

Hinesburg, Vermont Annual Report



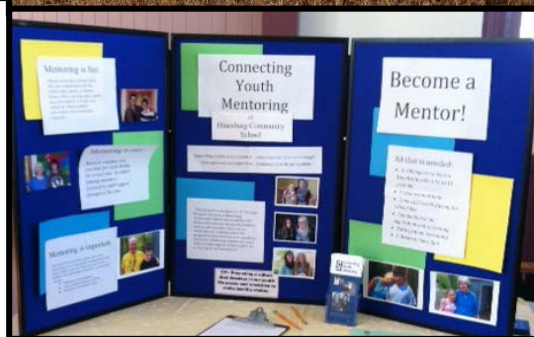
Fiscal Year July 1, 2014 to June 30, 2015
Hinesburg Town Meeting / HCS Annual School Meeting
Monday, February 29, 2016, CVU Auditorium
HCS Annual School Meeting: 6:00 pm
Hinesburg Town Meeting: 7:00 pm

Australian Ballot Voting - Tuesday, March 1, 2016
Town Hall 7:00 am - 7:00 pm



**Hinesburg Government:
A Culture of Citizen Participation**

Annual Town Meeting and the Town Report are an opportunity for the community to review the town's activities for the past year and establish budgets and policies for the next year. By State Statute it is the responsibility of the Selectboard to prepare a budget to be presented and voted on by the citizens of the town. Vermont's Town Meeting is often cited as a great example of democracy in action. Every citizen can participate in setting the budget for the services that the Town will provide. This is a once a year activity. Critical to the functioning of town government and democracy is the service provided the other 364 days of the year by the hundreds of citizens who volunteer.



The first few pages and throughout this annual report represent the work of both the paid Town employees and citizen volunteers who serve the Town. There are over one dozen committees from the Affordable Housing Committee to the Fire Department, Planning Commission, and the Village Steering Committee. These committees and almost two hundred residents provide the services reflected not only by the numbers in the budget but more importantly by the everyday quality of life in our community.



Maintaining democracy is work whether it is sitting in lengthy committee meetings, fighting fires, clearing trails, serving meals, or counting ballots. This active engagement of citizens assures accountability and transparency. The value of the estimated 30,000 hours of citizen volunteer service may not be measured in dollars in the budget but without them, the Town cannot function. Thank you to all who make Hinesburg a wonderful place to live!



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On the Cover:

Over the past few years, we have been very fortunate to be able to showcase the artistic talent of local Hinesburg residents on the cover of each Town Report. This year we wanted to expand that offering to our younger artists in town. Alexandra (Zaza) Quatt is a CVU student and Hinesburg resident. She willingly accepted our challenge to come up with an artistic piece related to Hinesburg that had meaning to her.

"Ever since I can remember, art was my #1 priority. It developed from crayons and markers to pen and watercolor, and has been evolving ever since. This was my first painting based on a real life picture. I chose to draw this because one of my fondest Hinesburg memories was attending the Annual Fall Festival." ~ Thank you Zaza for sharing your wonderful artistic talent! ~

Appointed Officials

(P=Paid Staff; V=Volunteer)

Affordable Housing Committee (V)

Rocky Martin, Co-Chair
Carl Bohlen, Co-Chair
George Bedard
Andrea Brainard
Amelia Norris
Julie Pierson
Dale Wernhoff

Agency Request Review Committee (V)

Kate Dodge, Co-Chair
Amanda Van Vranken, Co-Chair
Sue Marino
Kristin Miskavage
Kathy Newton

Animal Control Officer (P)

Ed Waite

Assessor (P)

Marie Gardner

Assistant Town Clerk (P)

Cheryl Hubbard

Board of Civil Authority (V)

Justices of the Peace
Selectboard

CCRPC (V)

Andrea Morgante
Trevor Lashua, Alternate

CCTA (V)

Karla Munson
Kim Parker, Alternate

Community Resource Center (P)

Laura Hoopes

CSWD Representative (V)

Lynn Gardner
Doug Taft, Alternate

Constable (V)

Frank Koss

Conservation Commission (V)

Alison Lesure, Chair
Meg Handler
Bill Marks
Merrily Lovell

Development Review Board (V)

Dennis Place, Chair
Richard Jordan, Vice-Chair
Andrea Bayer
Ted Bloomhardt
Sarah Murphy
Greg Waples
John Lyman
Kevin Cheney, Alternate

Development Review Coordinator (P)

Annie Geratowski

E-9-1-1 Coordinator (P)

Renae Marshall

Economic Development Committee (V)

Melissa Levy, Chair
Michael Bissonette
Andrew Frost
Steve Gladstone
Matt Sayre
Heidi Simkins

Energy Committee (V)

Chuck Reiss, Chair
Carrie Fenn
John Pacht

Fence Viewers (V)

Pam Durda
Susan Johnson
Suzanne Kneller

Fire Chief & Emergency Manager (P)

Al Barber

Forest Fire Warden (P)

Ed Waite

Health Officer (P)

Joe Gannon

Highway Department (P)

Michael Anthony, Road Foreman

Tom Boivin

Patrick Kaigle

Dominic Musumeci

Inspector of Lumber, Shingles & Wood (V)

Norman Smith

Lake Iroquois Recreation District Rep (V)

Jeff Davis

Planning Commission (V)

Joe Iadanza, Chair

Maggie Gordon

Rolf Kielman

Aaron Kimball

Dennis Place

Russell Fox

James Donegan

Jeff French

Planning & Zoning Director (P)

Alex Weinhausen

Police Department (P)

Frank Koss, Chief

Caleb Casco, Sergeant

Anthony Cambridge

Cameron Coltharp

Jeremy Hulshof

Ken Marcelle

Deb Koss, Administrative Assistant

Doug Olufsen, Volunteer

Recreation Commission (V)

Frank Twarog, Chair

Kevin Cheney

Tom Giroux

Henry Moreno

Recreation Coordinator (P)

Jennifer McCuin

Sidewalk Maintainer (P)

Charlie Fortin

Special Projects Coordinator (P)

Renae Marshall

Town Administrator & Road Commissioner (P)

Trevor Lashua

Town Forest Committee (V)

Pat Mainer, Chair

Mike Potvin

Brent Francis

Chris Haviland

Stewart Pierson

Steve Russell

Town Report Coordinator (P)

Renae Marshall

Town Service Officer (P)

Ginny Roberts

Trails Committee (V)

Lenore Budd, Chair

Stewart Pierson, Vice-Chair

George Dameron

James Goldsmith

Ray Mainer

Peter Modley

Susan Rusten

Jane Sheldon

Peter Van Vranken

Tree Warden (V)

Paul Wiczorek

Village Steering Committee (V)

Michael Buscher, Chair

Catherine Goldsmith

Mary Hurlie

Owiso Makuku

Water & Wastewater (P)

Erik Bailey, Superintendent

Arthur Garrison, Operator

Website Manager (P)

Aaron Kimball

Weigher of Coal (V)

Lanny Dennison

Zoning Administrator (P)

Mitch Cypes

Elected Officials

Cemetery Trustees

Tom Giroux – 3 years, 2016
Glenn Place – 3 years, 2017
Vacant, 2018

Delinquent Tax Collector

Melissa Ross – 1 year, 2016

Grand Juror

E.M. Bud Allen – 1 year, 2016

Justices of the Peace

Maureen Barnard – 2 years, 2016
Ken Brown – 2 years, 2016
Gill Coates – 2 years, 2016
Mary Crane – 2 years, 2016
Landon Dennison – 2 years, 2016
Sheila Dodd – 2 years, 2016
Lynn Gardner – 2 years, 2016
Marie Gardner – 2 years, 2016
Tom Giroux – 2 years, 2016
Mary Hurlie – 2 years, 2016
Bill Lippert – 2 years, 2016
Vicki Matthews – 2 years, 2016

Library Trustees

Katherine Kjelleren – 3 years, 2017 – Chair
Susan Abell – 3 years, 2017
Brian Dunlop – 3 years, 2016
Jim Jarvis, 3 years, 2016
Darcelene Lewis/Wedge – 3 years, 2018
Marianna Holzer – 3 years, 2016
Heather Roberts – 3 years, 2018
Edward Sengle – 3 years, 2018
Paul Lamberson – 3 years, 2017

Peck Estate

Gill Coates – 3 years, 2017
Kristy McLeod – 3 years, 2016
Frank Twarog – 3 years, 2018

Representative to the VT Legislature

William Lippert – 2 years, 2016

Selectboard

Michael Bissonette- 3 years, 2017 – Chair
Jonathan Trefry – 3 years, 2016
Thomas Ayer – 2 years, 2016
Andrea Morgante – 2 years, 2017
Phil Pouech – 3 years, 2018

School Director (CVU)

Lia Cravedi – 3 years, 2017
Ray Mainer – 3 years, 2016

School Director (HCS)

Keith Roberts – 3 years, 2016 - Chair
William Baker – 2 years, 2017
Kathy Beyer – 2 years, 2016
Stacy Riley – 3 years, 2017
Colleen MacKinnon – 3 years, 2018

School Moderator

Open, 2016

Town Agent

E.M. Bud Allen – 1 year, 2016

Town Clerk & Treasurer

Melissa Ross – 3 years, 2017

Town Moderator

Frank Twarog – 1 year, 2016

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.

2016 Order of Proceedings

Open Town Meeting to discuss all Articles will be held on Monday February 29, 2016, at 7:00 PM in the CVU Auditorium. Australian ballot voting for Articles will be on Tuesday, March 1, 2016, at the Town Hall, from 7:00 AM to 7:00 PM.



TOWN MEETING 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, February 29, 2016 at 7:00PM to transact business on all articles except Article 1, which will be voted upon by Australian Ballot on Tuesday, March 1, 2016. Australian Ballot voting will occur at the Town Hall at 10632 Vermont Route 116 in Hinesburg, with the polls to open on March 1st at 7:00AM and close at 7:00PM. If necessary, the February 29th meeting may be adjourned to the Hinesburg Town Hall at 9:00 AM on March 1st to conduct any business left unfinished on February 29th.

ARTICLE 1: To elect the necessary town and school district officers by Australian ballot Tuesday, March 1, 2016 (see "Officers for Election" list in the Annual Report).

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

ARTICLE 3: Shall the Town approve a General Government budget of \$1,444,629 with the estimated sum of \$1,107,329 appropriated from property taxes to defray the general government expenses of the Town?

ARTICLE 4: Shall the Town approve a Highway Department budget of \$853,149 with the estimated sum of \$715,149 appropriated from property taxes to defray the highway expenditures of the Town?

ARTICLE 5: Shall the Town approve the Hinesburg Community Police Department budget of \$517,438 with the estimated sum of \$493,438 appropriated from property taxes to defray the police expenditures of the Town?

ARTICLE 6: Shall the Town approve the Hinesburg Fire Department budget of \$314,623, with the estimated sum of \$286,623 appropriated from property taxes to defray the fire expenditures of the Town?

ARTICLE 7: Shall the Town approve the Carpenter-Carse Library allocation from the Town of Hinesburg of \$210,500, with the estimated sum of \$210,500 appropriated from property taxes to defray the library allocation from the Town?

ARTICLE 8: Shall the Town appropriate the sum of \$29,350, with the estimated sum of \$29,350 appropriated from property taxes, to be distributed as specifically designated to the following agencies and organizations?

| | |
|-------------------------------------|----------|
| Women Helping Battered Women | \$2,350 |
| Hinesburg Community Resource Center | \$11,000 |
| Visiting Nurses Association | \$6,500 |

| | |
|------------------------------------|---------|
| COTS | \$1,000 |
| Champlain Valley Agency on Aging | \$2,000 |
| Howard Center | \$800 |
| Chittenden County Community Action | \$1,200 |
| Hinesburg Rides | \$1,750 |
| Hope Works | \$200 |
| Vermont Red Cross | \$400 |
| Prevent Child Abuse Vermont | \$500 |
| Hinesburg Senior Meal Site | \$650 |
| Lund Center | \$1,000 |

(If voters approved Articles 3 through 7 as presented, total general fund expenditures of \$3,369,689 will be required, with the estimated amount of \$2,842,389 to come from property tax revenue).

ARTICLE 9: Shall voters authorize the Selectboard to borrow money when needed to meet current expenses and indebtedness of the Town of Hinesburg?

ARTICLE 10: Shall voters authorize the payment of real and personal property taxes for the fiscal year ending June 30, 2017, payable in full to the Town of Hinesburg in one (1) installment, with the due date being November 15, 2016? Any and all payments received in the Town Treasurer's Office later than midnight on November 15, 2016 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 1.5% per month or fraction thereof.

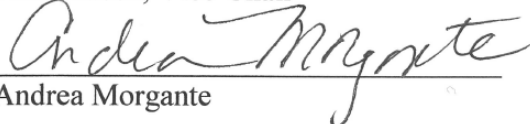
ARTICLE 11: Shall the voters authorize the Selectboard to appoint a collector of delinquent taxes pursuant to 17 V.S.A. § 265ld?

ARTICLE 12: To transact any other business, as proper, to be brought before said meeting?

Signed and dated this 25th day of January 2016, and as attested to by:


Michael Bissonette, Chair


Phil Pouech, Vice-Chair


Andrea Morgante


Tom Ayer


Jonathan Trefry


Attest: Melissa Ross, Town Clerk



To: The Hinesburg Selectboard, residents, and voters
From: Trevor M. Lashua, Town Administrator
Date: January 20, 2016
Re: Proposed FY17 Municipal Budget

The proposed FY17 municipal budget is \$3,369,689, an increase of \$153,601 (4.78%) from the FY16 budget as approved by voters.

If approved, the FY17 budget would require an increase in the tax rate of 2.25 cents. Municipal taxes constitute less than one quarter of every property tax dollar raised.

Revenue

Projected non-property tax revenue is \$527,300. The projection for FY17 is nearly \$6,000 more than the estimate used for FY16.

Grand List Growth

The grand list is projected to grow by 1.08%. The growth projection is based on the average increase between FY07 and FY16 combined with current year data from the assessor.

Fund Balance

No additional unassigned fund balance is available to apply to lowering the FY17 tax rate. Unassigned fund balance remains less than the \$250,000 target established by prior policy.

Expenditures

More than 94% of the proposed increase in expenditures comes from three areas:

- Capital Transfers: +\$105,208, primarily due to the first payments on the Fire Department's new rescue pumper and a new dump truck.
- Worker's Compensation insurance: +\$29,633, due to an adverse change in the Town's experience modification (based on claims history) and an increase in rates.
- Property and Casualty insurance: +\$10,112, due to an increase in rates.

The proposed FY17 budget also includes:

- An increase (+\$5,500) in attorney's fees to better reflect the Town's actual utilization of legal services.
- An increase (+\$12,867) in Police salaries to provide a cost-of-living adjustment, recognize that the department is fully staffed, and include funding for overtime, holiday, and on-call pay.
- An increase in health insurance opt-out costs (+\$15,000). Each employee choosing the opt-out rather than health insurance coverage saves the Town between \$3,200 and \$18,000.
- A one-year reduction in professional services costs in the assessor's budget (-\$19,500), due to the appraisal firm waiving the annual service charge during the second year of a Town-wide reappraisal of property.
- A reassignment of costs between the general fund budget and the water/wastewater budget, creating "savings" (-\$16,409) in Buildings and Facilities salaries. Part of a larger move towards a Utility Department, the reorganization better reflects how the Town operates and keeps staffing levels constant (the Town will continue to have three licensed water/wastewater operators).
- A reduction in the capital transfer for Police (-\$7,000). The Town used grant funds to offset equipment purchases and moved computer replacement to the general fund.

- A reduction in Highway salaries (-\$5,393), as a pair of new employees were hired at lower hourly rates than their predecessors.

