to measure the School District's financial health, or financial position. Over time, increases or decreases in the School District's net assets are one indicator of whether its financial health is improving or deteriorating. You will need to consider other non-financial factors, however, such as changes in the School District's property tax base and the condition of the School District's capital assets, to assess the overall health of the School District.

All of the School District's basic services are governmental activities. They include regular and special education for Pre Kindergarten through 8th grade, support services, administrative services, transportation, interest on long-term debt and other activities. Property taxes and state grants finance most of these activities.

Reporting the School District's Most Significant Funds

The financial statements of the School District's major governmental funds are reflected on Exhibit C through Exhibit E. These fund financial statements provide detailed information about the most significant funds – not the School District as a whole. The School Board establishes the funds to help it control and manage money for particular purposes or to show that it is meeting legal responsibilities for using certain taxes, grants and other money (like grants received from the State of Vermont Department of Education).

Governmental Funds

All of the School District's basic services are reported in governmental funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available for spending. These funds are reported using an accounting method called modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide a detailed short-term view of the School District's general government operations and the basic services it provides. Governmental fund information helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the School District's programs.

The School District as Agent

The School District is the fiscal agent for funds held for various school related activities. All of the School District's fiduciary activities are Agency Funds and are reported in a separate Statement of Fiduciary Net Assets at Exhibit H. We exclude these activities from the School District's other financial statements because the School District cannot use these assets to finance its operations. The School District is responsible for ensuring that the assets reported in these funds are used for their intended purposes.

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011
(Continued)

The School District as a Whole

The School District's combined net assets increased by \$221,829 – increasing from \$4,769,297 to \$4,991,126. In contrast, last year's net assets increased by \$107,970. Our analysis below focuses on the net assets (Table 1) and changes in net assets (Table 2) of the School District's governmental activities.

Table 1
Net Assets

	Governmental Activities		
	2011	2010	Net Change
Current and other assets	\$ 1,151,603	\$ 3,174,125	\$(2,022,522)
Capital assets	7,511,499	5,509,570	2,001,929
Total assets	<u>8,663,102</u>	<u>8,683,695</u>	<u>(20,593)</u>
Other liabilities	276,655	395,185	(118,530)
Long term liabilities	3,395,321	3,519,213	(123,892)
Total liabilities	<u>3,671,976</u>	<u>3,914,398</u>	<u>(242,422)</u>
Net assets:			
Invested in capital assets, net of debt	4,132,219	4,101,631	30,588
Restricted for capital projects	0	184,764	(184,764)
Restricted for debt service	133,665	0	133,665
Unrestricted	725,242	482,902	242,340
Total net assets	<u>\$ 4,991,126</u>	<u>\$ 4,769,297</u>	<u>\$ 221,829</u>

Unrestricted net assets – the part of net assets that can be used to finance day-to-day operations without constraints established by debt covenants, enabling legislation, or other legal requirements decreased from a \$482,902 balance at June 30, 2010, to a \$725,242 balance at June 30, 2011, an increase of \$242,340.

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011
(Continued)

Table 2
Change in Net Assets

	Governmental Activities		
	2011	2010	Net Change
REVENUES			
Program revenues:			
Charges for services	\$ 150,249	\$ 152,987	\$ (2,738)
Operating grants	1,528,414	1,400,353	128,061
General revenues:			
Act 68 State aid	6,144,161	6,270,146	(125,985)
Other general revenues	166,437	87,850	78,587
Total revenues	<u>7,989,261</u>	<u>7,911,336</u>	<u>77,925</u>
PROGRAM EXPENSES			
Regular instruction and related	3,153,231	3,178,294	(25,063)
Special Education and related	1,515,895	1,502,309	13,586
Support services - student based	850,413	836,565	13,848
Administrative support services	739,907	753,493	(13,586)
Buildings and grounds	691,744	703,717	(11,973)
Transportation	260,220	298,946	(38,726)
Interest on short-term debt	50,214	32,004	18,210
Interest on long-term debt	44,733	45,444	(711)
Food service	209,582	225,067	(15,485)
Other grant programs	5,493	4,527	966
On behalf payments	246,000	223,000	23,000
Total program expenses	<u>7,767,432</u>	<u>7,803,366</u>	<u>(35,934)</u>
Increase in net assets	<u>\$ 221,829</u>	<u>\$ 107,970</u>	<u>\$ 113,859</u>

The School District's revenues increased by .985% compared to fiscal year 2010. The cost of all programs and services decreased by .46%, with no new programs added this year. See table above for changes in specific categories. In 2011, the School District received ARRA money in the amount of \$217,067 which is included in operating grants. This in effect reduced the School District's amounts received from Act 68 State aid by the same amount.

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011
(Continued)

Governmental Activities

Table 3 presents the cost of each of the School District's two largest programs – regular instruction and related services and special education and related services – as well as each program's net cost (total cost less revenue generated by the activities). The net cost shows the financial burden that was placed on the School District's taxpayers by each of these functions.

Table 3
Governmental Activities

	Total Cost of Services		Net Cost of Services	
	2011	2010	2011	2010
Regular instruction and related services	\$ 3,153,231	\$ 3,178,294	\$ 2,859,002	\$ 2,894,043
Special education and related services	1,515,895	1,502,309	710,488	729,460
All others	3,098,306	3,122,763	2,519,279	2,626,523
Totals	<u>\$ 7,767,432</u>	<u>\$ 7,803,366</u>	<u>\$ 6,088,769</u>	<u>\$ 6,250,026</u>

The School District's Funds

As the School District completed the year, its governmental funds (as presented in the Balance Sheet on Exhibit C) reported a combined fund balance of \$878,287, which is less than last year's total of \$2,782,817. Included in this year's total change in fund balance is a decrease of \$136,840 in the School District's General Fund, an increase of \$5,263 in the Food Service Fund, and a decrease of \$1,906,618 in the Capital Projects Fund, and an increase of \$133,665 in the Debt Service Fund. The following explains the reasons for the current year changes:

- The Voters approved using \$208,000 of the fund balance when they approved the budget. Therefore, a decrease of \$136,840 is actually \$71,160 better than what was budgeted. Please see Exhibit G for a comparison of actual to budget that shows where the favorable and unfavorable variances arose during the year. Some revenues and expenditures were not included in the approved budget because they netted out to no effect.
- The Food Service Fund increase occurred after the General Fund transferred \$28,334.
- The Capital Projects Fund reflects the activities related to the renovation of the School's buildings, particularly the 1969 wing renovation. The fund balance will be used for the planned Phase II project upgrading three more classrooms in the building.
- The Debt Service Fund was created this year to establish a sinking fund as required by the 2.5 million dollar bond with the Merchants Bank. The increase in this fund reflects the annual funding requirement.