FY17 Budget – as proposed for Town Meeting

FY16 approved:

\$3,216,088 FY17

proposed: \$3,369,689

+/- (expenditures): +\$153,601

Preliminary FY17 Municipal Tax Rate: \$0.5390

+/- (from approved FY16 tax rate¹): +\$0.0225

Estimated Municipal Property Tax impact – Residential Property Owners

| Assessed Value: | <u>\$200,000</u> | <u>\$300,000</u> | <u>\$400,000</u> |
|--------------------|------------------|------------------|------------------|
| <i>Annual +/-</i> | +\$44.94 | +\$67.41 | +\$89.88 |
| <i>Monthly +/-</i> | +\$3.74 | +\$5.62 | +\$7.49 |

The preliminary tax rate is calculated in the following manner:

$$\begin{aligned}
 & \$3,369,689 \text{ (FY17 proposed budget)} \\
 = & \quad \$527,300 \text{ (projected non-property tax revenue)} \\
 & \$2,842,389 \text{ (the amount to be raised by property taxes)} \\
 \\
 & \$2,842,389 \text{ (the amount to be raised by property taxes)} \\
 \div & \quad \$5,273,743 \text{ (the grand list, including projected growth)} \\
 & \$0.5390 \text{ (estimated FY17 municipal property tax rate)}
 \end{aligned}$$



¹ The adopted FY16 municipal tax rate is \$0.5165.

**ANNUAL TOWN AND SCHOOL DISTRICT MEETING
LIST OF OFFICERS FOR ELECTION
HINESBURG, VERMONT
March 1, 2016**

**SELECTBOARD
(2-year term)
Tom Ayer**

**SELECTBOARD
(3-year term)
Aaron Kimball**

**DELINQUENT TAX COLLECTOR
(1-year term)
Melissa B. Ross**

**TOWN MODERATOR
(1-year term)
Frank Twarog**

**TOWN AGENT
(1-year term)
E. M. "Bud" Allen**

**GRAND JUROR
(1-year term)**

**CEMETERY TRUSTEE
(3-year term)
Jeri Helen Belisle**

**CEMETERY TRUSTEE
(2 years remaining of a 3-year term)**

**PECK ESTATE TRUSTEE
(3-year term)
Kristi McLeod**

**LIBRARY TRUSTEE
(3-year term) Vote for not more than 3
Brian Dunlop
Marianna Holzer
James Jarvis**

SCHOOL DISTRICT OFFICERS

**SCHOOL MODERATOR
(1-year term)**

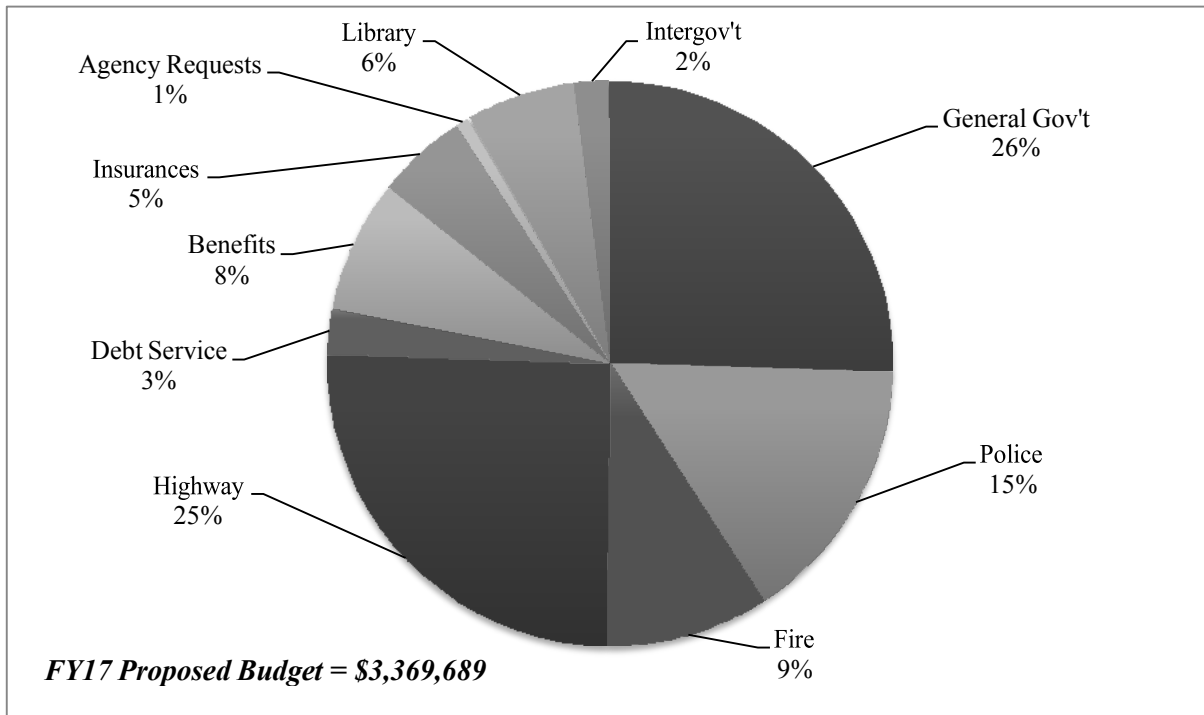
**HINESBURG COMMUNITY SCHOOL
DIRECTOR
(2-year term)**

**HINESBURG COMMUNITY SCHOOL
DIRECTOR
(3-year term)
Keith A. Roberts**

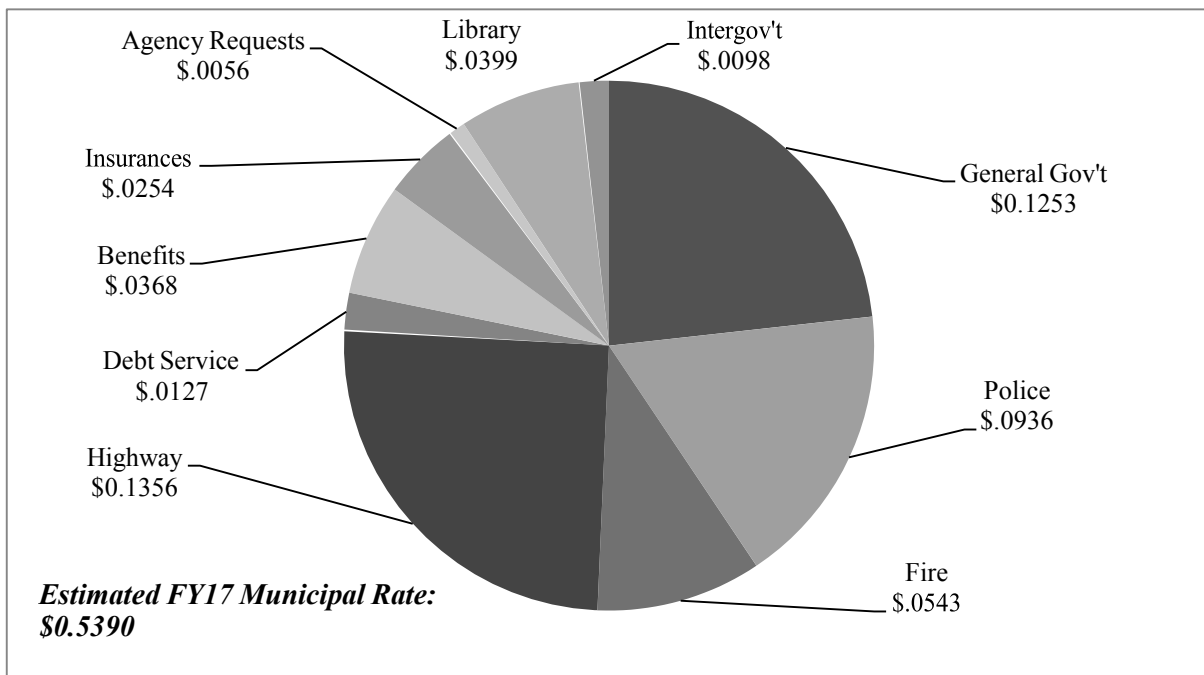
**CHAMPLAIN VALLEY UNION HIGH
SCHOOL DIRECTOR
(3-year term)
Raymond G. Mainer**

Proposed FY17 Municipal Budget

Percentage of proposed FY17 municipal expenditures by category



FY17 estimated tax rate breakdown



***General Gov't** = Selectboard, Town Administrator, Clerk/Treasurer, BCA, Delinquent Tax Collector, Elections, Assessor, Recreation, Buildings and Facilities, Public Health, Cemetery, Conservation Commission, Hinesburg Land Trust, Hinesburg Preservation Fund.

***Insurances** = Property and Casualty Insurance, Worker's Compensation, Unemployment Insurance.

***Benefits** = Health Insurance, Health Insurance Opt-Out, Vision, Dental, Short- and Long-Term Disability, and the employer's contribution to the Vermont Municipal Employees Retirement System (VMERS),

***Fire** = Fire Department and Fire Warden

***Intergov't** = Chittenden County Transit Authority, County tax, Lake Iroquois Recreation District.



Town of Hinesburg, VT - Proposed FY2017 General Fund Budget

| Accounting Line | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Proposed | Change (FY15 to FY16) |
|----------------------------|-----------------------|------------------|------------------|------------------|------------------|-----------------------|
| Revenue | | | | | | |
| Property Tax | | | | | | |
| 440 - 2000 - | Property Tax | 2,495,851 | 2,510,647 | 2,694,638 | 2,842,389 | 147,751 |
| 440 - 2000 - | Delinquent Tax Int. | 16,000 | 21,012 | 16,000 | 19,000 | 3,000 |
| | TOTAL | <u>2,511,851</u> | <u>2,531,659</u> | <u>2,710,638</u> | <u>2,861,389</u> | <u>150,751</u> |
| State Land Payments | | | | | | |
| 440 - 2032 - | PILOT | 7,000 | 7,582 | 7,000 | 6,400 | (600) |
| 440 - 2032 - | Current Use | 50,000 | 67,200 | 55,000 | 64,500 | 9,500 |
| 440 - 2032 - | Act 60 Listing | 16,400 | 18,569 | 16,400 | 16,400 | 0 |
| 440 - 2032 - | Act 60 Listing | 1,900 | 0 | 1,900 | 1,900 | 0 |
| 440 - 2032 - | Lister Education | 0 | 633 | 0 | 0 | 0 |
| 440 - 2032 - | Reappraisal | 0 | 0 | 78,000 | 78,000 | 0 |
| | TOTAL | <u>75,300</u> | <u>93,984</u> | <u>158,300</u> | <u>167,200</u> | <u>8,900</u> |
| Liquor Licenses | | | | | | |
| 440 - 2101 - | Licenses | 600 | 1,135 | 600 | 900 | 300 |
| | TOTAL | <u>600</u> | <u>1,135</u> | <u>600</u> | <u>900</u> | <u>300</u> |
| Dog Fees | | | | | | |
| 440 - 2120 - | Dog License Sales | 3,000 | 2,637 | 2,400 | 2,700 | 300 |
| 440 - 2120 - | Dog Fines & Charges | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | <u>3,000</u> | <u>2,637</u> | <u>2,400</u> | <u>2,700</u> | <u>300</u> |
| Zoning | | | | | | |
| 440 - 2121 - | Building Permits | 31,500 | 19,253 | 30,000 | 20,000 | (10,000) |
| 440 - 2121 - | DRB Applications | 9,000 | 17,573 | 10,000 | 12,500 | 2,500 |
| 440 - 2121 - | Bianchi | 2,000 | 2,375 | 2,500 | 2,500 | 0 |
| | TOTAL | <u>42,500</u> | <u>39,200</u> | <u>42,500</u> | <u>35,000</u> | <u>(7,500)</u> |
| Marriage Licenses | | | | | | |
| 440 - 2123 - | Marriage / CU License | 300 | 290 | 300 | 300 | 0 |
| 440 - 2123 - | Marr/CU License State | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | <u>300</u> | <u>290</u> | <u>300</u> | <u>300</u> | <u>0</u> |
| | | | | | | 0 |

| Accounting Line | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Proposed | Change (FY16 to FY17) |
|-----------------|---|-------------|-------------|-------------|---------------|-----------------------|
| 32 | Accounting Line | | | | | |
| 33 | State Highway Aid | | | | | |
| 34 | 440 - 2232 - State Highway Aid | 132,000 | 137,647 | 137,150 | 138,000 | 850 |
| 35 | TOTAL | 132,000 | 137,647 | 137,150 | 138,000 | 850 |
| 36 | Recording Fees | | | | | |
| 37 | 440 - 2310 - Recording Fees | 48,000 | 40,218 | 36,000 | 38,000 | 2,000 |
| 38 | 440 - 2310 - Rec. Restoration Fees | 6,000 | 4,607 | 6,000 | 4,500 | (1,500) |
| 39 | TOTAL | 54,000 | 44,825 | 42,000 | 42,500 | 500 |
| 40 | Photocopy Income | | | | | |
| 41 | 440 - 2350 - Photocopy Income | 5,000 | 5,818 | 6,000 | 6,000 | 0 |
| 42 | TOTAL | 5,000 | 5,818 | 6,000 | 6,000 | 0 |
| 43 | Misc. Clerk Fees | | | | | |
| 44 | 440 - 2390 - Misc. Clerks Fees | 800 | 1,051 | 1,000 | 1,000 | 0 |
| 45 | TOTAL | 800 | 1,051 | 1,000 | 1,000 | 0 |
| 46 | St George Contract | | | | | |
| 47 | 440 - 2420 - St. George - Fire Aid | 30,000 | 30,516 | 30,000 | 28,000 | (2,000) |
| 48 | TOTAL | 30,000 | 30,516 | 30,000 | 28,000 | (2,000) |
| 49 | Town Forest | | | | | |
| 50 | 440 - 2421 - Town Forest | 0 | 0 | 0 | 0 | 0 |
| 51 | TOTAL | 0 | 0 | 0 | 0 | 0 |
| 52 | Judicial Fines | | | | | |
| 53 | 440 - 2590 - Police Reimbursement | 1,000 | 1,052 | 1,000 | 1,000 | 0 |
| 54 | 440 - 2590 - Judicial Fines | 20,000 | 16,875 | 20,000 | 20,000 | 0 |
| 55 | 440 - 2590 - St. George Traffic Control | 0 | 3,142 | 3,000 | 3,000 | 0 |
| 56 | TOTAL | 21,000 | 17,927 | 24,000 | 24,000 | 0 |
| 57 | Recreation | | | | | |
| 58 | 440 - 2600 - Fees & Registration | 45,000 | 89,197 | 62,000 | 62,000 | 0 |
| 59 | 440 - 2600 - Other Rec Income | 300 | 0 | 1,000 | 1,000 | 0 |
| 60 | 440 - 2600 - Rental Town Hall | 500 | 580 | 1,000 | 1,000 | 0 |
| 61 | TOTAL | 45,800 | 89,777 | 64,000 | 64,000 | 0 |
| 62 | Interest Income/Investment | | | | | |
| 63 | 440 - 2931 - Interest Investments | 2,000 | 2,159 | 2,200 | 2,200 | 0 |
| 64 | TOTAL | 2,000 | 2,159 | 2,200 | 2,200 | 0 |

| Accounting Line | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Proposed | Change (FY16 to FY17) |
|--------------------------------------|------|-------------|-------------|-------------|---------------|-----------------------|
| 65 Cemetery Reimburse | | | | | | |
| 66 440 - 2932 - Cemetery Reimburse | | 1,000 | 6,389 | 1,000 | 1,000 | 0 |
| 67 440 - 2932 - Cemetery Reimburse | | 1,000 | 6,389 | 1,000 | 1,000 | 0 |
| 68 TOTAL | | | | | | |
| 69 Police Grant | | | | | | |
| 70 440 - 2935 - Police Grants | | 0 | 15,868 | 0 | 0 | 0 |
| 71 TOTAL | | 0 | 15,868 | 0 | 0 | 0 |
| 72 Misc. Income | | | | | | |
| 73 440 - 2990 - Misc. Income | | 4,409 | 27,233 | 0 | 0 | 0 |
| 74 TOTAL | | 4,409 | 27,233 | 0 | 0 | 0 |
| 75 Applied Fund Balance | | | | | | |
| 76 440 - 2990 - Applied Fund Balance | | 142,500 | 142,500 | 0 | 0 | 0 |
| 77 TOTAL | | 142,500 | 142,500 | 0 | 0 | 0 |
| 78 Total General Fund | | 3,072,061 | 3,190,615 | 3,222,088 | 3,374,189 | 152,101 |



Town of Hinesburg, VT - Proposed FY17 General Fund Budget

| <u>Accounting</u> | <u>Item</u> | <u>FY15 Budget</u> | <u>FY15 Actual</u> | <u>FY16 Budget</u> | <u>FY17 Budget</u> | <u>Change (FY16 to FY17)</u> |
|------------------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| Expenditures | | | | | | |
| 1 Selectboard | | | | | | |
| 2 | 440 - 3000 - Wages | 8,150 | 8,150 | 5,500 | 5,500 | 0 |
| 3 | 440 - 3000 - FICA | 500 | 740 | 421 | 555 | 134 |
| 4 | 440 - 3000 - Secretary Pay | 2,000 | 1,526 | 2,000 | 1,750 | (250) |
| 5 | 440 - 3000 - Office Supplies | 600 | 619 | 600 | 600 | 0 |
| 6 | 440 - 3000 - Ads, Notices | 500 | 510 | 500 | 500 | 0 |
| 7 | 440 - 3000 - Dues, Meet, Sub | 5,000 | 5,722 | 5,500 | 5,800 | 300 |
| 8 | 440 - 3000 - Prof. Services | 3,500 | 1,163 | 3,500 | 1,250 | (2,250) |
| 9 | 440 - 3000 - Professional Audit | 17,000 | 17,250 | 18,500 | 18,000 | (500) |
| 10 | 440 - 3000 - Town Report | 4,000 | 4,462 | 4,600 | 3,500 | (1,100) |
| 11 | 440 3000 Selectboard Misc | 4,500 | 3,490 | 4,000 | 3,500 | (500) |
| 12 | 440 - 3000 - Attorney Fees | 10,000 | 22,058 | 10,000 | 15,500 | 5,500 |
| 13 | | <u>55,750</u> | <u>65,689</u> | <u>55,121</u> | <u>56,455</u> | <u>1,334</u> |
| 14 Town Administrator | | | | | | |
| 15 | 440 - 3200 - Wages | 86,000 | 100,602 | 99,324 | 103,857 | 4,532 |
| 16 | 440 - 3200 - FICA | 7,000 | 7,696 | 7,598 | 7,945 | 347 |
| 17 | 440 - 3200 - Office Supplies | 100 | 167 | 100 | 150 | 50 |
| 18 | 440 - 3200 - Prof. Development | 3,000 | 220 | 500 | 250 | (250) |
| 19 | 440 - 3200 - Energy Committee | 500 | 0 | 200 | 0 | (200) |
| 20 | 440 - 3200 - Capital Transfer | 0 | 0 | 0 | 0 | 0 |
| 21 | 440 - 3200 - TOTAL | <u>96,600</u> | <u>108,686</u> | <u>107,722</u> | <u>112,202</u> | <u>4,479</u> |
| 22 Board of Civil Authority | | | | | | |
| 23 | 440 - 3299 - Meetings & Mailings | 200 | 0 | 100 | 100 | 0 |
| 24 | 440 - 3299 - Salary | 300 | 40 | 200 | 200 | 0 |
| 25 | 440 - 3299 - FICA | 45 | 3 | 15 | 15 | (0) |
| 26 | | <u>545</u> | <u>43</u> | <u>315</u> | <u>315</u> | <u>(0)</u> |
| 27 Elections | | | | | | |
| 28 | 440 - 3300 - Election Salaries | 1,000 | 259 | 500 | 1,000 | 500 |
| 29 | 440 - 3300 - FICA | 45 | 20 | 38 | 77 | 38 |
| 30 | 440 - 3300 - Supplies | 500 | 357 | 250 | 400 | 150 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------------------|
| 31 | 440 - 3300 - Dues, Meet, Sub | 0 | 0 | 0 | 0 | 0 |
| 32 | 440 - 3300 - Professional SVC | 5,000 | 4,725 | 2,500 | 5,200 | 2,700 |
| 33 | 440 - 3300 - Printing | 0 | 0 | 0 | 0 | 0 |
| 34 | TOTAL | 6,545 | 5,361 | 3,288 | 6,677 | 3,388 |
| | | | | | | |
| 35 | Clerk/Treasurer | | | | | |
| 36 | 440 - 3400 - Wages | 88,500 | 91,665 | 93,672 | 95,519 | 1,846 |
| 37 | 440 - 3400 - Accounting Assistant | 10,000 | 9,437 | 11,000 | 11,000 | 0 |
| 38 | 440 - 3400 - FICA | 7,000 | 7,012 | 8,007 | 8,149 | 141 |
| 39 | 440 - 3400 - Office Supplies | 2,000 | 1,439 | 1,500 | 1,500 | 0 |
| 40 | 440 - 3400 - Dues, Meet, Sub | 200 | 0 | 0 | 0 | 0 |
| 41 | 440 - 3400 - Print, Bind, Micro | 0 | 0 | 0 | 0 | 0 |
| 42 | 440 - 3400 - Land Record Supp | 3,000 | 2,619 | 3,000 | 3,000 | 0 |
| 43 | 440 - 3400 - Travel | 200 | 56 | 200 | 100 | (100) |
| 44 | 440 - 3400 - Professional Devel | 200 | 55 | 400 | 200 | (200) |
| 45 | 440 - 3400 - Records Restoration | 0 | 225 | 0 | 0 | 0 |
| 46 | 440 - 3400 - Misc. | 200 | 0 | 200 | 200 | 0 |
| 47 | TOTAL | 111,300 | 112,510 | 117,980 | 119,667 | 1,687 |
| | | | | | | |
| 48 | Delinquent Tax Collector | | | | | |
| 49 | 440 - 3440 - Wages | 4,700 | 4,647 | 4,700 | 4,700 | 0 |
| 50 | 440 - 3440 - FICA | 360 | 355 | 360 | 360 | (0) |
| 51 | 440 - 3440 - Supplies | 0 | 0 | 0 | 0 | 0 |
| 52 | 440 - 3440 - Ads, Notices | 300 | 0 | 300 | 300 | 0 |
| 53 | 440 - 3440 - Dues, Meet, Sub | 0 | 0 | 0 | 0 | 0 |
| 54 | 440 - 3440 - Legal | 1,000 | 0 | 1,000 | 500 | (500) |
| 55 | TOTAL | 6,360 | 5,002 | 6,360 | 5,860 | (500) |
| | | | | | | |
| 56 | Planning & Zoning | | | | | |
| 57 | 440 - 3600 - Salary/Wages | 135,000 | 156,554 | 154,732 | 157,300 | 2,568 |
| 58 | 440 - 3600 - Prof. Consulting | 10,000 | 3,450 | 0 | 0 | 0 |
| 59 | 440 - 3600 - FICA | 11,500 | 11,976 | 11,837 | 12,033 | 196 |
| 60 | 440 - 3600 - Supplies | 750 | 488 | 750 | 750 | 0 |
| 61 | 440 - 3600 - Ads, Notifications | 1,500 | 1,138 | 1,500 | 1,500 | 0 |
| 62 | 440 - 3600 - Dues, Meet, Subs | 800 | 655 | 600 | 800 | 200 |
| 63 | 440 - 3600 - Professional | 2,000 | 0 | 2,000 | 750 | (1,250) |
| 64 | 440 - 3600 - Mileage | 700 | 559 | 200 | 300 | 100 |
| 65 | 440 - 3600 - Printing | 400 | 225 | 200 | 200 | 0 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------|-----------------------------------|----------------|----------------|----------------|----------------|-----------------------|
| 66 | 440 - 3600 - CCRPC | 6,570 | 6,628 | 6,756 | 6,934 | 178 |
| 67 | 440 - 3600 - GBIC Dues | 600 | 0 | 600 | 600 | 0 |
| 68 | 440 - 3600 - Special Projects | 8,500 | 10,076 | 4,500 | 4,500 | 0 |
| 69 | 440 - 3600 - Village Steering | 500 | 0 | 500 | 500 | 0 |
| 70 | 440 - 3600 - Capital Transfer | 3,000 | 3,000 | 1,500 | 0 | (1,500) |
| 71 | TOTAL | 181,820 | 194,749 | 185,675 | 186,168 | 492 |
| | | | | | | |
| 72 | Assessor | | | | | |
| 73 | 440 - 3650 - Lister Wage | 0 | 0 | 0 | 0 | 0 |
| 74 | 440 - 3650 - Assessor | 15,000 | 10,147 | 15,000 | 15,000 | 0 |
| 75 | 440 - 3650 - FICA | 2,000 | 776 | 1,148 | 1,148 | 0 |
| 76 | 440 - 3650 - Supplies | 600 | 595 | 600 | 600 | 0 |
| 77 | 440 - 3650 - Equipment | 0 | 0 | 0 | 0 | 0 |
| 78 | 440 - 3650 - Ads & Notices | 150 | 0 | 150 | 150 | 0 |
| 79 | 440 - 3650 - Dues, Meet, Subs | 1,000 | 580 | 1,000 | 750 | (250) |
| 80 | 440 - 3650 - Prof SVC Tax Maps | 2,500 | 2,459 | 2,500 | 2,500 | 0 |
| 81 | 440 - 3650 - Professional Service | 19,500 | 20,097 | 19,500 | 0 | (19,500) |
| 82 | 440 - 3650 - Mileage | 200 | 0 | 200 | 0 | (200) |
| 83 | 440 - 3650 - Capital Transfer | 0 | 0 | 0 | 0 | 0 |
| 84 | 440 - 3650 - Reappraisal | 0 | 0 | 78,000 | 78,000 | 0 |
| 85 | TOTAL | 40,950 | 34,654 | 118,098 | 98,148 | (19,950) |
| | | | | | | |
| 86 | Buildings & Facilities | | | | | |
| 87 | 440 - 3710 - Salary/Wages | 41,000 | 41,626 | 41,409 | 25,000 | (16,409) |
| 88 | 440 - 3710 - FICA | 3,500 | 3,184 | 3,168 | 1,913 | (1,255) |
| 89 | 440 - 3710 - Supplies | 1,100 | 808 | 1,500 | 1,250 | (250) |
| 90 | 440 - 3710 - Bldg Fixtures | 1,000 | 525 | 750 | 750 | 0 |
| 91 | 440 - 3710 - Professional Service | 19,000 | 19,467 | 22,400 | 26,000 | 3,600 |
| 92 | 440 - 3710 - Building R&M | 12,300 | 6,202 | 5,500 | 5,500 | 0 |
| 93 | 440 - 3710 - Green Up Day | 350 | 316 | 350 | 350 | 0 |
| 94 | 440 - 3710 - Trails Committee | 750 | 726 | 2,250 | 1,250 | (1,000) |
| 95 | 440 - 3710 - Bldg Utilities | 8,550 | 8,183 | 8,500 | 8,250 | (250) |
| 96 | 440 - 3710 - Town Forest | 1,500 | 5,777 | 1,500 | 1,500 | 0 |
| 97 | 440 - 3710 - Vehicle Fuel | 3,000 | 2,336 | 3,500 | 2,000 | (1,500) |
| 98 | 440 - 3710 - Equipment R&M | 1,000 | 3,594 | 1,000 | 1,000 | 0 |
| 99 | 440 - 3710 - Streetlights | 5,900 | 5,854 | 5,980 | 5,980 | 0 |
| 100 | 440 - 3710 - Capital Transfer | 24,590 | 24,590 | 9,000 | 7,100 | (1,900) |
| 101 | TOTAL | 123,540 | 123,187 | 106,807 | 87,843 | (18,965) |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|-----------------------|
| Hinesburg Community Police | | | | | | |
| 102 | | | | | | |
| 103 | 440 - 4151 - Police Salaries | 341,000 | 314,926 | 341,000 | 353,867 | 12,867 |
| 104 | 440 - 4151 - FICA | 25,500 | 24,520 | 26,087 | 27,071 | 984 |
| 105 | 440 - 4151 - Supplies | 4,000 | 4,053 | 4,000 | 4,000 | 0 |
| 106 | 440 - 4151 - Police Equipment | 4,500 | 3,240 | 4,500 | 3,500 | (1,000) |
| 107 | 440 - 4151 - Evidence Collection | 250 | 0 | 250 | 250 | 0 |
| 108 | 440 - 4151 - Public Outreach | 900 | 569 | 900 | 900 | 0 |
| 109 | 440 - 4151 - Uniforms | 4,200 | 1,626 | 4,200 | 3,200 | (1,000) |
| 110 | 440 - 4151 - Postage | 250 | 312 | 250 | 300 | 50 |
| 111 | 440 - 4151 - Prof. Services | 750 | 885 | 750 | 750 | 0 |
| 112 | 440 - 4151 - Dispatch Services | 36,343 | 32,083 | 43,468 | 43,468 | 0 |
| 113 | 440 - 4151 - Computer/Copier | 3,000 | 2,559 | 3,000 | 3,000 | 0 |
| 114 | 440 - 4151 - CAD | 5,000 | 2,543 | 5,000 | 3,000 | (2,000) |
| 115 | 440 - 4151 - Vehicle Repair/Maint | 8,000 | 7,577 | 8,000 | 8,000 | 0 |
| 116 | 440 - 4151 - Mileage | 750 | 536 | 750 | 750 | 0 |
| 117 | 440 - 4151 - Telephone | 3,200 | 3,021 | 3,200 | 3,300 | 100 |
| 118 | 440 - 4151 - MDT Maint | 2,536 | 1,921 | 2,536 | 2,250 | (286) |
| 119 | 440 - 4151 - Vehicle Fuel | 18,000 | 9,825 | 18,000 | 12,000 | (6,000) |
| 120 | 440 - 4151 - Schooling | 2,500 | 770 | 2,500 | 2,500 | 0 |
| 121 | 440 - 4151 - Station - Prof Service | 3,600 | 3,926 | 3,600 | 4,000 | 400 |
| 122 | 440 - 4151 - Station - R&M | 1,500 | 1,001 | 1,500 | 1,500 | 0 |
| 123 | 440 - 4151 - Station - Utilities | 5,000 | 5,945 | 4,000 | 7,850 | 3,850 |
| 124 | 440 - 4151 - CUSI | 7,971 | 7,971 | 7,971 | 6,782 | (1,189) |
| 125 | 440 - 4151 - Police Grants | 0 | 0 | 0 | 0 | 0 |
| 126 | 440 - 4151 - Capital Transfer | 7,000 | 7,000 | 32,200 | 25,200 | (7,000) |
| 127 | | <u>485,750</u> | <u>436,808</u> | <u>517,662</u> | <u>517,438</u> | <u>(224)</u> |
| Fire Warden | | | | | | |
| 128 | | | | | | 0 |
| 129 | 440 - 4300 - Fire Warden | 350 | 0 | 350 | 350 | 0 |
| 130 | | <u>350</u> | <u>0</u> | <u>350</u> | <u>350</u> | <u>0</u> |
| Hinesburg Fire & Rescue | | | | | | |
| 131 | | | | | | |
| 132 | 440 - 4500 - Call Reimbursable | 40,000 | 43,589 | 43,000 | 43,000 | 0 |
| 133 | 440 - 4500 - Chief Pay | 7,000 | 7,000 | 7,000 | 7,000 | 0 |
| 134 | 440 - 4500 - Employee Benefits/FICA | 4,000 | 3,870 | 4,000 | 3,825 | (175) |
| 135 | 440 - 4500 - Hose & Fittings | 1,500 | 2,356 | 1,500 | 1,500 | 0 |
| 136 | 440 - 4500 - EMS PPE | 3,000 | 5,634 | 4,000 | 4,000 | 0 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------|-------------------------------------|----------------|----------------|----------------|----------------|-----------------------|
| 137 440 - | 4500 - Fire Gear | 8,000 | 9,875 | 10,000 | 10,000 | 0 |
| 138 440 - | 4500 - Fire Gear Maint. | 2,800 | 2,663 | 2,800 | 2,800 | 0 |
| 139 440 - | 4500 - Rescue Equipment | 3,000 | 1,283 | 3,000 | 2,750 | (250) |
| 140 440 - | 4500 - Res. Equip. Maint. | 1,500 | 143 | 1,500 | 1,250 | (250) |
| 141 440 - | 4500 - Fire Fighting Foam | 700 | 0 | 700 | 700 | 0 |
| 142 440 - | 4500 - Saputo Rep. Equip. | 0 | 0 | 0 | 0 | 0 |
| 143 440 - | 4500 - Fire Dispatch Service | 19,500 | 18,653 | 19,500 | 19,500 | 0 |
| 144 440 - | 4500 - EOP planning-payroll | 3,000 | 854 | 3,000 | 2,500 | (500) |
| 145 440 - | 4500 - EOP pay benefits | 0 | 65 | 0 | 0 | 0 |
| 146 440 - | 4500 - Comm. Equip&Maint | 6,500 | 2,937 | 7,000 | 5,000 | (2,000) |
| 147 440 - | 4500 - EOP planning-other | 0 | 0 | 0 | 0 | 0 |
| 148 440 - | 4500 - Prevention Ed. | 1,800 | 1,741 | 1,800 | 1,800 | 0 |
| 149 440 - | 4500 - Medical Supplies | 12,000 | 8,381 | 12,000 | 10,000 | (2,000) |
| 150 440 - | 4500 - Oxygen Refill | 600 | 711 | 1,000 | 800 | (200) |
| 151 440 - | 4500 - Postage | 0 | 0 | 0 | 0 | 0 |
| 152 440 - | 4500 - Insurance | 24,800 | 27,388 | 24,800 | 28,000 | 3,200 |
| 153 440 - | 4500 - Medical Expense | 700 | 482 | 1,000 | 800 | (200) |
| 154 440 - | 4500 - Office Supplies | 1,000 | 433 | 500 | 500 | 0 |