General Fund Budgetary Highlights

Over the course of the year, the School District Leadership Team adjusted the budget a few times to reflect expense changes. Most changes were insignificant.

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011
(Continued)

Quarterly financial reports reviewed by the Board of School Directors served as the vehicle for monitoring the budget for the fiscal year.

For the year ended June 30, 2011, General Fund revenues were less than expenditures and other financing sources and uses by \$136,840 which was \$71,160 better than budget. Exhibit G of the financial statements compares actual results to budget. The most significant variances were as follows:

<u>General Fund</u>	<u>Variance Favorable (Unfavorable)</u>
Revenues:	
Other local sources	\$ 20,862
Miscellaneous grants	39,742
Expenditures:	
Instructional program	(48,350)
Special education	119,431
Early development learning partners	48,230
Co-curricular programs	31,030
Guidance services	26,481
Capital outlays	(36,789)
Other financing uses:	
Transfer to capital projects	(200,000)

Special education expenditures net of related revenue was \$101,628 better than expected due to budgeting unpredictable special education expenditures two years in advance of the actual year. Instructional program (\$48,350 unfavorable variance), Early development leaning partners (\$48,230 favorable variance), Co-curricular programs (\$31,030 favorable variance) and Guidance (\$26,481 favorable variance) all had variances because of changes in hiring needs. Capital outlays had a unfavorable variance of \$36,789 because of the computer replacements. Transfer to capital projects was made to help fund phase II.

Debt Administration and Capital Assets

Debt

At June 30, 2011, the School District had \$3,375,000 in bonds outstanding versus \$3,500,000 on June 30, 2010 – a decrease of \$125,000 – as shown in Table 5.

Table 5
Outstanding Debt at Year-End

	<u>Governmental Activities</u>	
	<u>2011</u>	<u>2010</u>
Bonds	<u>\$ 3,375,000</u>	<u>\$ 3,500,000</u>

HINESBURG TOWN SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2011
(Continued)

Capital Assets

At June 30, 2011, the School District had \$7,511,499 invested in a broad range of capital assets, net of accumulated depreciation, including elementary school buildings and furniture and equipment. (See Table 4 below) This amount represents a net increase (netting additions, disposals and depreciation) of \$2,001,929 compared to last year.

Table 4
Capital Assets at Year-End
(Net of Accumulated Depreciation)

	Governmental Activities	
	2011	2010
Construction in process	\$ 5,097	\$ 526,367
Buildings and improvements	7,289,312	4,829,416
Furniture and equipment	217,090	153,787
Totals	<u>\$ 7,511,499</u>	<u>\$ 5,509,570</u>

This year's major additions included:

Computers	\$ 34,789
Smartboards	58,070
Tractor	16,950
Building improvements	2,116,702
Total	<u>\$ 2,226,511</u>

The School District's capital projects budget for fiscal year 2012 includes expenditures for continuing upgrades to four more classrooms in the building.

Economic Factors and Next Year's Budgets and Rates

The School District's elected and appointed officials considered many factors when setting the fiscal year 2012 budget for school operations. When adopting the budget for the fiscal year 2012 school year the School Board took into account the current economic climate, enrollment changes year to year and resulting property tax impacts to changes in the expenditures of the School District.

The School Board settled on a 1.85% decrease in expenditures.

Contacting the School District's Financial Management

This financial report is designed to provide our citizens, taxpayers, customers, and investors and creditors with a general overview of the School District's finances and to show the School District's accountability for the money it receives. If you have questions about this report or need additional financial information, contact the Chief Operations Officer, Chittenden South Supervisory Union, Shelburne, Vermont.

PECK ESTATE FUND REPORT

JULY 1, 2010 – JUNE 30, 2011

FUND BALANCE - 7/1/10:

Cash and Money Market Funds - Schwab	\$ 12,507.11
Investments - Schwab	<u>701,433.78</u>

TOTAL FUND BALANCE - 7/1/10:	\$ 713,940.89
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SCHWAB INTEREST AND DIVIDENDS:

Dividends and Distributions	15,051.75
Corporate Bond Interest	<u>17,380.52</u>

TOTAL INTEREST AND DIVIDENDS:	32,432.27
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INVESTMENT APPRECIATION (DEPRECIATION):	94,743.43
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EXPENDITURES:

Fund Distribution to Hinesburg School	28,000.00
Investment Advisor Fees (Hanson Investments)	4,582.00
Other Fees	<u>24.00</u>

TOTAL EXPENDITURES:	(32,606.00)
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FUND BALANCE - 6/30/11:

Cash and Money Market Funds - Schwab	4,537.24
Investments - Schwab	<u>803,973.35</u>

TOTAL FUND BALANCE – 6/30/11:	<u>\$ 808,510.59</u>
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PECK ESTATE TRUSTEES

Laura Carlsmith
Kristy McLeod
Gill Coates

Term Expires 2012
Term Expires 2013
Term Expires 2014

Submitted by Gill B. Coates, Clerk, Peck Estate Trustees

Comparative Data for Cost-Effectiveness **16 V.S.A. § 165(a)(2)(K)**

School: Hinesburg Community School
S.U.: Chittenden South S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":
<http://www.state.vt.us/educ/>

FY2011 School Level Data

Cohort Description: K - 8, enrollment ≥ 200
 (27 schools in cohort)

Cohort Rank by Enrollment (1 is largest)
 10 out of 27

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller →	Manchester Elementary/Middle School	PK - 8	429	44.20	3.00	9.71	143.00	14.73
	Charlotte Central School	PK - 8	462	38.19	3.00	12.10	154.00	12.73
	Lyndon Town School	K - 8	486	44.40	2.00	10.95	243.00	22.20
	Hinesburg Community School	PK - 8	487	40.10	2.76	12.14	176.45	14.53
← Larger	Bellevue Free Academy (Fairfax)	PK - 8	587	46.50	1.83	12.62	320.77	25.41
	St Johnsbury Schools	PK - 8	655	56.50	3.00	11.59	218.33	18.83
	Georgia Elementary/Middle School	PK - 8	663	57.66	2.00	11.50	331.50	28.83
Averaged SCHOOL cohort data			464.48	41.47	2.15	11.20	216.26	19.31

School District: Hinesburg
LEA ID: T096

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervising unions on behalf of districts varies greatly. This year's figures include district assessments to SUs. Doing so makes districts more comparable to each other. The consequence is that THESE FIGURES ARE ONLY COMPARABLE TO FIGURES USED IN THE SIMILAR FILES FOR FY10, FY11, and FY12.