| 155 440 - | 4500 - Vehic. Maint. | 14,000 | 28,077 | 14,000 | 12,000 | (2,000) |
| 156 440 - | 4500 - Station Repair | 8,000 | 14,792 | 8,000 | 10,000 | 2,000 |
| 157 440 - | 4500 - Utilities | 6,000 | 5,707 | 6,000 | 6,000 | 0 |
| 158 440 - | 4500 - Heating Fuel | 3,500 | 3,440 | 4,000 | 4,000 | 0 |
| 159 440 - | 4500 - Vehicle Fuel | 3,800 | 3,001 | 3,800 | 3,500 | (300) |
| 160 440 - | 4500 - Telephone | 3,200 | 3,032 | 3,200 | 3,200 | 0 |
| 161 440 - | 4500 - Prof. Development | 8,000 | 8,757 | 8,000 | 8,000 | 0 |
| 162 440 - | 4500 - Capital Transfer | 50,000 | 50,000 | 36,000 | 121,848 | 85,848 |
| 163 | TOTAL | 238,250 | 254,864 | 231,450 | 314,623 | 83,173 |
| | | | | | | |
| 164 | Hinesburg Highway Department | | | | | |
| 165 440 - | 5100 - Highway Salaries | 225,000 | 243,266 | 244,026 | 238,633 | (5,393) |
| 166 440 - | 5100 - FICA | 16,500 | 18,610 | 18,668 | 18,255 | (413) |
| 167 440 - | 5100 - Supplies | 2,000 | 1,031 | 2,000 | 1,750 | (250) |
| 168 440 - | 5100 - Tools & Equipment | 3,000 | 2,103 | 3,000 | 2,750 | (250) |
| 169 440 - | 5100 - Ads Notices | 100 | 66 | 100 | 100 | 0 |
| 170 440 - | 5100 - Dues | 300 | 155 | 300 | 300 | 0 |
| 171 440 - | 5100 - CDL License | 200 | 0 | 200 | 200 | 0 |
| 172 440 - | 5100 - CDL Testing | 50 | 0 | 50 | 50 | 0 |
| 173 440 - | 5100 - P. Serv/Town Garage | 10,000 | 105 | 1,000 | 1,000 | 0 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------------|-------------------------------|-------------|-------------|-------------|-------------|-----------------------|
| 174 440 - 5100 - | Uniforms | 7,000 | 3,458 | 7,000 | 6,000 | (1,000) |
| 175 | TOTAL Gen HWY | 264,150 | 268,793 | 276,344 | 269,039 | (7,306) |
| 176 440 - 5110 - | Highway Culverts | 0 | 0 | 0 | 0 | 0 |
| 177 440 - 5110 - | Crushing | 0 | 0 | 0 | 0 | 0 |
| 178 440 - 5110 - | Supplies&Equip | 3,500 | 1,708 | 3,500 | 3,250 | (250) |
| 179 440 - 5110 - | Dust Control | 40,000 | 31,602 | 40,000 | 37,500 | (2,500) |
| 180 440 - 5110 - | Blacktop | 5,000 | 1,386 | 5,000 | 2,500 | (2,500) |
| 181 440 - 5110 - | Striping | 7,500 | 5,037 | 7,500 | 7,500 | 0 |
| 182 440 - 5110 - | Guardrails | 0 | 0 | 1,000 | 0 | (1,000) |
| 183 440 - 5110 - | Reconstruction | 0 | 0 | 0 | 0 | 0 |
| 184 440 - 5110 - | Brush Cutting | 5,000 | 1,292 | 5,000 | 4,500 | (500) |
| 185 440 - 5110 - | Flood Control | 0 | 0 | 0 | 0 | 0 |
| 186 440 - 5110 - | Rent | 4,000 | 1,877 | 4,000 | 4,000 | 0 |
| 187 440 - 5110 - | Excavation Work | 5,000 | 3,000 | 5,000 | 1,000 | (4,000) |
| 188 | Total Summer HWY | 70,000 | 45,902 | 71,000 | 60,250 | (10,750) |
| 189 440 - 5130 - | Sign Supplies | 1,000 | 1,117 | 1,000 | 2,000 | 1,000 |
| 190 440 - 5130 - | Sign New | 5,100 | 4,169 | 5,100 | 2,000 | (3,100) |
| 191 | Total Signs | 6,100 | 5,286 | 6,100 | 4,000 | (2,100) |
| 192 440 - 5140 - | Supplies | 1,000 | 52 | 1,000 | 1,000 | 0 |
| 193 440 - 5140 - | Salt | 44,000 | 56,864 | 58,000 | 59,500 | 1,500 |
| 194 440 - 5140 - | Sand | 18,500 | 15,198 | 20,000 | 20,000 | 0 |
| 195 | Total Winter | 63,500 | 72,114 | 79,000 | 80,500 | 1,500 |
| 196 440 - 5310 - | Bldg Supplies | 800 | 252 | 800 | 500 | (300) |
| 197 440 - 5310 - | Bldg R&M | 1,500 | 424 | 1,500 | 1,000 | (500) |
| 198 440 - 5310 - | Bldg Utilities | 10,000 | 12,389 | 12,000 | 12,000 | 0 |
| 199 440 - 5310 - | Building Phone | 2,500 | 2,565 | 2,500 | 2,600 | 100 |
| 200 | Total Building | 14,800 | 15,630 | 16,800 | 16,100 | (700) |
| 201 440 - 5330 - | Vehicle Blades | 12,000 | 8,066 | 12,000 | 12,000 | 0 |
| 202 440 - 5330 - | Vehicle Supplies | 7,000 | 3,381 | 7,500 | 7,000 | (500) |
| 203 440 - 5330 - | Vehicle R&M | 30,000 | 27,413 | 30,000 | 30,000 | 0 |
| 204 440 - 5330 - | Vehicle Fuel | 48,000 | 55,798 | 48,000 | 48,000 | 0 |
| 205 440 - 5330 - | Radios | 0 | 0 | 0 | 0 | 0 |
| 206 440 - 5330 - | Grants | 0 | 0 | 0 | 0 | 0 |
| 207 | Total Vehicle | 97,000 | 94,657 | 97,500 | 97,000 | (500) |
| 208 440 - 5100 - | Capital Transfer | 304,330 | 384,053 | 294,000 | 326,260 | 32,260 |
| 209 440 - 5100 - | Total Capital Transfer | 304,330 | 384,053 | 294,000 | 326,260 | 32,260 |
| 210 | TOTAL HWY | 819,880 | 886,434 | 840,744 | 853,149 | 12,405 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------------------------|---------------------------------|-------------|-------------|-------------|-------------|-----------------------|
| Town Hall Technology | | | | | | |
| 211 | | | | | | |
| 212 | 440 - 5360 - Computer Supplies | 1,400 | 1,361 | 400 | 500 | 100 |
| 213 | 440 - 5360 - Copier Supplies | 1,000 | 593 | 1,000 | 1,000 | 0 |
| 214 | 440 - 5360 - Computer Software | 1,200 | 1,164 | 1,200 | 1,200 | 0 |
| 215 | 440 - 5360 - NEMRC Contract | 2,200 | 1,869 | 2,200 | 2,200 | 0 |
| 216 | 440 - 5360 - NEMRC R&M | 0 | 0 | 0 | 0 | 0 |
| 217 | 440 - 5360 - Computer Training | 200 | 200 | 200 | 200 | 0 |
| 218 | 440 - 5360 - Computer R&M | 3,850 | 4,052 | 3,850 | 5,000 | 1,150 |
| 219 | 440 - 5360 - Copier R&M | 8,000 | 7,690 | 9,000 | 8,000 | (1,000) |
| 220 | 440 - 5360 - Website Maint. | 5,000 | 5,361 | 5,000 | 5,000 | 0 |
| 221 | 440 - 5360 - Website Operations | 0 | 0 | 0 | 0 | 0 |
| 222 | 440 - 5360 - Computer Hardware | 0 | 0 | 0 | 7,200 | 7,200 |
| 223 | 440 - 5360 - Digital Projector | 0 | 0 | 0 | 0 | 0 |
| 224 | 440 - 5360 - Postage | 4,000 | 6,466 | 4,000 | 6,000 | 2,000 |
| 225 | 440 - 5360 - Phone/Fax/Internet | 6,400 | 5,457 | 6,400 | 6,200 | (200) |
| 226 | 440 - 5360 - Capital Transfer | 4,000 | 4,000 | 4,500 | 2,000 | (2,500) |
| 227 | | 37,250 | 38,212 | 37,750 | 44,500 | 6,750 |
| | TOTAL | | | | | |
| Landfill Closure | | | | | | |
| 228 | | | | | | |
| 229 | 440 - 5420 - Landfill Closure | 0 | 0 | 0 | 0 | 0 |
| 230 | | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | | | | | |
| Recreation Commission | | | | | | |
| 231 | | | | | | |
| 232 | 440 - 5600 - Salary/Wages | 31,500 | 31,024 | 32,152 | 32,787 | 635 |
| 233 | 440 - 5600 - FICA | 3,000 | 2,373 | 2,460 | 2,508 | 49 |
| 234 | 440 - 5600 - Supplies | 300 | 141 | 300 | 300 | 0 |
| 235 | 440 - 5600 - Postage | 900 | 0 | 1,100 | 1,100 | 0 |
| 236 | 440 - 5600 - Dues, Mtg. Subs | 600 | 645 | 680 | 700 | 20 |
| 237 | 440 - 5600 - Printing & Ads | 1,800 | 1,899 | 2,620 | 2,620 | 0 |
| 238 | 440 - 5600 - Rec Facility Maint | 6,600 | 6,479 | 7,865 | 8,600 | 735 |
| 239 | 440 - 5600 - Sub Cont Maint | 0 | 0 | 0 | 0 | 0 |
| 240 | 440 - 5600 - Youth Sports | 4,500 | 7,411 | 5,000 | 5,000 | 0 |
| 241 | 440 - 5600 - Events&Perform | 350 | 1,998 | 350 | 500 | 150 |
| 242 | 440 - 5600 - Artist Series | 750 | 1,065 | 750 | 750 | 0 |
| 243 | 440 - 5600 - July 4th | 2,000 | 7,262 | 2,000 | 2,500 | 500 |
| 244 | 440 - 5600 - 250th | 0 | 0 | 0 | 0 | 0 |
| 245 | 440 - 5600 - Adult Programs | 8,500 | 12,778 | 8,500 | 8,500 | 0 |
| 246 | 440 - 5600 - Youth Programs | 24,000 | 44,542 | 24,000 | 24,000 | 0 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------|----------------------------------|-------------|-------------|-------------|-------------|-----------------------|
| 247 | 440 - 5600 - Capital Transfer | 8,000 | 8,000 | 5,000 | 5,000 | 0 |
| 248 | 440 - 5600 - Software | 0 | 0 | 5,200 | 3,000 | (2,200) |
| 249 | TOTAL | 92,800 | 125,618 | 97,977 | 97,865 | (112) |
| | | | | | | |
| 250 | Conservation Commission | | | | | |
| 251 | 440 - 5700 - Ed. Materials | 400 | 80 | 200 | 200 | 0 |
| 252 | 440 - 5700 - Supplies | 50 | 0 | 50 | 50 | 0 |
| 253 | 440 - 5700 - Lewis Creek Assoc. | 550 | 550 | 550 | 550 | 0 |
| 254 | 440 - 5700 - Geprags Park Assoc | 1,500 | 1,413 | 1,000 | 1,500 | 500 |
| 255 | 440 - 5700 - Tree Planting | 0 | 0 | 0 | 0 | 0 |
| 256 | 440 - 5700 - General Operations | 100 | 28 | 100 | 600 | 500 |
| 257 | 440 - 5700 - LaPlatte River | 0 | 0 | 0 | 0 | 0 |
| 258 | 440 - 5700 - Natural Resources | 1,000 | 3,809 | 1,000 | 0 | (1,000) |
| 259 | 440 - 5700 - Town Forest | 0 | 0 | 0 | 0 | 0 |
| 260 | 440 - 5700 - Lake Iroquois Assoc | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 261 | TOTAL | 8,600 | 10,880 | 7,900 | 7,900 | 0 |
| | | | | | | |
| 262 | Public Health | | | | | |
| 263 | 440 - 6140 - Heating Fuel Assist | 500 | 250 | 500 | 500 | 0 |
| 264 | 440 - 6140 - Public Health Misc | 300 | 0 | 300 | 300 | 0 |
| 265 | TOTAL | 800 | 250 | 800 | 800 | 0 |
| | | | | | | |
| 266 | Dog Control | | | | | |
| 267 | 440 - 6150 - Dog Control | 2000 | 2179 | 2000 | 2350 | 350 |
| | | | | | | |
| 268 | Cemetery | | | | | |
| 269 | 440 - 6820 - Cemetery Contract | 29,447 | 29,447 | 29,447 | 29,500 | 53 |
| 270 | 440 - 6820 - Cemetery R & M | 2,000 | 2,608 | 2,000 | 2,000 | 0 |
| 271 | TOTAL | 31,447 | 32,055 | 31,447 | 31,500 | 53 |
| | | | | | | |
| 272 | Debt Service | | | | | |
| 273 | 440 - 9150 - Interest Charge | 3,000 | 1,173 | 3,000 | 1,250 | (1,750) |
| 274 | 440 - 9150 - Town Hall | 0 | 0 | 0 | 0 | 0 |
| 275 | 440 - 9150 - 2006 Fire Truck | 12,000 | 10,000 | 12,000 | 10,000 | (2,000) |
| 276 | 440 - 9150 - Police Station | 65,000 | 75,719 | 65,000 | 76,000 | 11,000 |
| 277 | 440 - 9150 - 2001 Fire Truck | 0 | 0 | 0 | 0 | 0 |
| 278 | 440 - 9150 - Fire/Police/Lot 1 | 0 | 0 | 0 | 0 | 0 |
| 279 | 440 - 9150 - Recreation Field | 0 | 0 | 0 | 0 | 0 |
| 280 | 440 - 9150 - PW Garage | 0 | 0 | 0 | 0 | 0 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------|--------------------------------------|-------------|-------------|-------------|-------------|-----------------------|
| 281 | TOTAL | 80,000 | 86,892 | 80,000 | 87,250 | 7,250 |
| 282 | County Tax | | | | | |
| 283 | 440 - 9300 - County Tax | 24,000 | 14,215 | 24,540 | 27,313 | 2,773 |
| 284 | TOTAL | 24,000 | 14,215 | 24,540 | 27,313 | 2,773 |
| 285 | Hinesburg Land Trust | | | | | |
| 286 | 440 - 9400 - Hinesburg Land Trust | 0 | 0 | 0 | 0 | 0 |
| 287 | TOTAL | 0 | 0 | 0 | 0 | 0 |
| 288 | Hinesburg Preservation Fund | | | | | |
| 289 | 440 - 9500 - Land Preservation | 2,500 | 0 | 1,500 | 1,500 | 0 |
| 290 | TOTAL | 2,500 | 0 | 1,500 | 1,500 | 0 |
| 291 | Retirement | | | | | |
| 292 | 440 - 9700 - Employee Retirement | 40,000 | 57,154 | 51,355 | 50,000 | (1,355) |
| 293 | TOTAL | 40,000 | 57,154 | 51,355 | 50,000 | (1,355) |
| 294 | Health Insurance | | | | | |
| 295 | 440 - 9705 - Health Insurance | 113,690 | 130,414 | 132,211 | 139,597 | 7,386 |
| 296 | 440 - 9705 - Opt-Out | 30,000 | 29,816 | 20,000 | 35,000 | 15,000 |
| 297 | 440 - 9705 - Opt-out FICA | 2,600 | 2,281 | 1,530 | 2,678 | 1,148 |
| 298 | 440 - 9705 - Dental | 15,246 | 15,315 | 15,394 | 15,000 | (394) |
| 299 | 440 - 9705 - Disability - Short Term | 7,000 | 5,279 | 5,000 | 5,250 | 250 |
| 300 | 440 - 9705 - Disability - Long Term | 7,000 | 4,316 | 5,000 | 5,250 | 250 |
| 301 | 440 - 9705 - Vision | 1,771 | 1,873 | 1,719 | 1,805 | 86 |
| 302 | TOTAL | 177,307 | 189,294 | 180,854 | 204,579 | 23,725 |
| 303 | Unemployment Insurance | | | | | |
| 304 | 440 - 9300 - Unemployment | 6,000 | 3,325 | 3,500 | 3,500 | 0 |
| 305 | TOTAL | 6,000 | 3,325 | 3,500 | 3,500 | 0 |
| 306 | Insurance - PACIF | | | | | |
| 307 | 440 - 9731 - Property&Liability | 60,000 | 82,701 | 76,000 | 86,112 | 10,112 |
| 308 | 440 - 9731 - Workers Comp | 58,000 | 49,355 | 55,000 | 84,633 | 29,633 |
| 309 | TOTAL | 118,000 | 132,056 | 131,000 | 170,745 | 39,745 |
| 310 | Agency Funding | | | | | |
| 311 | 440 - 9900 - Battered Women | 1,800 | 1,800 | 2,350 | 2,350 | 0 |