FY2010 School District Data

Cohort Description: K - 8 school district, FY2009 FTE ≥ 200
 (28 school districts in cohort)

School district data (local, union, or joint district)		Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs	Cohort Rank by FTE (1 is largest) 14 out of 28
Smaller →	Castleton-Hubbardston USD #42	PK-8	389.94	\$10,797	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.
	Manchester	K-8	406.36	\$12,753	
	Charlotte	PK-8	435.90	\$13,258	
	Hinesburg	PK-8	457.48	\$12,367	
← Larger	Lyndon	K-8	499.00	\$9,681	
	Rockingham	K-8	592.47	\$11,432	
	Georgia	PK-8	613.98	\$9,784	
Averaged SCHOOL DISTRICT cohort data				534.01	\$10,981

FY2012 School District Data

		Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
			SD Equalized Pupils	SD Education Spending per Equalized Pupil	SD Equalized Homestead Ed tax rate	MUN Equalized Homestead Ed tax rate	MUN Common Level of Appraisal	MUN Actual Homestead Ed tax rate
LEA ID School District					Use these tax rates to compare towns rates.			These tax rates are not comparable due to CLA's.
Smaller →	T187 Sheldon	-	386.91	11,146.35	1.1350	1.1350	1.0264	1.1058
	U036 Waits River Valley USD #	-	397.54	11,537.89	1.1749	-	-	-
	T045 Charlotte	-	439.15	13,702.77	1.3953	1.3395	0.9922	1.3501
	T096 Hinesburg	-	447.79	13,893.09	1.4147	1.3483	0.9490	1.4208
← Larger	T094 Hartland	-	480.93	14,189.17	1.4448	1.4448	0.9571	1.5096
	T174 Rutland Town	-	533.75	12,362.87	1.2589	1.2589	1.0091	1.2475
	T169 Rockingham	-	571.11	11,872.59	1.2089	1.2752	1.0266	1.2422

The Legislature has required the Department of Education to provide this information per the following statute:

16 V.S.A. 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

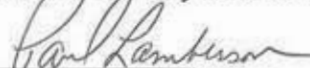
**WARNING
HINESBURG TOWN SCHOOL DISTRICT
ANNUAL MEETING**

March 12, 2012

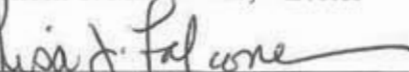
The legal voters of the Hinesburg Town School District are hereby notified and warned to meet at the Hinesburg Community School gymnasium on **Monday, March 12, 2012, at 7:00 p.m.** to act upon the following articles:

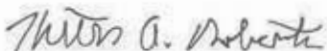
- ARTICLE I: To hear and act upon the reports of the Town School District Officers.
- ARTICLE II: Shall the voters of the Hinesburg Town School District authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year.
- ARTICLE III: Shall the Town School District approve the school budget of Seven Million, Seven Hundred Fifty Nine Thousand, Four Hundred Sixty Four Dollars (\$7,759,464) for the fiscal year beginning July 1, 2012 through June 30, 2013, as recommended by the Board of School Directors?
- ARTICLE IV: Shall the voters of the Hinesburg Town School District authorize the Board of School Directors to assign One Hundred Thousand Dollars (\$100,000) of the school district's current fund balance as revenue for the 2012-2013 operating budget and assign the remaining balance as revenue for future budgets?
- ARTICLE V: Shall the voters of the Hinesburg Town School District authorize the Board of School Directors to issue general obligation bonds or notes in the amount not to exceed Two Hundred Forty Thousand Dollars (\$240,000) for the purpose of financing the District's share of the cost of making certain public improvements, viz Boilers, Roofing and White Building Improvements to the Hinesburg Community School, the aggregate estimated cost of such improvements being the District's bonded indebtedness for such purposes estimated to be Two Hundred Forty Thousand Dollars (\$240,000)?
- ARTICLE VI: Shall the Town School District hold its 2013 Annual Meeting on Monday, March 11, 2013 at 7:00 p.m. to transact any business not involving voting by Australian ballot?
- ARTICLE VII: To transact any other business proper to come before said meeting.


Dated this 24th day of January, 2012.


Paul Lamberson, Chair

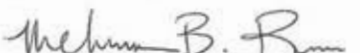

Colleen T. MacKinnon, Director


Lisa J. Falcone, Director


Keith A. Roberts, Director


Kathy Beyer, Director

Received for record and recorded prior to posting this 25th day of January, 2012.


Melissa Ross, Hinesburg Town Clerk

Hinesburg Board of Educators Annual Report

The Hinesburg Community School Board of Directors continues to support the school's staff and administration in the ongoing journey to "smart-size" the organization. Although enrollment numbers have stabilized, decreases in revenues continue to create a challenge to reduce programs and positions. Throughout this process, we seek to weigh what is best for our community's children with our residents' ability to endure challenging economic times.

The proposed 2012-2013 budget reduces a variety of staff positions, including a classroom teacher from the grades 3, 4, 5 wing; an administrative assistant; essential skills teachers; a part-time guidance counselor; a custodial staff member; and a \$50,000 reduction that will cut up to five para-professionals. These are real jobs held by real people, and I thank those who will be leaving the organization for their many years of service. I would also like to acknowledge those who will remain, and who will inevitably be asked to do more on a day-to-day basis.

The school has a demonstrated history of innovation when finances are tight. The "Part II" after-school program is a great example of a sustainable, home-grown solution, that provides excellent afterschool services to Hinesburg's children, while covering its costs and generating a small surplus to apply to other parts of the budget.

Additionally, whenever possible, we seek to make improvements to the school's facilities that not only address overdue maintenance, but create significant improvements in the building's energy efficiency. Dual-fuel burners were recently installed on the school's boilers which were significantly more efficient than their predecessors, but also allow for competitive fuel pricing because both heating oil and gas are now options. Voters are now being asked to consider funding the replacement of the boilers (not the burners) to complete this upgrade to the school's heating system.

The school is also fortunate to have a committed group of parents and staff who work together as Partners in Education, or P.I.E. Through tireless fundraising, and countless volunteer hours, the school and the community at large have benefited from the P.I.E.'s efforts to renovate the Wainer Playground.

The board, along with all boards in the Chittenden South Supervisory Union (CSSU), gave careful consideration whether or not to pursue a Regional Education District, an entity created by the Vermont legislature to promote school district consolidation statewide. The evaluation process revealed that CSSU schools already benefit from many collaborative efforts and that forming a R.E.D. at this time would not bring about sufficient additional benefits.