| Accounting | Item | FY15 Budget | FY15 Actual | FY16 Budget | FY17 Budget | Change (FY16 to FY17) |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-----------------------|
| 3312 | 440 - 9900 - CTR Indepnt Living | 200 | 200 | 200 | 0 | (200) |
| 3313 | 440 - 9900 - Comm. Res. Center | 11,000 | 12,750 | 11,000 | 11,000 | 0 |
| 3314 | 440 - 9900 - VT Nurse Assoc. | 6,000 | 6,000 | 6,500 | 6,500 | 0 |
| 3315 | 440 - 9900 - COTS | 750 | 750 | 1,000 | 1,000 | 0 |
| 3316 | 440 - 9900 - Agency on Aging | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 3317 | 440 - 9900 - Vermont CARES | 200 | 200 | 0 | 0 | 0 |
| 3318 | 440 - 9900 - Howard Center | 800 | 800 | 800 | 800 | 0 |
| 3319 | 440 - 9900 - Chit Emr Food Shlf | 500 | 500 | 0 | 0 | 0 |
| 3320 | 440 - 9900 - Chit Com Action | 1,500 | 1,500 | 1,500 | 1,200 | (300) |
| 3321 | 440 - 9900 - Hinesburg Rides | 1,750 | 0 | 1,750 | 1,750 | 0 |
| 3322 | 440 - 9900 - Maple Leaf Farm | 1,500 | 1,500 | 0 | 0 | 0 |
| 3323 | 440 - 9900 - Hope Works | 200 | 200 | 200 | 200 | 0 |
| 3324 | 440 - 9900 - VT Red Cross | 200 | 200 | 200 | 400 | 200 |
| 3325 | 440 - 9900 - Prvt. Child Abuse VT | 500 | 500 | 500 | 500 | 0 |
| 3326 | 440 - 9900 - Hinesburg Meal Site | 500 | 500 | 650 | 650 | 0 |
| 3334 | 440 - 9900 - Lund | 0 | 0 | 0 | 1,000 | 1,000 |
| 3335 | TOTAL | 29,400 | 29,400 | 28,650 | 29,350 | 700 |
| | | | | | | |
| 336 | Library | | | | | |
| 337 | 440 - 9910 - Carpenter-Carse | 200,318 | 200,318 | 204,905 | 210,500 | 5,595 |
| 338 | TOTAL | 200,318 | 200,318 | 204,905 | 210,500 | 5,595 |
| | | | | | | |
| 339 | CCTA Funding | | | | | |
| 340 | 440 - 9910 - CCTA | 38,243 | 38,243 | 39,736 | 40,896 | 1,160 |
| 341 | TOTAL | 38,243 | 38,243 | 39,736 | 40,896 | 1,160 |
| | | | | | | |
| 342 | Lake Iroquois Beach | | | | | 0 |
| 343 | 440 - 9910 - Lake Iroq. Rec Dist. | 600 | 600 | 600 | 600 | 0 |
| 344 | | 600 | 600 | 600 | 600 | 0 |
| 345 | TOTAL | 3,056,906 | 3,189,027 | 3,216,088 | 3,369,689 | 153,601 |

Town of Hinesburg CIP - FY17 Summary

For Town Meeting 2016

See CIP detail and narrative. Capital reserves refer to amount as adopted September/October 2015.

| <u>Project/Equipment</u> | <u>Department</u> | <u>Description</u> | <u>FY17 GF Transfer</u> | <u>Capital Reserves</u> | <u>Impact Fee Rev.</u> | <u>Grant Funds</u> | <u>FY17 CIP</u> |
|--------------------------|-------------------|--|-------------------------|-------------------------|------------------------|--------------------|--------------------|
| Paving | Highway | Remaining mile of Silver St. | \$125,000.00 | \$103,057.01* | \$0.00 | \$0.00 | \$125,000.00 |
| Gravel Road Projects | Highway | Regular gravel road work | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| Mowing Attachment | Highway | For roadside mowing (final payment) | \$5,279.27 | \$0.00 | \$0.00 | \$0.00 | \$5,279.27 |
| Culvert replacement | Highway | Regular culvert work, + savings toward grant match | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 2013 Int'l (Dump) | Highway | Payment for replacement (annual through FY18) | \$37,027.00 | \$0.00 | \$0.00 | \$0.00 | \$37,027.00 |
| 2014 Mack (Dump) | Highway | Payment for replacement (annual through FY20) | \$34,950.20 | \$0.00 | \$0.00 | \$0.00 | \$34,950.20 |
| 2015 Freightliner (Dump) | Highway | Payment for replacement (annual through FY21) | \$34,975.81 | \$0.00 | \$0.00 | \$0.00 | \$34,975.81 |
| Excavator | Highway | Payment for replacement (annual through FY18) | \$18,535.00 | \$0.00 | \$0.00 | \$0.00 | \$18,535.00 |
| Grader | Highway | Payment for replacement (annual through FY18) | \$22,993.03 | \$0.00 | \$0.00 | \$0.00 | \$22,993.03 |
| Disc Harrow | Highway | Purchase in FY17 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| Vehicle 1 (Interceptor) | Police | Payment for replacement (annual through FY17) | \$12,600.00 | \$0.00 | \$0.00 | \$0.00 | \$12,600.00 |
| Vehicle 2 (Interceptor) | Police | Payment for replacement (annual through FY17) | \$12,600.00 | \$0.00 | \$0.00 | \$0.00 | \$12,600.00 |
| Computers | Police | Computer replacement | Moved to GF | \$0.00 | \$0.00 | \$0.00 | Moved to GF |
| Med 100 | Fire | Payment for replacement (FY17 the final FY) | \$18,890.00 | \$0.00 | \$0.00 | \$0.00 | \$18,890.00 |
| Rescue/Pumper | Fire | Payment for replacement (1st, FY21 the final FY) | \$97,957.97 | \$0.00 | \$0.00 | \$0.00 | \$97,957.97 |
| SCBA Units | Fire | Reserves, equipment purchase in FY20 | \$5,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$5,000.00 |
| Sidewalk Construction | B&F | Reserves for future sidewalk projects | \$5,000.00 | \$5,853.24 | \$0.00 | \$0.00 | \$5,000.00 |
| B&F Pick-up | B&F | Payment for replacement (annual through FY18) | \$2,100.00 | \$0.00 | \$0.00 | \$0.00 | \$2,100.00 |
| Bissonette Fields** | Recreation | Construct recreation fields | \$5,000.00 | \$88,887.59 | \$0.00 | \$0.00 | \$5,000.00 |
| Computers | Technology | Replacement of computers, per schedule | Moved to GF | \$0.00 | \$0.00 | \$0.00 | Moved to GF |
| Town Server | Technology | Saving for replacement of server | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| FY17 TOTAL | | | \$487,408.28 | \$109,740.83 | \$0.00 | \$0.00 | \$487,408.28 |

| CIP Totals for Remaining Fiscal Years (totals for planning purposes only; actual proposed funding adjusted annually) | | | |
|---|--------------|--------------|--------------|
| FY18 | FY19 | FY20 | FY21 |
| \$590,529.06 | \$584,301.32 | \$625,228.60 | \$593,205.69 |

To see the CIP detail, narrative, and other supporting documents, please visit www.hinesburg.org; or contact the Town Administrator's office (tlashua@hinesburg.org; 482-2281, ext. 221).

| <u>FY17 CIP</u> | <u>FY17 GF Transfer</u> | <u>Department/Area</u> |
|-----------------|-------------------------|------------------------|
| \$326,260.31 | \$326,260.31 | Highway* |
| \$25,200.00 | \$25,200.00 | Police |
| \$121,847.97 | \$121,847.97 | Fire |
| \$7,100.00 | \$7,100.00 | Buildings & Facilities |
| \$5,000.00 | \$5,000.00 | Recreation** |
| \$2,000.00 | \$2,000.00 | Technology |
| \$0.00 | \$0.00 | Planning and Zoning |
| \$0.00 | \$0.00 | Stormwater |

*Paving reserves (06/30/15) to be used in FY16, not available for FY17.

**Funds shown do not include donations, fundraising, in-kind, and Eddy Funds.

#s in blue italics are reserve #s
****FY16 as adjusted in October 2015***

| Capital Improvement Plan | | | | | | |
|---|----------------|--------------|----------------|----------------|--------------|--------------|
| | FY2016* | FY2017 | FY2018 | FY2019 | FY20 | FY21 |
| Capital Reserves (as of 06/30/15) | | | | | | |
| HIGHWAY | | | | | | |
| Bridge/Culvert | | | | | | |
| Bridge Inventory and Prioritization Plan | | | | | | |
| Culvert Inventory and Prioritization Plan | | | | | | |
| Culvert Replacement | \$10,000.00 | \$12,500.00 | \$15,000.00 | \$17,500.00 | \$17,500.00 | \$17,500.00 |
| Bridge/Culvert Total: | \$10,000.00 | \$12,500.00 | \$15,000.00 | \$17,500.00 | \$17,500.00 | \$17,500.00 |
| Facilities | | | | | | |
| Highway Garage - replacement | | | | | | |
| Salt Shed | | | | | | |
| Facilities Total: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipment | | | | | | |
| Dump Truck (2010 International) | | | | Replace | \$40,000.00 | \$40,000.00 |
| Dump Truck (2014 Mack) | \$35,353.04 | \$34,950.20 | \$34,950.20 | \$34,950.20 | \$34,950.20 | \$139,800.80 |
| Dump Truck (2013 International) | \$37,027.00 | \$37,027.00 | \$37,027.00 | | | \$74,054.00 |
| Dump Truck (2015 Freightliner) | Replace | \$34,975.81 | \$34,465.86 | \$33,893.15 | \$33,320.43 | \$32,747.72 |
| One-Ton Loader | | | Replace | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| Case Tractor | | | Replace | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| Excavator | \$18,535.00 | \$18,535.00 | \$18,535.00 | | | \$0.00 |
| Grader | \$22,993.03 | \$22,993.03 | \$22,993.03 | | | \$37,070.00 |
| Mowing Attachment | \$5,279.27 | \$5,279.27 | | | | \$45,986.06 |
| Chipper | | | | | | \$5,279.27 |
| Radios | | | | | | \$0.00 |
| Disc Harrow | | | | | | \$0.00 |
| Unallocated Fund Balance | \$0.00 | \$10,000.00 | | | | \$10,000.00 |
| Equipment Total: | \$119,187.34 | \$163,760.31 | \$147,971.09 | \$108,843.35 | \$148,270.63 | \$112,747.72 |
| Paving | | | | | | |
| Charlotte Road (phase I) | | | | | | \$681,593.10 |
| Charlotte Road (phase II) | | | | | | \$0.00 |
| CVU Road | | | | | | \$0.00 |
| Commerce Street | | | | | | \$0.00 |
| Hollow Road (phase I) | | | | | | \$250,000.00 |
| Hollow Road (phase II) | | | | \$125,000.00 | | \$125,000.00 |
| Mechanicsville Road | | | \$250,000.00 | | | \$0.00 |
| North Road | | | | | \$250,000.00 | \$250,000.00 |
| Richmond Road (phase I) | | | | | | \$0.00 |
| Richmond Road (phase II) | | | | | | \$0.00 |
| Shelburne Falls Road (phase I) | | | | \$125,000.00 | | \$125,000.00 |

TOWN OF HINESBURG, VT - Capital Improvement Plan FY17-FY21

#s in blue italics are reserve #s

**FY16 as adjusted in October 2015*

See summary and narrative for detail, totals.

| Capital Improvement Plan | | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | FY2016* | FY2017 | FY2018 | FY2019 | FY20 | FY21 |
| Capital Reserves (as of 06/30/15) | | | | | | |
| Shelburne Falls Road (phase II) | \$243,000.00 | \$125,000.00 | | | \$250,000.00 | |
| Silver Street (phase I) | | | | | | \$250,000.00 |
| Silver Street (phase II) | | | | | | \$125,000.00 |
| Unallocated Fund Balance | | | | | | \$0.00 |
| Paving Total: | \$103,057.01 | \$125,000.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$1,125,000.00 |
| Gravel Roads | | | | | | |
| Gravel Road - 5-year plan | \$0.00 | | | | | \$0.00 |
| Gravel Road Projects | \$30,000.00 | \$25,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$145,000.00 |
| Gravel Roads Total: | \$30,000.00 | \$25,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$145,000.00 |
| Total Highway: | \$402,187.34 | \$326,260.31 | \$442,971.09 | \$406,343.35 | \$445,770.63 | \$2,031,593.10 |
| POLICE | | | | | | |
| Equipment | | | | | | |
| Vehicle 1 | \$11,158.27 | \$12,600.00 | | | | Replace \$12,600.00 |
| Vehicle 2 | \$11,158.27 | \$12,600.00 | | | | Replace \$12,600.00 |
| Vehicle 3 | | | | \$15,000.00 | \$15,000.00 | \$45,000.00 |
| Vehicle 4 | | | | \$15,000.00 | \$15,000.00 | \$45,000.00 |
| Video Cameras | | | | | | \$0.00 |
| Computers | \$2,000.00 | | | \$3,500.00 | \$2,500.00 | \$0.00 |
| Mobile Data Terminals | | | | | | \$0.00 |
| Radios | | | | | | \$0.00 |
| Equipment Total: | \$24,316.54 | \$25,200.00 | \$5,000.00 | \$33,500.00 | \$32,500.00 | \$126,200.00 |
| Facilities | | | | | | |
| Police Facility project | | | | | | |
| Retrofits/Renovations | -\$4,608.19 | | | | | |
| | \$0.00 | | | | | |
| Facilities Total: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Unallocated fund balance | \$0.00 | | | | | |
| Total Police: | \$24,316.54 | \$25,200.00 | \$5,000.00 | \$33,500.00 | \$32,500.00 | \$126,200.00 |
| FIRE | | | | | | |
| Vehicles | | | | | | |
| Med 100 | \$18,890.00 | \$18,890.00 | | | | \$18,890.00 |
| Engine 1 | | | | | | \$0.00 |
| Engine 2 | | | | | | \$0.00 |
| Engine 3 | | | | | | \$0.00 |
| W-1 | | | | | | \$0.00 |

TOWN OF HINESBURG, VT - Capital Improvement Plan FY17-FY21

#s in blue italics are reserve #s

*FY16 as adjusted in October 2015

See summary and narrative for detail, totals.

| Capital Improvement Plan | | | | | | | |
|---|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY2016* | FY2017 | FY2018 | FY2019 | FY20 | FY21 | FY17-FY21 TOTAL |
| Capital Reserves (as of 06/30/15) | | | | | | | |
| Rescue 1 | | | | | | | |
| Rescue/Pumper | | \$97,957.97 | \$97,957.97 | \$97,957.97 | \$97,957.97 | \$97,957.97 | \$489,789.85 |
| Vehicles Total: | Replace \$18,890.00 | \$116,847.97 | \$97,957.97 | \$97,957.97 | \$97,957.97 | \$97,957.97 | \$508,679.85 |
| Equipment | | | | | | | |
| Portable Defibrillators | \$0.00 | | | | | | |
| Thermal Imaging | \$7,835.85 | | | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$6,000.00 |
| Harden Laptop Computer | \$0.00 | | | \$2,000.00 | \$2,000.00 | \$3,000.00 | \$7,000.00 |
| Gas Meter | \$0.00 | | | | | \$0.00 | \$0.00 |
| Rescue Equipment | \$10,000.00 | | \$5,000.00 | \$5,000.00 | \$7,500.00 | \$7,500.00 | \$25,000.00 |
| SCBA Units | \$15,000.00 | \$5,000.00 | \$10,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$60,000.00 |
| Equipment Total: | \$32,835.85 | \$5,000.00 | \$15,000.00 | \$24,000.00 | \$26,500.00 | \$27,500.00 | \$98,000.00 |
| Facilities | | | | | | | |
| Heating System Replacement/Upgrade | \$15,000.00 | | | | | | \$0.00 |
| Facilities Total: | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Unallocated Fund Balance | \$610.00 | | | | | | |
| Total Fire: | \$39,500.00 | \$121,847.97 | \$112,957.97 | \$121,957.97 | \$124,457.97 | \$125,457.97 | \$606,679.85 |
| BUILDINGS AND FACILITIES | | | | | | | |
| Facilities | | | | | | | |
| Recreation Path | \$0.00 | | | | | \$5,000.00 | \$5,000.00 |
| Corridor Improvement | \$0.00 | | | | | \$0.00 | \$0.00 |
| Tree Planting and Maintenance | \$5,000.00 | | | | | \$0.00 | \$0.00 |
| Sidewalk Construction | \$5,853.24 | | | \$7,500.00 | \$7,500.00 | \$5,000.00 | \$32,500.00 |
| Town Forest | \$2,681.03 | | | | | \$0.00 | \$0.00 |
| Town Hall - upgrades | \$0.00 | | \$2,500.00 | \$2,500.00 | \$5,000.00 | \$5,000.00 | \$15,000.00 |
| Lot 1 | \$0.00 | | \$2,500.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$17,500.00 |
| Memorial Park | \$0.00 | | | | | \$0.00 | \$0.00 |
| Facilities Total: | \$13,534.27 | \$5,000.00 | \$12,500.00 | \$15,000.00 | \$17,500.00 | \$20,000.00 | \$70,000.00 |
| Equipment | | | | | | | |
| Sidewalk Plow/Sander | \$0.00 | | | | | | |
| Pick-Up | \$0.00 | \$2,100.00 | | | Replace | \$5,000.00 | \$5,000.00 |
| Equipment Total: | \$4,090.00 | \$2,100.00 | \$2,100.00 | \$0.00 | \$0.00 | \$5,000.00 | \$9,200.00 |
| Total Buildings & Facilities: | \$4,090.00 | \$7,100.00 | \$14,600.00 | \$15,000.00 | \$17,500.00 | \$25,000.00 | \$79,200.00 |
| RECREATION | | | | | | | |
| Bissonette Fields | \$88,887.59 | | \$5,000.00 | \$5,000.00 | | \$0.00 | \$15,000.00 |
| Total Recreation: | \$88,887.59 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$15,000.00 |

TOWN OF HINESBURG, VT - Capital Improvement Plan FY17-FY21

#s in blue italics are reserve #s

**FY16 as adjusted in October 2015*

See summary and narrative for detail, totals.

TECHNOLOGY

| Capital Improvement Plan | | | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| Capital Reserves (as of 06/30/15) | FY2016* | FY2017 | FY2018 | FY2019 | FY20 | FY21 |
| | | | | | | FY17-FY21 TOTAL |
| Computers | \$2,500.00 | Moved to GF | | | | \$0.00 |
| DRB - iPads | \$0.00 | Moved to GF | | | | \$0.00 |
| Town Server | \$1,000.00 | \$2,000.00 | \$2,500.00 | \$2,500.00 | \$5,000.00 | \$14,500.00 |
| GIS | \$1,000.00 | | | | | \$0.00 |
| Total Technology: | \$4,500.00 | \$2,000.00 | \$2,500.00 | \$2,500.00 | \$5,000.00 | \$14,500.00 |
| <u>GENERAL GOVERNMENT</u> | | | | | | |
| Zoning Regulations | \$1,500.00 | | | | | \$0.00 |
| Total General Government: | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <u>STORMWATER</u> | | | | | | |
| Stormwater Permit (Roads) Assessment | | | \$7,500.00 | | | \$7,500.00 |
| Total Stormwater: | \$0.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | \$7,500.00 |
| UNALLOCATED FUND BALANCE | | | | | | |
| TOTAL | \$161,147.71 | \$487,408.28 | \$590,529.06 | \$584,301.32 | \$625,228.60 | \$2,880,672.95 |

Carpenter-Carse Library Budget Proposal FY2017

| EXPENDITURES | Budgeted | Actual | Approved | Proposed | REVENUES | Actual |
|-----------------------------|---------------|---------------|---------------|---------------|-----------------------|---------------|
| CATEGORY | FY2015 | FY2015 | FY2016 | FY2017 | CATEGORY | FY2015 |
| Administration | \$ 5,100.00 | \$ 6,902.72 | \$ 5,000.00 | \$ 5,100.00 | Books, Copier, Etc. | \$ 3,387.43 |
| Benefits | \$ 6,300.00 | \$ 7,200.43 | \$ 7,100.00 | \$ 6,400.00 | Donations | \$ 2,096.49 |
| Books/All Media | \$ 14,500.00 | \$ 18,644.88 | \$ 16,700.00 | \$ 17,000.00 | Grant Income | \$ 1,332.00 |
| Copier | \$ 900.00 | \$ 885.34 | \$ 1,000.00 | \$ 1,000.00 | Interest Income | \$ 1,483.66 |
| Discretionary | \$ - | \$ - | \$ 800.00 | \$ 800.00 | Dividend Income | \$ 157.58 |
| Electricity | \$ 4,000.00 | \$ 3,879.17 | \$ 4,000.00 | \$ 4,100.00 | Gain on Sale of Stock | \$ 3,184.95 |
| Equipment/Furniture | \$ 800.00 | \$ 82.00 | \$ 600.00 | \$ 600.00 | VCF Fund Distribution | \$ 15,644.00 |
| Fuel | \$ 1,300.00 | \$ 1,505.12 | \$ 1,300.00 | \$ 1,500.00 | Rental Income | \$ 8,400.00 |
| Insurance | \$ 3,900.00 | \$ 4,417.00 | \$ 4,100.00 | \$ 4,500.00 | Non-Tax Total | \$ 35,686.11 |
| Maintenance | \$ 3,500.00 | \$ 1,666.27 | \$ 3,000.00 | \$ 3,500.00 | | |
| Mileage | \$ 150.00 | \$ 180.42 | \$ 200.00 | \$ 200.00 | Town of Hinesburg | \$ 200,318.00 |
| Outreach | \$ 200.00 | \$ - | \$ 400.00 | \$ 400.00 | Total Income | \$ 236,004.11 |
| Postage | \$ 1,900.00 | \$ 2,022.43 | \$ 2,000.00 | \$ 2,000.00 | | |
| Programs | \$ 3,400.00 | \$ 3,789.30 | \$ 4,400.00 | \$ 4,400.00 | | |
| Salaries/Taxes | \$ 149,218.00 | \$ 151,604.43 | \$ 156,679.00 | \$ 160,200.00 | | |
| Supplies | \$ 2,400.00 | \$ 3,992.53 | \$ 2,400.00 | \$ 3,000.00 | | |
| Technology | \$ 4,900.00 | \$ 4,925.17 | \$ 5,000.00 | \$ 4,000.00 | | |
| Telephone | \$ 2,200.00 | \$ 1,975.18 | \$ 2,000.00 | \$ 2,000.00 | | |
| Water/Sewer | \$ 1,650.00 | \$ 1,318.30 | \$ 1,700.00 | \$ 1,800.00 | | |
| Deferred Maintenance | \$ 10,000.00 | \$ - | \$ 8,500.00 | \$ 9,000.00 | | |
| Totals | \$ 216,318.00 | \$ 214,990.69 | \$ 226,879.00 | \$ 231,500.00 | | |

| | | | |
|----------------------|---------------|---------------|---------------|
| Total Budget | \$ 216,318.00 | \$ 226,879.00 | \$ 231,500.00 |
| minus Non-Tax Income | \$ 16,000.00 | \$ 21,979.00 | \$ 21,000.00 |
| Total Tax Request | \$ 200,318.00 | \$ 204,900.00 | \$ 210,500.00 |

TOWN OF HINESBURG, VERMONT

EXHIBIT C

BALANCE SHEET - GOVERNMENTAL FUNDS

JUNE 30, 2015

| | Major Funds | | Non-Major Funds | |
|--|--------------|------------|-----------------|--------------|
| | General | VCDP | Special Revenue | |
| | Fund | Fund | Funds | Totals |
| ASSETS | | | | |
| Cash and cash equivalents, unrestricted | \$ 734,804 | \$ 0 | \$ 0 | \$ 734,804 |
| Cash, restricted | 2,948 | 68,377 | 57,599 | 128,924 |
| Investments, restricted | 0 | 0 | 49,357 | 49,357 |
| Receivables: | | | | |
| Delinquent taxes | 89,526 | 0 | 0 | 89,526 |
| Delinquent tax interest | 10,565 | 0 | 0 | 10,565 |
| State of Vermont | 203,601 | 0 | 0 | 203,601 |
| Other | 12,711 | 201,348 | 0 | 214,059 |
| Note receivable | 432,952 | 680,117 | 0 | 1,113,069 |
| Prepaid expenses | 81,465 | 0 | 0 | 81,465 |
| Due from other funds | 49,132 | 0 | 5,196 | 54,328 |
| Total assets | \$ 1,617,704 | \$ 949,842 | \$ 112,152 | \$ 2,679,698 |
| LIABILITIES, DEFERRED INFLOWS OF RESOURCES, AND FUND BALANCES | | | | |
| LIABILITIES | | | | |
| Accounts payable | \$ 95,995 | \$ 228,905 | \$ 441 | \$ 325,341 |
| Accrued and withheld payroll deductions | 22,583 | 0 | 0 | 22,583 |
| Taxes collected in advance | 23,930 | 0 | 0 | 23,930 |
| Unearned grant revenue - town forest | 2,524 | 0 | 0 | 2,524 |
| Unearned grant revenue - police | 1,560 | 0 | 0 | 1,560 |
| Unearned grant revenue - other | 24,684 | 0 | 0 | 24,684 |
| Due to other funds | 0 | 0 | 6,389 | 6,389 |
| Total liabilities | 171,276 | 228,905 | 6,830 | 407,011 |
| DEFERRED INFLOWS OF RESOURCES | | | | |
| Unavailable revenue - taxes | 69,000 | 0 | 0 | 69,000 |
| Unavailable revenue - community development | 432,952 | 680,117 | 0 | 1,113,069 |
| Total deferred inflows of resources | 501,952 | 680,117 | 0 | 1,182,069 |
| FUND BALANCES | | | | |
| Fund balances | | | | |
| Nonspendable - prepaids | 81,465 | 0 | 0 | 81,465 |
| Restricted | 246,817 | 40,820 | 105,322 | 392,959 |
| Assigned | 408,770 | 0 | 0 | 408,770 |
| Unassigned | 207,424 | 0 | 0 | 207,424 |
| Total fund balances | 944,476 | 40,820 | 105,322 | 1,090,618 |
| Total liabilities, deferred inflows of resources, and fund balances | \$ 1,617,704 | \$ 949,842 | \$ 112,152 | \$ 2,679,698 |

TOWN OF HINESBURG, VERMONT
STATEMENT OF NET POSITION
PROPRIETARY FUND
JUNE 30, 2015

EXHIBIT H

| | Water and Sewer |
|---|---------------------|
| ASSETS | |
| Current assets: | |
| Cash and cash equivalents | \$ 607,880 |
| Accounts receivable: | |
| Water/sewer and other fees | 234,376 |
| Other | 172,739 |
| Prepaid expenses | 56,316 |
| Total current assets | <u>1,071,311</u> |
| Noncurrent assets: | |
| Capital assets | |
| Land | 341,619 |
| Construction in progress | 313,986 |
| Buildings | 687,443 |
| Equipment and vehicles | 891,700 |
| Improvements | 4,010,101 |
| Accumulated depreciation | (2,134,798) |
| Total noncurrent assets | <u>4,110,051</u> |
| Total assets | 5,181,362 |
| DEFERRED OUTFLOWS OF RESOURCES | |
| Pension related | <u>8,079</u> |
| Total assets plus deferred outflows of resources | <u>5,189,441</u> |
| LIABILITIES | |
| Current liabilities: | |
| Accounts payable | 30,312 |
| Accrued interest | 4,322 |
| Due to other funds | 47,939 |
| Net pension liability | 4,161 |
| Accrued compensated absences | 5,393 |
| Bonds and leases payable due within one year | 116,900 |
| Total current liabilities | <u>209,027</u> |
| Noncurrent liabilities: | |
| Bonds and leases payable due after one year | <u>1,587,317</u> |
| Total liabilities | 1,796,344 |
| DEFERRED INFLOWS OF RESOURCES | |
| Pension related | <u>12,831</u> |
| Total liabilities and deferred inflows of resources | <u>1,809,175</u> |
| NET POSITION | |
| Invested in capital assets, net of related debt | 2,405,834 |
| Unrestricted | <u>974,432</u> |
| Total net position | <u>\$ 3,380,266</u> |

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

EXHIBIT K

JUNE 30, 2015

| | <u>Private Purpose Trusts</u> | | <u>Total</u> |
|--------------------------|-------------------------------|--------------------|-------------------|
| | <u>Peck</u> | <u>Eddy Family</u> | <u>Trust</u> |
| | <u>Estate</u> | <u>Recreation</u> | <u>Funds</u> |
| ASSETS | | | |
| Cash | \$ 7,026 | \$ 92,481 | \$ 99,507 |
| Investments | <u>893,414</u> | <u>0</u> | <u>893,414</u> |
| Total assets | <u>900,440</u> | <u>92,481</u> | <u>992,921</u> |
| NET POSITION | | | |
| Held in trust for others | \$ 900,440 | \$ 92,481 | <u>\$ 992,921</u> |