As we put together the 2012-2013 budget for your review, we drew on the insight and feedback from nine Hinesburg residents who served as Budget Buddies. These "buddies" shared multiple perspectives on what programs are important to the community, and asked good questions regarding all aspects of the school's operation. Many thanks to this season's Budget Buddies: Bill Baker, Diane Barber, Tim Bourne, Patti Drew, Kim Hopwood, Betsy Knox, Paul Lasher, Tina Specht, and Larry Telford.

As always, the School Board invites your feedback and communication. Please visit www.hcsvt.org for numerous informational resources related to the school and the school board, or for video coverage of regular board meetings please visit www.retn.org.

On behalf of the Hinesburg School Board and the community we represent, I thank the staff and volunteers at the Hinesburg Community School as they not only serve our children well, but continually rise to meet the challenge of doing so, despite having fewer resources.

Sincerely,

Paul Lamberson, Chair

Hinesburg Community School
Function Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 2,970,681	\$ 2,971,465	\$ 3,039,172	\$ 3,039,172	\$ 3,274,525	\$ 235,353	7.74%
1101 Kindergarten	\$ 3,383	\$ 2,938	\$ 1,954	\$ 1,465	\$ 1,216	\$ (249)	-17.00%
1102 Teams 1-2	\$ 3,779	\$ 3,378	\$ 2,438	\$ 2,926	\$ 3,871	\$ 945	32.30%
1103 Teams 3-4	\$ 5,000	\$ 3,646	\$ 3,875	\$ 3,875	\$ 4,017	\$ 142	3.66%
1104 Teams 5-6	\$ 4,810	\$ 3,908	\$ 3,692	\$ 3,692	\$ 6,175	\$ 2,483	67.25%
1105 Teams 7-8	\$ 7,230	\$ 5,820	\$ 5,600	\$ 5,600	\$ 9,988	\$ 4,388	78.36%
1106 Art	\$ 4,389	\$ 3,552	\$ 3,401	\$ 3,401	\$ 3,100	\$ (301)	-8.85%
1107 World Language	\$ 1,450	\$ 1,093	\$ 938	\$ 938	\$ 4,450	\$ 3,512	374.41%
1108 Health/Physical Educ.	\$ 3,096	\$ 3,579	\$ 2,398	\$ 2,398	\$ 2,038	\$ (360)	-15.01%
1110 Literacy & Math Coordinators	\$ 25,265	\$ 22,527	\$ 12,987	\$ 12,987	\$ 36,961	\$ 23,974	184.60%
1111 Enrichment	\$ 555	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1112 Music	\$ 2,905	\$ 2,841	\$ 2,250	\$ 2,250	\$ 2,145	\$ (105)	-4.67%
1113 After School Program	\$ -	\$ -	\$ -	\$ -	\$ 65,954	\$ 65,954	n/a
1122 Science	\$ 1,600	\$ 781	\$ 1,240	\$ 1,240	\$ 1,240	\$ -	0.00%
1125 Family Consumer Science	\$ 4,878	\$ 4,008	\$ 3,781	\$ 3,781	\$ 3,678	\$ (103)	-2.72%
1127 Essential Skills (K-4) (Title I to CSSU)	\$ 73,191	\$ 75,178	\$ 76,028	\$ 76,028	\$ 77,418	\$ 1,391	1.83%
1128 Essential Skills - (5-8)	\$ 1,620	\$ 1,356	\$ 1,121	\$ 1,121	\$ 1,711	\$ 590	52.63%
120x Special Education - (Combined)	\$ 1,230,437	\$ 1,114,458	\$ 1,242,923	\$ 1,242,923	\$ 1,159,019	\$ (83,904)	-6.75%
1206 504 Plans	\$ 32,956	\$ 29,503	\$ 26,678	\$ 26,678	\$ 34,218	\$ 7,541	28.27%
1215-1217 Early Essential Education - (Combined)	\$ 210,244	\$ 224,706	\$ 228,991	\$ 228,991	\$ 226,055	\$ (2,936)	-1.28%
1410 CoCurricular Activities	\$ 104,698	\$ 73,668	\$ 90,371	\$ 90,371	\$ 99,086	\$ 8,715	9.64%
Total Instructional Program	\$ 4,692,166	\$ 4,548,406	\$ 4,749,837	\$ 4,749,837	\$ 5,016,867	\$ 267,030	5.62%
Instructional Support							
2120 Guidance Services	\$ 247,925	\$ 221,444	\$ 218,025	\$ 218,025	\$ 177,350	\$ (40,675)	-18.66%
2130 Health Services	\$ 71,355	\$ 71,108	\$ 71,326	\$ 71,326	\$ 74,494	\$ 3,168	4.44%
2140 Psychological Services	\$ 68,101	\$ 68,101	\$ 67,370	\$ 67,370	\$ 71,561	\$ 4,191	6.22%
2150-2152 Speech & Language Svcs - (Combine)	\$ 136,497	\$ 139,606	\$ 144,772	\$ 144,772	\$ 147,671	\$ 2,899	2.00%
2200 Computer Technology Pgm	\$ 165,651	\$ 189,924	\$ 171,493	\$ 171,493	\$ 212,681	\$ 41,188	24.02%
2220 Educational Media/Library Services	\$ 154,882	\$ 151,935	\$ 149,298	\$ 149,298	\$ 152,172	\$ 2,874	1.92%
Total Instructional Support	\$ 844,411	\$ 842,119	\$ 822,283	\$ 822,283	\$ 835,927	\$ 13,644	1.66%
Administrative/Other Support							
2310 Board of Education	\$ 37,340	\$ 29,464	\$ 34,938	\$ 34,938	\$ 32,059	\$ (2,879)	-8.24%
2320 Executive Administration	\$ 131,082	\$ 131,082	\$ 133,544	\$ 133,544	\$ 145,331	\$ 11,787	8.83%
2390 Other Support Services	\$ 46,838	\$ 25,099	\$ 29,812	\$ 29,812	\$ 35,104	\$ 5,292	17.75%
2410 Office of Principal	\$ 396,295	\$ 378,447	\$ 380,338	\$ 380,338	\$ 346,198	\$ (34,141)	-8.98%
2490 Other School Administrative Services	\$ 49,445	\$ 48,289	\$ 37,445	\$ 37,445	\$ 17,925	\$ (19,520)	-52.13%
2520 Fiscal Services	\$ 123,484	\$ 126,871	\$ 123,229	\$ 123,229	\$ 129,399	\$ 6,171	5.01%
2600 Operations & Maintenance	\$ 545,123	\$ 523,899	\$ 514,850	\$ 514,850	\$ 504,628	\$ (10,222)	-1.99%
2712 Transportation Services	\$ 240,511	\$ 244,231	\$ 196,816	\$ 196,816	\$ 205,216	\$ 8,400	4.27%
2720 Transportation - CoCurricular	\$ 20,770	\$ 15,989	\$ 18,270	\$ 18,270	\$ 18,270	\$ -	0.00%
2900 Other Support Services	\$ 350	\$ 655	\$ -	\$ -	\$ -	\$ -	n/a
3100 Food Services	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ 28,334	\$ -	0.00%
5100 Debt Services	\$ 317,330	\$ 300,271	\$ 295,966	\$ 295,966	\$ 288,158	\$ (7,808)	-2.64%
5230 Other Outlays	\$ -	\$ 233,223	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 1,936,902	\$ 2,085,854	\$ 1,793,542	\$ 1,793,542	\$ 1,750,622	\$ (42,920)	-2.39%
Total Operating Budget	\$ 7,473,478	\$ 7,476,379	\$ 7,365,661	\$ 7,365,661	\$ 7,603,416	\$ 237,755	3.23%
1219 Early Learning Partnership	\$ 118,924	\$ 70,694	\$ 83,707	\$ 83,707	\$ 122,306	\$ 38,599	46.11%
5230 Tax Anticipation Note Interest	\$ 48,519	\$ 50,214	\$ 50,214	\$ 50,214	\$ 33,742	\$ (16,472)	-32.80%
Total General Fund	\$ 7,640,922	\$ 7,597,287	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%

Hinesburg Community School
Object Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
50000-52999 Salaries & Benefits	\$ 5,473,355	\$ 5,415,123	\$ 5,463,810	\$ 5,463,810	\$ 5,707,471	\$ 243,661	4.46%
53200-53220 Professional Development	\$ 43,750	\$ 26,014	\$ 24,103	\$ 24,103	\$ 24,168	\$ 65	0.27%
53201-53300 Other Professional Services	\$ 189,562	\$ 192,926	\$ 197,612	\$ 197,612	\$ 193,439	\$ (4,173)	-2.11%
53301 Internet Access	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
53310-53320 CSSU Assessment	\$ 465,019	\$ 465,019	\$ 470,639	\$ 470,639	\$ 484,627	\$ 13,988	2.97%
53400 Technical Services	\$ 8,800	\$ 3,631	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0.00%
53600 Legal Services	\$ 10,000	\$ 5,392	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53700 Audit Services	\$ 8,500	\$ 8,500	\$ 7,200	\$ 7,200	\$ 7,500	\$ 300	4.17%
54100 Water & Wastewater	\$ 5,500	\$ 7,206	\$ 5,500	\$ 5,500	\$ 6,700	\$ 1,200	21.82%
54210 Disposal Services	\$ 5,500	\$ 6,087	\$ 5,200	\$ 5,200	\$ 6,000	\$ 800	15.38%
54220 Snow Plowing Services	\$ 6,000	\$ 8,255	\$ 6,500	\$ 6,500	\$ 7,500	\$ 1,000	15.38%
54240 Lawn Care	\$ 7,200	\$ 4,086	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 20,048	\$ 9,372	\$ 22,922	\$ 22,922	\$ 21,628	\$ (1,294)	-5.65%
54420 Rentals	\$ 39,720	\$ 41,396	\$ 27,720	\$ 27,720	\$ 8,200	\$ (19,520)	-70.42%
55100 Transportation	\$ 299,309	\$ 301,301	\$ 271,894	\$ 271,894	\$ 243,436	\$ (28,458)	-10.47%
55210 Property Insurance	\$ 12,006	\$ 11,045	\$ 11,818	\$ 11,818	\$ 15,842	\$ 4,024	34.05%
55220 Liability Insurance	\$ 11,674	\$ 9,415	\$ 10,074	\$ 10,074	\$ 9,388	\$ (686)	-6.81%
55230 Fidelity Bond Premium	\$ 534	\$ 519	\$ 555	\$ 555	\$ 545	\$ (10)	-1.80%
55300 Communications	\$ 21,110	\$ 18,370	\$ 21,110	\$ 21,110	\$ 21,110	\$ -	0.00%
55400 Advertising	\$ 4,033	\$ 1,678	\$ 3,733	\$ 3,733	\$ 3,733	\$ -	0.00%
55500 Printing & Binding	\$ 9,733	\$ 4,825	\$ 7,733	\$ 7,733	\$ 7,733	\$ -	0.00%
55610 Tuition	\$ 96,900	\$ 52,946	\$ 122,700	\$ 122,700	\$ 75,000	\$ (47,700)	-38.88%
55800 Travel - Staff	\$ 6,106	\$ 3,168	\$ 6,657	\$ 6,657	\$ 6,630	\$ (27)	-0.41%
56100 Supplies	\$ 122,838	\$ 105,917	\$ 106,403	\$ 106,670	\$ 133,262	\$ 26,592	24.93%
56110 Uniforms	\$ 3,500	\$ 2,459	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
56220 Electricity	\$ 82,632	\$ 74,264	\$ 76,855	\$ 76,855	\$ 78,720	\$ 1,865	2.43%
56210 Natural Gas	\$ -	\$ 23,183	\$ 30,000	\$ 30,000	\$ 31,800	\$ 1,800	6.00%
56240 Fuel Oil	\$ 35,084	\$ 14,453	\$ 5,084	\$ 5,084	\$ 5,389	\$ 305	6.00%
56260 Gasoline	\$ 1,408	\$ 907	\$ 1,104	\$ 1,104	\$ 961	\$ (143)	-12.95%
56300 Food Purchased	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	n/a
56400 Books/Periodicals	\$ 53,247	\$ 38,787	\$ 32,639	\$ 32,372	\$ 30,710	\$ (1,662)	-5.13%
56500 Audio-Visual Materials	\$ 2,532	\$ 1,510	\$ 1,678	\$ 1,678	\$ 1,338	\$ (340)	-20.26%
56600 Manipulative Devices	\$ 7,303	\$ 4,315	\$ 5,739	\$ 5,739	\$ 5,732	\$ (7)	-0.12%
56700 Computer Software	\$ 19,548	\$ 33,344	\$ 6,454	\$ 6,454	\$ 26,788	\$ 20,334	315.06%
57300-57330 Equipment & Furniture	\$ 50,645	\$ 76,916	\$ 54,326	\$ 54,326	\$ 85,725	\$ 31,399	57.80%
58100 Dues & Fees	\$ 3,600	\$ 2,727	\$ 4,100	\$ 4,100	\$ 4,150	\$ 50	1.22%
58300 Interest	\$ 45,271	\$ 45,271	\$ 40,966	\$ 40,966	\$ 33,158	\$ (7,808)	-19.06%
58900 Miscellaneous	\$ 869	\$ 655	\$ -	\$ -	\$ -	\$ -	n/a
59000 Reimbursements	\$ -	\$ (61,160)	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.00%
59050 Transfers to Other Funds	\$ 175,393	\$ 391,557	\$ 158,334	\$ 158,334	\$ 158,334	\$ -	0.00%
Total Operating Budget	\$ 7,473,478	\$ 7,476,379	\$ 7,365,661	\$ 7,365,661	\$ 7,603,416	\$ 237,755	3.23%
53300 Early Learning Partnership	\$ 118,924	\$ 70,694	\$ 83,707	\$ 83,707	\$ 122,306	\$ 38,599	46.11%
58300 Tax Anticipation Note Interest	\$ 48,519	\$ 50,214	\$ 50,214	\$ 50,214	\$ 33,742	\$ (16,472)	-32.80%
General Fund Budget	\$ 7,640,922	\$ 7,597,287	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%