TOWN OF HINESBURG, VERMONT
COMBINING AND INDIVIDUAL FUND BALANCE SHEETS
ALL NON MAJOR GOVERNMENTAL FUNDS
JUNE 30, 2015

SCHEDULE 1

| | <u>Special Revenue Funds</u> | | <u>Total</u> |
|-------------------------------------|------------------------------|----------------------------|----------------------------------|
| | <u>Cemetery Fund</u> | <u>Impact Fee Fund</u> | <u>Special Revenue Funds</u> |
| ASSETS | | | |
| Cash, restricted | \$ 8,155 | \$ 49,444 | \$ 57,599 |
| Investments, restricted | 49,357 | 0 | 49,357 |
| Due from General Fund | 0 | 5,196 | 5,196 |
| | <u> </u> | <u> </u> | <u> </u> |
| Total assets | <u>\$ 57,512</u> | <u>\$ 54,640</u> | <u>\$ 112,152</u> |
| | | | |
| LIABILITIES | | | |
| Liabilities: | | | |
| Accounts payable | \$ 441 | \$ 0 | \$ 441 |
| Due to General Fund | <u>6,389</u> | <u>0</u> | <u>6,389</u> |
| | <u> </u> | <u> </u> | <u> </u> |
| Total liabilities | <u>6,830</u> | <u>0</u> | <u>6,830</u> |
| | | | |
| FUND BALANCES | | | |
| Restricted for specific purposes | <u>50,682</u> | <u>54,640</u> | <u>105,322</u> |
| | <u> </u> | <u> </u> | <u> </u> |
| Total liabilities and fund balances | <u>\$ 57,512</u> | <u>\$ 54,640</u> | <u>\$ 112,152</u> |

Non-Taxable Property as of June 30, 2015

Property Owner

Baird Center for Children
Carpenter-Carse Library
Community Alliance Church
Congregational Society (Vestry)
CVUHS
Roman Catholic Diocese
Town of Hinesburg
Patriot Lodge
Town Hall
Town Garage
Fire Station
Police Department
Wastewater Plant
Old Fire Station
Elementary School
Town Forest
LaPlatte Headwaters Town Forest
Bissonette Rec Fields
Cemetery
Cemetery
Cemetery
Cemetery
Cemetery
Cemetery
Cemetery
Town of Hinesburg
Park
Lyman Park
Wildlife Area
Sunny Acres
Sunny Acres
Sunny Acres
Sunny Acres
Geprags Park
Lyman Meadow Water System
Water Storage Tank
Water Pump House
Creeside Lot 1
State of VT Gravel Pit
United Church
Vermont Astronomical Society
Vermont Fish & Wildlife
Vermont Fish & Wildlife
Vermont Fish & Wildlife
Vermont Fish & Wildlife
Vermont Fish & Wildlife
Vermont Fish & Wildlife

Description

Hawk Lane/1.70 Acres
Ballard's Corner Rd. /0.97 Acres
Pond Rd. / 9.69 Acres
Route 116/1.87 Acres
CVU Rd. / 80.5 Acres
Route 116/1.87 Acres

Route 116/2.6 Acres
Route 116/3.9 Acres
Beecher Hill Rd. /38 Acres
Route 116/0.84 Acres
Route 116/0.85 Acres
Charlotte Rd./26.05 Acres
Route 116 & Mechanicsville Rd. /0.10 Acres
Route 116/33.6 Acres
Hayden Hill Rd./864.5 Acres
Gilman Rd./305.61 Acres
Shelburne Falls Rd. /8.19 Acres
Richmond Rd. /1.5 Acres
Route 116/0.83 Acres
Gilman Rd. /0.25 Acres
Route 116/0.98 Acres
Mechanicsville Rd. /12.9 Acres
Silver St. /0.12 Acres
Mechanicsville Rd. / 5.2 Acres
Gilman Rd. / 1.6 Acres
Commerce St. / 0.23 Acres
Route 116/0.66 Acres
Route 116/3.24 Acres
NE end of Sunset Lake/3 Acres
Developer Deeded to Town/0.63 Acres
Developer Deeded to Town/0.4 Acres
Developer Deeded to Town/4.9 Acres
Developer Deeded to Town/1 Acre
Shelburne Falls Rd. /85.5 Acres
Lyman Meadows
Piette Meadow Road/2.51 Acres
Stella Entrance Rd.
Lot 1/1.85 Acres
Route 116/19.7 Acres
Route 116/2.2 Acres
No Acreage
Lewis Creek Rd. /42.9 Acres
Hollow Rd. / 947.8 Acres
Silver St. / 89.9 Acres
Silver St. / 57 Acres
Silver St. / 30.84 Acres
Lincoln Hill Rd. / 126 Acres
Gilman Rd. / 96.07 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 or portion thereof for the first 3 months and 1 1/2 % per month or portion thereof 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. Mortgage and lien holders will be notified of delinquent taxes within 60 days after the first notice of delinquency has been sent.
4. Payment arrangements, which fully pay the taxes by July 1st, are 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, 2015

| Year | Original | Outstanding | # of Delinquencies |
|-------------|-----------------|--------------------|---------------------------|
| 2004- 2009 | | \$4419.02 | 1 parcel |
| 2010 | \$364,062 | \$758.83 | 2 parcels |
| 2011 | \$360,583 | \$418.56 | 3 parcels |
| 2012 | \$467,556 | \$2907.73 | 5 parcels |
| 2013 | \$265,644 | \$8723.18 | 13 parcels |
| 2014 | \$353,428 | \$40,221.09 | 44 parcels |



**Town of Hinesburg
TAX RATE SUMMARY - Estimated FY17***

TOWN TAX RATE FY2017

| | | |
|--------------|--|----------------------|
| TO BE RAISED | <u>\$2,842,389.00</u> | <u>TAX RATE FY16</u> |
| GRANDLIST | \$5,273,743.00 (Estimated, 1.08% growth) | \$0.5390 |

Applied Fund Balance \$0.00 **\$0.0000**

FY17 TOWN (EST.) RATE **\$0.5390**

LOCAL AGREEMENT RATE (EST.) **\$0.0015**

(Includes Veteran's Exemptions and "Piggyback" contracts)

ESTIMATED EDUCATION PROPERTY TAX (AS OF 01/28/16)

| | |
|--------------------------------------|------------------------|
| RESIDENTIAL TAX RATE TO BE ASSESSED: | |
| <i>Hinesburg Community School</i> | \$1.0385 |
| CVU | \$0.4507 |
| RESIDENTIAL TOTAL: | <u>\$1.4892</u> |

| | |
|--|------------------------|
| NON-RESIDENTIAL TAX RATE TO BE ASSESSED: | |
| NON-RESIDENTIAL TOTAL: | <u>\$1.7030</u> |

| | |
|--|------------------------|
| TOTAL (EST.) FY17 RESIDENTIAL TAX RATE: | <u>\$2.0297</u> |
| TOTAL (EST.) FY17 NON-RESIDENTIAL TAX RATE: | <u>\$2.2435</u> |

**Estimates only; actual tax rates may vary. Municipal and school tax rates will be set during the summer of 2016.*

TOWN OF HINESBURG, VERMONT
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2015
(Continued)

NOTE 6 – ACCOUNTS RECEIVABLE – GENERAL FUND

Accounts receivable in the Governmental Funds consists of:

| | | |
|------------------------------|---------------|--------------------------|
| State of Vt. - FEMA | \$ 76,917 | |
| State of Vt. - Village North | 8,044 | |
| State of Vt. - Paving grant | 107,550 | |
| State of Vt. - other | <u>11,090</u> | |
| Total due from State of Vt. | | 203,601 |
| VCDP - Kelley Field | | 201,348 |
| Other grants and fees | | <u>12,711</u> |
| Total | | <u><u>\$ 417,660</u></u> |

NOTE 7 - LONG-TERM LIABILITIES

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

| <u>Governmental Activities</u> | <u>Total</u> | <u>Due within one year</u> |
|---|----------------------------|--------------------------------|
| Capital Lease Payable - First Niagara Leasing, interest at 3.27%, maturing October 1, 2016, payments of \$24,169 due annually beginning October 1, 2012. | \$ 46,068 | \$ 22,700 |
| Capital Lease Payable - First Niagara Leasing, interest at 3.42%, maturing July 15, 2020, payments of \$35,395 due annually beginning July 15, 2014. | 189,117 | 28,900 |
| Capital Lease Payable - Municipal Leasing Company, interest at 3.69%, maturing June 15, 2017, payments of \$24,919 due annually beginning July 15, 2014. | 47,204 | 21,200 |
| Note Payable - Vermont Municipal Bond Bank, interest at 3.87% annual payments of principal and interest, maturing December 1, 2016. | 20,000 | 10,000 |
| Capital Lease Payable - Kansas State Bank, interest at 5.39%, maturing September 15, 2017, payments of \$22,993 due annually beginning September 15, 2009. | 62,161 | 19,650 |
| Bond - Vermont Municipal Bond Bank, interest from 0.444% - 4.954%, maturing November 15, 2043, payments of \$35,173 plus interest due annually beginning November 15, 2014. | 1,020,027 | 35,200 |
| Capital Lease Payable - First Niagara Leasing, interest at 2.94%, maturing July 1, 2017, payments of \$60,870 due annually, beginning July 1, 2013. | 112,247 | 0 |
| Note Payable - Clean Water State Revolving Loan Fund, 2% interest maturing December 1, 2033, payments of \$27,614 due annually beginning November 1, 2015. | <u>432,952</u> | <u>19,000</u> |
| Total governmental activities bonds, notes and leases payable | 1,929,776 | 156,650 |
| Accrued compensated absences | <u>123,527</u> | <u>0</u> |
| Total governmental activities | <u><u>\$ 2,053,303</u></u> | <u><u>\$ 156,650</u></u> |

TOWN OF HINESBURG, VERMONT
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2015
(Continued)

NOTE 7 – LONG-TERM LIABILITIES (Continued)

Business-type Activities

| | <u>Total</u> | <u>Due within one year</u> |
|---|---------------------|--------------------------------|
| 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 1, interest due June 1 and December 1. | \$ 840,000 | \$ 70,000 |
| Bond Payable - People's United Bank, interest at 0%, maturing August, 2023, annual payments of \$27,383 beginning August, 2019. | 131,295 | 0 |
| Bond Payable - Vermont Municipal Bond Bank, \$125,111 at 0% interest, maturing July 1, 2031, annual payments of \$1,833 beginning July 1, 2012. A principal payment of \$95,134 was made in January, 2010 utilizing Federal ARRA funds. | 26,201 | 1,300 |
| Capital Lease Payable - Municipal Leasing Company, interest at 3.69%, maturing June 15, 2017, payments of \$12,459 due annually beginning July 15, 2014. | 23,604 | 11,600 |
| Bond Payable - Vermont Municipal Bond Bank, \$776,608 at 0% interest with a 2% admin. fee, maturing July 1, 2031, annual payments of \$47,495 beginning July 1, 2012. This loan totalled \$1,553,216 and 50% was forgiven at the at the completion of the project through an ARRA loan subsidy. | 678,789 | 34,000 |
| Capital Lease Payable - First Niagara Leasing, interest at 2.94%, maturing July 1, 2017, payments of \$2,184 due annually, beginning July 1, 2013. | 4,328 | 0 |
| Total business activities bonds and lease payable | 1,704,217 | 116,900 |
| Accrued compensated absences | 5,393 | 0 |
| Total business activities | <u>\$ 1,709,610</u> | <u>\$ 116,900</u> |

During the fiscal year ended June 30, 2015, the following changes occurred in long-term liabilities:

| | <u>Total</u> | <u>Governmental Activities</u> | <u>Business-type Activities</u> |
|--|---------------------|------------------------------------|-------------------------------------|
| Long-term liabilities at July 1, 2014 | \$ 3,969,599 | \$ 2,306,513 | \$ 1,663,086 |
| Decrease in accrued vacation payable | (6,481) | (6,481) | 0 |
| Bond and note proceeds | 235,636 | 69,561 | 166,075 |
| Debt forgiveness | (59,430) | (59,430) | 0 |
| Bonds, notes and leases retired | (376,411) | (256,860) | (119,551) |
| Long-term liabilities at June 30, 2015 | 3,762,913 | 2,053,303 | 1,709,610 |
| Due within one year | 273,550 | 156,650 | 116,900 |
| Due after one year | <u>\$ 3,489,363</u> | <u>\$ 1,896,653</u> | <u>\$ 1,592,710</u> |

TOWN OF HINESBURG, VERMONT
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2015
(Continued)

NOTE 7 – LONG-TERM LIABILITIES (Continued)

As of June 30, 2015, the maturities of the bonds, notes, and leases payable are as follows:

| | Governmental Funds | | | Water and Sewer Fund | | |
|---------------|---------------------|----------------------------|--------------------|----------------------|----------------------------|---------------------|
| | Principal | Interest and admin. fee | Total | Principal | Interest and admin. fee | Total |
| June 30, 2016 | \$ 156,650 | \$ 62,600 | \$ 219,250 | \$ 116,900 | \$ 69,000 | \$ 185,900 |
| June 30, 2017 | 216,400 | 62,800 | 279,200 | 120,100 | 52,500 | 172,600 |
| June 30, 2018 | 163,000 | 56,100 | 219,100 | 108,800 | 37,400 | 146,200 |
| June 30, 2019 | 87,400 | 49,400 | 136,800 | 107,400 | 33,100 | 140,500 |
| June 30, 2020 | 123,100 | 48,200 | 171,300 | 135,500 | 28,800 | 164,300 |
| 2021-2025 | 285,000 | 200,600 | 485,600 | 656,300 | 14,500 | 670,800 |
| 2026-2030 | 296,400 | 155,300 | 451,700 | 363,500 | 31,800 | 395,300 |
| 2031-2035 | 281,200 | 103,800 | 385,000 | 95,717 | 2,900 | 98,617 |
| 2036-2040 | 175,900 | 56,400 | 232,300 | 0 | 0 | 0 |
| 2041-2044 | 144,726 | 13,900 | 158,626 | 0 | 0 | 0 |
| Total | <u>\$ 1,929,776</u> | <u>\$ 809,100</u> | <u>\$2,738,876</u> | <u>\$1,704,217</u> | <u>\$ 270,000</u> | <u>\$ 1,974,217</u> |

NOTE 8 - ACCRUED COMPENSATED ABSENCES

The Town's policy is to permit employees to accumulate earned but unused combined time off pay benefits. The maximum that can be accumulated for combined time off is 1.5 times each employee's yearly earned amount. Fifty percent of the amount earned over the maximum can be carried over for an extended sick bank. Upon termination, employees will be paid the accumulated total of combined time off and extended sick bank. The long-term liability on June 30, 2015 was \$123,527 for governmental activities and \$5,393 for business-type activities and is reflected on the Government-wide Statement of Net Position. During fiscal year 2015, this balance decreased by \$6,481 for governmental activities and was unchanged for business-type activities.

NOTE 9 - UNAVAILABLE REVENUE / UNEARNED GRANTS

Unavailable revenue in the General Fund consists of delinquent taxes not collected within sixty (60) days after the fiscal year end as these would not be available to liquidate current liabilities. Additionally, it includes community development loan receivables which will not be repaid within six months of year end.

Unearned revenue in the General Fund is made up of unspent police grant, town forest grant, and other smaller grants.



TOWN MEETING MINUTES Town of Hinesburg Vermont March 2, 2015

The 2015 Town Meeting was held on March 2, 2015 at the Champlain Valley Union High School auditorium. The meeting was called to order by Moderator Joe Fallon at 7 p.m. Fallon reviewed the Roberts Rules of Order and the expectations for conduct of those participating in the meeting before proceeding to Article 1.

ARTICLE 1: To elect the necessary town and school district officers by Australian ballot Tuesday, March 3, 2015 (see "Officers for Election" list in the Annual Report)

ARTICLE 2: To hear the reports of the officers of the Town of Hinesburg and take action thereon. The Moderator introduced the Chair of the Selectboard, Jon Trefry. Trefry pointed out that the current Moderator, Joe Fallon, was not running again for the office and that this was his last year in the position. He received a round of applause for his years of service. Trefry then proceeded to review happenings in the Town over the past year, including changes in staffing by introducing new staff who had been hired during the year. They included new town administrator Trevor Lashua, Sam Hines in the highway department, Jeremy Hulshof in the police department, and Erik Bailey and Art Garrison in the water and wastewater department. He also gave special recognition to Renae Marshall and Rocky Martin for their outstanding efforts in the past year while the Town was short staffed. There were several important projects during the last year that Trefry mentioned, including the Bissonette Recreation Fields, the new sidewalks along the West side of Route 116 in the village, and the new Rain Garden near the intersection of Silver Street and Route 116 to help reduce hazardous runoff from those surfaces. Upon a motion which was seconded, the unanimously approved the report as given.