Hinesburg Community School
FY2013 Budget Revenue Estimate

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ 208,000				\$ 100,000	\$ 100,000	n/a
Investment Earnings	\$ 55,833	\$ 71,593	\$ 65,000	\$ 65,000	\$ 71,600	\$ 6,600	10.15%
Tuition:							
Regular	\$ 27,494	\$ 26,214	\$ 26,738	\$ 26,738	\$ 12,716	\$ (14,022)	-52.44%
Other Local:							
Misc. & Peck Estate (HCS)	\$ 27,000	\$ 32,840	\$ 57,000	\$ 57,000	\$ 32,000	\$ (25,000)	-43.86%
After School Program					\$ 125,954	\$ 125,954	n/a
Transportation:							
Regular (VT)	\$ 141,525	\$ 144,443	\$ 147,653	\$ 147,653	\$ 123,373	\$ (24,280)	-16.44%
Special Education:							
Block Grant (VT)	\$ 153,523	\$ 153,523	\$ 147,091	\$ 147,091	\$ 157,520	\$ 10,429	7.09%
Intensive (VT)	\$ 490,885	\$ 503,966	\$ 561,891	\$ 561,891	\$ 531,295	\$ (30,596)	-5.45%
Extraordinary (VT)	\$ 47,463	\$ 16,579	\$ 28,287	\$ 28,287	\$ 6,480	\$ (21,807)	-77.09%
State Placed (VT)		\$ 14,261				\$ -	n/a
EEE (VT)	\$ 43,652	\$ 43,652	\$ 45,109	\$ 45,109	\$ 46,213	\$ 1,104	2.45%
Federal:							
IDEA-B	\$ 61,497	\$ 51,395	\$ 55,188	\$ 55,188	\$ 63,000	\$ 7,812	14.16%
IDEA-B Pre	\$ 4,077	\$ 4,238	\$ 4,238	\$ 4,238	\$ 4,250	\$ 12	0.28%
IDEA-B ARRA Flow Through		\$ 3,793				\$ -	n/a
ARRA Education Jobs Grant			\$ 106,455	\$ 106,455	\$ 3,214	\$ (103,241)	-96.98%
Medicaid:							
Regular & EPSDT	\$ 18,745	\$ 16,699	\$ 33,745	\$ 33,745	\$ 33,745	\$ -	0.00%
Prior Year Adjustments		\$ 14,022				\$ -	n/a
Sale of Fixed		\$ 2,000				\$ -	n/a
Subtotal Revenue	\$ 1,279,694	\$ 1,099,218	\$ 1,278,395	\$ 1,278,395	\$ 1,311,360	\$ 32,965	2.58%
Education Spending Grant	\$ 6,361,228	\$ 6,144,161	\$ 6,221,187	\$ 6,221,187	\$ 6,448,104	\$ 226,917	3.65%
ARRA Education Spending Grant		\$ 217,067				\$ -	n/a
Net Education Spending	\$ 6,361,228	\$ 6,361,228	\$ 6,221,187	\$ 6,221,187	\$ 6,448,104	\$ 226,917	3.65%
Total Revenues	\$ 7,640,922	\$ 7,460,446	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%
Total Expenditures	\$ 7,640,922	\$ 7,597,287	\$ 7,499,582	\$ 7,499,582	\$ 7,759,464	\$ 259,882	3.47%

District: Hinesburg		T096		Chittenden South		Enter your choice for FY13 base education amount. See note at bottom of page. 8,723		Enter your choice for estimated homestead base rate for FY2013. See note at bottom of page. 0.89	
County: Chittenden									
Expenditures									
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	FY2010	FY2011	FY2012	FY2013				
		\$7,565,476	\$7,640,922	\$7,499,582	\$7,759,464				
2.	plus Sum of separately warned articles passed at town meeting	+	-	-	-				
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-				
4.	Act 68 locally adopted or warned budget	\$7,565,476	\$7,640,922	\$7,499,582	\$7,759,464				
5.	plus Obligation to a Regional Technical Center School District if any	+	-	-	-				
6.	plus Prior year deficit reduction if not included in expenditure budget	+	-	-	-				
7.	Gross Act 68 Budget	\$7,565,476	\$7,640,922	\$7,499,582	\$7,759,464				
8.	S.U. assessment (included in local budget) - informational data	\$749,481	\$739,654	\$691,162	\$689,609				
9.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-	-				
Revenues									
10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$1,074,087	\$1,279,694	\$1,278,395	\$1,311,360				
11.	plus Capital debt aid for eligible projects pre-existing Act 60	+	-	-	-				
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	+	-	-	-			na	
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-				
14.	Total local revenues	\$1,074,087	\$1,279,694	\$1,278,395	\$1,311,360				
15.	Education Spending	\$6,491,389	\$6,361,228	\$6,221,187	\$6,448,104				
16.	Equalized Pupils (Act 130 count is by school district)	458.82	449.62	447.79	459.99				
17.	Education Spending per Equalized Pupil	\$14,148.01	\$14,148.01	\$13,893.09	\$14,017.92				
18.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	\$367.70	\$702.55	\$658.05			\$625.07	
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	\$11.47			\$4.00	
20.	minus Less amount of deficit if deficit is solely attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed or amount paid in tuition for those students	-	-	-	-			-	
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-			-	
22.	minus Estimated costs of new students after census	-	-	-	-			-	
23.	minus Less planning costs for merger of small schools	-	-	-	-			-	
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	+	threshold = \$13,984	threshold = \$14,549	threshold = \$14,733	threshold = \$14,841		-	
25.	Per pupil figure used for calculating District Adjustment	\$14,148	\$14,148	\$13,893	\$14,018				
26.	District spending adjustment (minimum of 100%) (\$14,018 / \$8,723)	165.590%	165.590%	162.606%	160.701%				
Prorating the local tax rate									
27.	Anticipated district equalized homestead tax rate to be prorated (160.701% x \$0.890)	\$1.4241	\$1.4241	\$1.4147	\$1.4302				
28.	Percent of Hinesburg equalized pupils not in a union school district	62.170%	62.450%	63.130%	65.69%				
29.	Portion of district eq homestead rate to be assessed by town (65.690% x \$1.43)	\$0.8854	\$0.8894	\$0.8931	\$0.9395				
30.	Common Level of Appraisal (CLA)	98.32%	94.41%	94.90%	95.49%				
31.	Portion of actual district homestead rate to be assessed by town (\$0.940 / 95.49%)	\$0.9005	\$0.9421	\$0.9411	\$0.9839				
<p>If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.</p>									
32.	Anticipated income cap percent to be prorated (160.701% x 1.80%)	2.98%	2.98%	2.93%	2.89%				
33.	Portion of district income cap percent applied by State (65.690% x 2.89%)	1.85%	1.86%	1.85%	1.90%				
34.	Percent of equalized pupils at Champlain Valley UHSD	37.83%	37.55%	36.87%	34.31%				
35.		-	-	-	-				

- Following current statute, the base education amount would be \$8,891. That would require base education tax rates of \$0.89 and \$1.38. The administration has stated that tax rates could remain flat at \$0.87 and \$1.36 if statewide education spending is level and the base education amount is set at \$8,723. Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 1.80%.

**HINESBURG SCHOOL BOARD
COMPARISON OF STUDENT:TEACHER RATIO**

YEAR	TEACHER NUMBER (FTE)	STUDENT ENROLLMENT	STUDENT: TEACHER RATIO	AVERAGE CLASSROOM SIZE
2011-12	46.3	486	10.50:1	21.1
2010-11	46.4	488	10.52:1	18.8
2009-10	48.7	467	9.59:1	18.3
2008-09	46.86	484	10:33:1	19.4
2007-08	46.40	486	10.47:1	19.4
2006-07	47.05	480	10.20:1	19.2
2005-06	47.85	512	10.70:1	19.4
2004-05	48.75	521	10.69:1	19.3
2003-04	48.25	535	11.09:1	18.4
2002-03	51.05	593	11.62:1	18.8
2001-02	51.45	612	11.90:1	19.6
2000-01	51.15	618	12.08:1	19.3
1999-00	49.10	624	12.71:1	19.3

NOTE: Student Enrollment & Teacher FTE figures are actual and include all staff. Student:teacher ratio based on classroom teachers only and yields a figure of 21.1 pupils per teacher for grades 1-8.

**HINESBURG SCHOOL DISTRICT
COMPARISON-COST PER STUDENT**

YEAR	PROJECTED ENROLLMENT	BUDGET	COST PER PERSON	VARIANCE (%)
2012-13	488 (1)	7,603,416 (2)	\$15,581	1.54%
2011-12	480 (1)	7,365,661 (2)	\$15,345	-4.11%
2010-11	467 (1)	7,473,478 (2)	\$16,003	-1.07%
2009-10	464 (1)	7,505,902 (2)	\$16,177	7.71%
2008-09	504 (1)	7,569,066 (2)	\$15,018	-2.28%
2007-08	470 (1)	7,223,427 (2)	\$15,369	11.52%
2006-07	504 (1)	6,946,179 (2)	\$13,782	7.70%
2005-06	515 (1)	6,590,644 (2)	\$12,797	4.94%
2004-05	513 (1)	6,255,893 (2)	\$12,195	9.29%
2003-04	535 (1)	5,969,770 (2)	\$11,158	12.47%
2002-03	593 (1)	5,883,432 (2)	\$9,921	6.86%
2001-02	612 (1)	5,681,583 (2)	\$9,284	11.36%
2000-01	618 (1)	5,152,363 (2)	\$8,337	12.59%
1999-00	624	4,620,490 (2)	\$7,405	

1) Includes Early Essential Education Students

2) Does not include tuition to ELP and TAN interest

ANNOUNCED TUITION FOR SCHOOL YEAR 2012-2013**Due by Law January 15, 2012***

* This means postmarked on or before January 14, 2012, or any increases in the announced tuition rate will not become effective for the 2012-2013 School Year.

LEA ID **T096** Check box: ☐ YES Does this District normally have tuitioned students?
 LEA Name **Hinesburg**

The FY 2011 Allowable Tuition is provided for reference. The Allowable Tuition figure INCLUDES long-term facility cost.

Note: Allowable Tuition figures are for FY 2011. You are announcing a tuition rate for FY2013.

Elementary Allowable Tuition Rate

\$ 12,012

Secondary 7th through 12th Grade Allowable Tuition

\$ 11,762

If your district operates a school and accepts tuitioned students, complete this form and send copies to those school districts that tuition students to your school. **Districts listed in last year's statbook worksheet SW-1 are sufficient.** Submit the electronic form to the Vermont Department of Education. If the district does not accept tuitioned students, check the box above, leave the form blank and submit to the Vermont Department of Education.

To the School Boards of School Districts:		
Saint George		

In accordance with Title 16, VSA, Section 826, notice is hereby given that the tuition rate for non-resident students attending REGULAR programs in the above named district will be as follows:

REGULAR EDUCATION		Total Rate To Be Charged	Capital Debt Included? "Yes" or "No"
KINDERGARTEN	Full-time Program Rate OR	12506	YES
	Part-time Program Rate		
OTHER ELEMENTARY	(includes grades 1st through 6th)	12506	YES
SECONDARY	7th through 12th Grades	12506	YES

Notice is hereby given that the maximum tuition rate for special education programs for school year FY2013 as required by VSA, 16 Section 826(b) will be as follows:

Note: When the program is a Collaborative Program include a copy of the agreement with this form.

SPECIAL EDUCATION TUITION - Name of Program:	Full-time Tuition Rate	Collaborative? "Yes" or "No"	If "No" Percent Eligible

A description of the services included for each Special Education program must be attached. Notice of Excess Cost rates is not required until the beginning of each school year.

FOR VOCATIONAL ONLY In accordance with Title 16, VSA, Section 1552(d), notice is hereby given that the tuition rate per 6 semester average FTE for Technical Programs in the above named district will be as follows:

Technical Center Tuition	
Tuition Directly from State (87% of Base Amount)	
Tuition Paid by Districts	
Total Technical Center Rate To Be Charged	0

Signed: _____

Date: _____

A copy of this completed form (or a similar form) must be sent to all School Boards of the School Districts listed above.

The completed electronic form, special education program descriptions, AND a signed copy of the printed form must be sent to:

David Kelley
 Vermont Department of Education
 Data Management & Analysis Team
 120 State Street
 Montpelier, Vermont 05620

Hinesburg Community School Employee Listing 2010-2011

<u>Employee</u>		<u>Position</u>
Debby	Lyman	Administrative Assistant
Deb	Lavalette	Administrative Assistant - Student Services
Kathryn	O'Brien	Art Teacher
Alice	Trageser	Art Teacher
Jeffrey	O'Hara	Assistant Principal
Jen	Bradford	Behavior Specialist
Tina	Bouvier	Bookkeeper
Audrey	Walsh	Community Early Educator
Matt	Kihm	Computer Technician
Betsy	Knox	Curriculum Coordinator
Nancy	Pollack	Curriculum Coordinator
Timothy	Peet	Custodial/Maintenance Supervisor
Jason	Boivin	Custodial Staff
Lydia	Fuller	Custodial Staff
Annette	Kimball	Custodial Staff
Luke	Rixon	Custodial Staff
Jo	Evelti	EEE Teacher
Cheryl	Eichen	Essential Skills Teacher - Grades K/4
Jean	Hart	Essential Skills Teacher - Grades K/4
Katherine	Knox	Essential Skills Teacher - Grades 5/8
Rachel	Thibault	Essential Skills Teacher - Grades 5/8
Maureen	Locker	Family Consumer Science Teacher
Debby	Bissonette	Food Service Manager
Linda	Fortin	Food Service
Marybeth	Giroux	Food Service
Linda	Simpson	Food Service
David	Rast	Guidance Counselor - Grades K/4
Steve	Hyde	Guidance Counselor - Grades 5-8
Dee	Pelkey	Head Start Teacher
Arlene	Sorgen	Home School Coordinator
Bert	Anderson	Instructional Assistant
Alan	Belcher	Instructional Assistant
Cindy	Billen	Instructional Assistant
Diane	Boivin	Instructional Assistant
Nancy	Boyle	Instructional Assistant
Nicole	Conley	Instructional Assistant
Dianne	Deforge	Instructional Assistant
Sharon	Gillette	Instructional Assistant
Sue	Hoepfner	Instructional Assistant
Renae	Marshall	Instructional Assistant
Jodi	McLeod	Instructional Assistant
Melody	Miner	Instructional Assistant
Denise	Pike	Instructional Assistant
Erika	Place	Instructional Assistant
Martha	Simmons	Instructional Assistant
Catherine	Steirman	Instructional Assistant
Diane	Terry	Instructional Assistant
Alison	Wagner	Instructional Assistant
Katie	Myhre	Instructional Assistant and Crossing Guard
Diane	Barber	Kindergarten Teacher
Eunice	Branch	Kindergarten Teacher

Hinesburg Community School Employee Listing 2010-2011

<u>Employee</u>		<u>Position</u>
Miranda	Johnson	Kindergarten Teacher
Alyssa	Lasher	Kindergarten Teacher
Yvonne	Epstein	Library Assistant
Corinna	Stanley	Librian
Ginny	Roberts	Mentor Coordinator
Jenny	Cianciola	Misc Teacher
Cynthia	Fay	Music Teacher
John	Badger	PE Teacher
Cindi	Stanley	PE Teacher
Bob	Goudreau	Principal
Lynn	Camara	SAP
Shelley	Torrey	School Nurse
Katie	Wisse	School Psychologist
Barbara	Provost	Special Ed. Secretary
Laura	Smith	Special Ed. Administrator
Erin	Dolan	Special Educator
Erin	Kihm	Special Educator
Patricia	McMahon	Special Educator
Margaret	McNeil	Special Educator
Karen	Poulin	Special Educator
Scott	Webb	Special Educator
Laura	Bonazinga	Speech and Language
Donna	Fialkoff	Speech and Language
Kay	Willette	Speech and Language
Joan	McGuire	Teacher - Grade 1
Michelle	Lass	Teacher - Grade 1
Pat	O'Brien	Teacher - Grade 1/2
Barb	Hodge	Teacher - Grade 2
Lisa	Stanton	Teacher - Grade 2
Nancy	Behun	Teacher - Grade 3/4
Joanna	D'Andrea	Teacher - Grade 3/4
Sarah	Feussner	Teacher - Grade 3/4
Carol	Hinsdale	Teacher - Grade 3/4
Michaela	Whitman	Teacher - Grade 3/4
Paul	Rocheleau	Teacher - Grade 5
Joyce	Wright	Teacher - Grade 5
Kerri	Wallis	Teacher - Grade 5
Angela	Galyean	Teacher - Grade 5
Paul	Lasher	Teacher - Grade 5
Tom	Darling	Teacher - Grade 7/8
Maria	Duryea	Teacher - Grade 7/8
Stephen	Heney	Teacher - Grade 7/8
Stephanie	Konowitz	Teacher - Grade 7/8
Barbara	Spaulding	Teacher - Grade 7/8
Jessica	Wilson	Technology Educator
Zalfa	Kasti	World Language Teacher - French
Katie	Powell	World Language Teacher - Spanish

**Union Administration
2011-2012**

Chittenden South Supervisory Union

Superintendent of Schools	Elaine F. Pinckney
Chief Operations Officer	Robert Mason
Director of Human Resources	Cindy Koenemann-Warren
Director of Curriculum, Assessment & Instruction	Molly McClaskey
Director of Budget and Finance	Michael Nadeau
Director of Student Support Services	Meagan Roy

Champlain Valley Union High School

Principal	Sean McMannon
Chittenden House Director	Robin Lauzon
Fairbanks House Director	Dan Shepardson
Nichols House Director	Jeff Evans
Snelling House Director	Adam Bunting
Special Education Administrator	David Blanchard
Student Support Services Director	Patti Tomashot
Student Activities Director	Kevin Riell

Hinesburg Community School

Principal	Robert Goudreau
Assistant Principal	Jeffrey O'Hara
Special Education Coordinator	Laura Smith

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