ARTICLE 3: Shall the Town approve a General Government budget of \$1,624,127, with the estimated sum of \$1,263,827 appropriated from property taxes to defray the general government expenses of the Town? The Article was moved and seconded. Jon Trefry, Selectboard Chair, then did a quick overview of the budget and what the anticipated property tax implications might be. He pointed out that the budget was only increasing by \$66,000, but because no fund balance is available to allocate to offset the tax rate, the impact is more than other years. The Municipal portion of the property tax rate is anticipated to rise by 2.99 cents. Fallon asked if there were any questions on the article and there were none. The Article passed unanimously by voice vote.

ARTICLE 4: Shall the Town approve a Highway Department budget of \$840,744, with the estimated sum of \$703,594 appropriated from property taxes to defray the highway expenditures of the Town? The Article was moved and seconded. Selectboard member Andrea Morgante gave a brief overview of the proposed highway budget. She first thanked Highway Foreman Mike Anthony and the rest of the highway department for all of their hard work and dedication during this winter which has seen more than its fair share of snow, wind and cold. She then pointed out that one of the main increases in the budget comes from the increase in the cost of sand and salt. Paul Lamberson then asked a question about leasing of the new dump truck and that he noticed the first payment is delayed a year. He wanted to know if that meant we could anticipate larger increases later on. The answer was no. With no further questions, the Article passed unanimously by voice vote.

ARTICLE 5: Shall the Town approve the Hinesburg Community Police Department budget of \$517,662 with the estimated sum of \$493,662 appropriated from property taxes to defray the police expenditures of the Town? The Article was moved and seconded. Bob Thiefels then asked why we have 9 police officers and whether we really needed that many and who makes the decisions about how many we should have? Chief of Police Frank Koss stated that it isn't the numbers that matter, it is how many FTEs we have and that is 6. This is based on the number of hours of coverage the town voted for and that is 16 hours per day, 7 days per week. Six officers is the minimum we can have to include vacation time, court time, and having 2 people on duty most of the time. Ken Brown then asked if we are getting the best bang for our buck with our current dispatch service. Chief Koss responded that he is trying to find a better opportunity for the town to make the cost more predictable and affordable. After there were no further questions, the budget was passed on a voice vote with a few voices of dissent.

ARTICLE 6: Shall the Town approve the Carpenter-Carse Library allocation from the Town of Hinesburg of \$204,905, with the estimated sum of \$204,905 appropriated from property taxes to defray the library allocation from the Town? The Article was moved and seconded, and as there were no questions, it was approved by voice vote with no dissent.

ARTICLE 7: Shall the Town appropriate the sum of \$28,650, with the estimated sum of \$28,650 appropriated from property taxes, to be distributed as specifically designated to the following agencies and organizations?

| | |
|------------------------------------|----------|
| Women Helping Battered Women | \$2,350 |
| VT Center for Independent Living | \$200 |
| Community Resource Center | \$11,000 |
| Visiting Nurses Association | \$6,500 |
| COTS | \$1,000 |
| Champlain Valley Agency on Aging | \$2,000 |
| Howard Center | \$800 |
| Chittenden County Community Action | \$1,500 |
| Hinesburg Rides | \$1,750 |
| Hope Works | \$200 |
| Vermont Red Cross | \$200 |
| Prevent Child Abuse Vermont | \$500 |
| Hinesburg Senior Meal Site | \$650 |

The article was moved and seconded. Ellen Fallon then asked who decides which agencies to fund and which to deny or reduce? Jon Trefry said that the Agency Request Review Committee makes those decisions. Kate Dodge, a member of that committee, stated that the decision is based directly on how many citizens of Hinesburg are served during the prior year. The Committee only reduced two requests; one from the American Red Cross and one from VCIL as they served few residents. The Article then passed on a voice vote with no dissent.

(If voters approved Articles 3 through 7 as presented, total general fund expenditures of \$3,216,088 will be required, with the estimated amount of \$2,694,638 to come from property tax revenue).

ARTICLE 8: Shall the voters authorize the Selectboard to furnish the Town of St. George fire protection and first response coverage for an amount equivalent to 15% of the Town of Hinesburg's total FY15 operating and capital budget for fire and first response, estimated at the sum of \$30,000? Article 8 was moved, seconded, and approved with no discussion.

ARTICLE 9: Shall voters authorize the Selectboard to borrow money when needed to meet current expenses and indebtedness of the Town of Hinesburg? Article 9 was moved, seconded and approved with no discussion.

ARTICLE 10: Shall voters authorize the payment of real and personal property taxes for the fiscal year ending June 30, 2016, payable in full to the Town of Hinesburg in one (1) installment, with the due date being November 16, 2015? Any and all payments received in the Town Treasurer's Office later than midnight on November 16, 2015 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 1.5% per month or fraction thereof. Article 10 was moved, seconded and approved with no discussion.

ARTICLE 11: Shall the voters provide notice of the availability of the town report to the residents of the Town of Hinesburg in lieu of mailing or otherwise distributing the report pursuant 24 V.S.A.

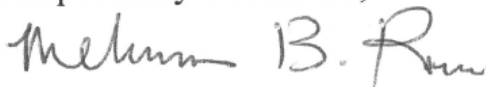
§ 1682? The notice of availability shall be provided by postcards mailed to residents, specifying that the town report is available to be picked up at the town clerk's office, and via public notices posted at the Town Hall, post office, and library. The Article was moved and seconded. Roger Kohn said that he felt every household should continue to receive a town report in the mail as people should read it. He then made a motion to amend the article to read that everyone should continue to receive a town report in the mail. Moderator Fallon, in the meeting's one moment of levity, ruled Kohn out of order and said if you want people to continue to receive it, you should simply vote no. This brought some laughter from the crowd and Kohn saying that he would indeed vote no. Ken Brown then asked how much this change would save the town? Selectboard member Mike Bissonette said it had more to do with reducing waste than saving money and that many, many reports end up in the recycling bin right away at the post office.

A member of the audience asked how many they would print the first year that this goes into effect, and the Selectboard stated that initially they would probably print almost the same number until they figured out how many were actually needed. Kohn asked if he could be guaranteed that he could get one, and Selectboard member Phil Pouech said that yes, he would personally guarantee that Mr. Kohn would get a copy. The article then passed on a voice vote.

ARTICLE 12: To transact any other business, as proper, to be brought before said meeting? John Kiedaisch made a motion to update the maps on the town website as they didn't show the Laplatte Headwaters Town Forest. The motion was seconded and passed and the map will be updated.

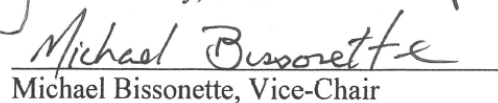
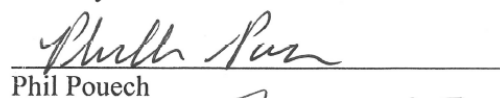
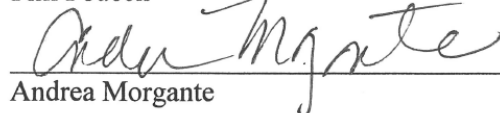
A motion was made to adjourn the meeting at 8:27 p.m. and the meeting was so adjourned.

Respectfully Submitted,



Melissa B. Ross
Clerk & Treasurer

Approved by:


Jonathan Trefry, Chair
Michael Bissonette, Vice-Chair
Tom Ayer
Phil Pouech
Andrea Morgante

Selectboard



At the Selectboard's meeting in May 2015, Town Administrator Trevor Lashua reported that expected growth to the Grand List would be less than 1%. Trevor stated that much of the lack of growth to the Grand List was attributed to the problem with the Town's water supply in which the State of Vermont has placed a moratorium on building within the Village Growth Area. In July, after the close of the fiscal year, the Selectboard was informed that there would be no

additional unassigned funds to carry over into the next year. With these financial projections, at their Selectboard meetings in August and September, the Selectboard worked with the Town Administrator to set a goal to level fund the FY2017 budget. In October, each department manager met with Trevor and Selectboard member Michael Bissonette to review each budget proposal. Included with each presentation was a request for what changes would have to be made to reduce each budget by 5%. After meeting with department manager, a preliminary budget was created and presented to the full Selectboard in early November. At their meetings starting late in November through early January, the Selectboard then met with each department manager and committee chairperson to review all proposals. The Selectboard finalized the budget at their meeting on January 18, 2016, incorporating many of the changes identified during the 5% exercise.

The proposed municipal budget for FY17 is \$3,369,689. This is an increase of \$153,601 or 4.78%. Contributing factors included in the budget which govern the outcome are:

- Adjusted Grand List increase projection to 1.08% or \$56,348 dollars
- \$ 97,957.97 for the Rescue/ Pumper truck approved in the capital plan at Town Meeting
- \$ 34,975.81 for the Town Dump Truck approved in the capital plan at Town Meeting
- \$61,053.00 total increases in Workman's comp, Property & Liability and Health insurance
- \$ 10,000 for disc harrows to salvage gravel from the road shoulders
- \$ 5,500.00 increase in Attorney Fees
- \$ 5,595.00 for the Carpenter-Carse Library

The Selectboard and the Town Administrator met in May to prioritize from a list of 33 (+) projects. The goal was to select five projects from the list to focus on for the next year. The group discussed each project and selected:

1. Construct, review, and approve FY 16 water/ wastewater budget. Create rate structure that steps into increase associated with bond (completed).
2. Water and wastewater ordinances (amend or create allocation framework – in progress)
3. New wells online by November 2015, with project completed on time and budget. (estimated completion date changed to August 2016)
4. Continue to develop and refine the Capital Improvement Program (completed, for this year). The project should include redeveloping/ developing a 5- year paved road plan, a 5- year gravel road plan, and a 5- year bridge and culvert plan.
5. Complete a pay and classification study for all current and projected municipal positions (postponed)
6. Complete a service-level (i.e. staffing) analysis and corresponding plan (postponed)
7. Revise/ unify the road and bridge standards, incorporating local components and the latest changes by the State into a single document.
8. Consolidate and organize all ordinances, and begin the process of reviewing and updating where necessary or desired.

9. Oversight and completion of the Village North (Commerce Street to Renewable NRG) sidewalk project. (construction moved to summer of 2016)
10. Continued development of and pursuit of grant funding for the Route 116/ Charlotte Road/ Lantman's intersection project.
11. Review and approve the 2015 Town Plan. (Moved to 2016 per Planning Commission)
12. Continue to move the Highway Garage replacement project towards a March 2016 Town Meeting (or subsequent date) vote. This includes coordinating with CSWD on site needs. (scoping study nearly complete)
13. Work with Economic Development Commission to create a revolving loan fund framework for use of the CDBG/ Smoke and Cure funds. (Presented and approved December/ 2015)
14. Continue to advance/ begin construction on the Bissonette Family Recreation Fields. At the same time, begin planning for maintenance and operational needs.
15. Receive the CCRPC scoping study on Richmond Road bike and pedestrian improvements, and create a plan for implementation of recommendations.
16. Begin planning for bike and pedestrian improvements to Charlotte Road, focusing first on development of the Carse easement (into a trail or path for bike and pedestrian uses)
17. Secure FEMA funds for damages incurred by December 2014 storm. (completed)
18. Seek a State Town Highway Structures grant for the undersized culvert beneath Shelburne Falls Road at Pleasant View Lane, hopefully timing the grant award and culvert replacement with the 2017 planned upgrades to Route 116/ CVU Road/ Shelburne Falls Road Project. (culverts considered for inclusion in CVU/116/Shelburne Falls Road project, meaning federal funds would pay for replacement)
19. Create and implement signage and enforcement plans for a safer Shelburne Falls Road, per TCE analysis.
20. Implement a "user friendly" water/ wastewater bill design.
21. Begin planning for necessary storm water improvements and management.
22. Create a succession plan for the organization. (Completed see Town Administrator's report)
23. Consider development and implementation of impact fees for recreation and highway.
24. Revise Town Hall rental policy. (completed 4/6/2015)
25. Sell the old Police Station, or otherwise determine and implement an end result. (in progress)
26. Develop Lot 1 Master Plan; begin the process of budgeting for any necessary and related projects. Possibly wrap the parking lot and connector road into project plan and budget.
27. Secure lease financing for necessary pieces of equipment, including identification of the best method to fund the rescue/ pumper truck. (Completed truck delivered December/ 2015)
28. Look to update and revise the fire protection agreement with St. George. (Approved September 2016)
29. Conduct the wastewater capacity study. (Study has been started, scheduled for presentation in March)
30. Develop an open burning ordinance for Board consideration. (Completed/ adopted July 2015)
31. Improve approval and tracking process related to various permits, notably driveway/ curb cut and buried utility permits.
32. Finalize agreement with VT Gas. (Pending)
33. Continue to explore and develop new water sources.(Continuing this winter/ spring)

The group discussed each project and listed the following as priority projects:

- Allocation ordinances and capacity study (water and wastewater)
- Advance/ begin construction on the Bissonette Family Fields
- Seek grant funding/ advance changes to the VT116/ Charlotte Road/ Lantman's intersection.
- Sell the old police station and continue/ begin the Lot 1 planning process.
- Complete the Town highway garage scoping/ planning study.
- Conduct a staffing/ service level/ pay classification study for the organization.

Water system replacement/ upgrade

The process of upgrading the water system has taken longer to get online than expected. The goal was to have the new water system in place by November of this year. Unfortunately due to permitting delays at the State level, obtaining the permits to build the new treatment facility was not completed

until this fall. The \$1.75 million dollar construction bid was awarded to Naylor and Breen Builders of Brandon, VT. Fortunately, the warm weather allowed construction to start in December. The timeline for completion of the project is July 2016. When online, the capacity of new wells will essentially replace the current wells. The plan for expansion of the system is to add more water sources west of the new treatment facility.

The Selectboard would like to thank Brad Wainer for his donation of land for the water facility. Brad and the Wainer family have a long history of supporting our town. Brad's service to our town includes:

- 5 Years on the Selectboard
- 40+ years involvement and caring for/ Trustee of the cemeteries of Hinesburg
- Nearly 50 years wearing many hats for our Hinesburg Volunteer Fire Department

Brad Wainer's donation of land provides a significant financial savings to our town for many years.

Wastewater system upgrade

Because of issues concerning capacity raised during discussions of the wastewater allocation moratorium and interim zoning last spring, the engineering firm of Aldrich and Elliott has been hired to look at the Town's wastewater system. Aldrich and Elliott were the project engineers on the most recent wastewater treatment facility upgrade in 2009, and have much information already in hand. The Selectboard has asked that these key questions be answered by the study:

- How to achieve and/or maintain compliance with more stringent water quality standards, especially the phosphorous discharge limits established in the total maximum daily load (TMDL) for Lake Champlain? The study will look at the new phosphorous discharge limits of 0.2 mg/L and the lower 0.1 mg/L level (both reductions from the 0.8 mg/L standard used in the past).
- What the Town's ultimate wastewater treatment capacity may be? The current permit is for 250,000 gallons per day (gpd). The facility has a design capacity of 308,000 gpd, and full "build-out" in the village growth area requires wastewater capacity in the range of 450,000 to 500,000 gpd. This helps outline where we want to go and how we get there.
- What is the rough order of magnitude of costs is for each component for planning purposes?

Bissonette Fields

Progress with the Bissonette fields is moving forward. Selectboard member Tom Ayer continues to work on raising funds to build the fields. However, the State moratorium on the Town's water system has affected progress with this project. The Town had hoped construction of the road to the field would be built when development started in that part of the village growth area. The water moratorium prohibits development in the village growth area until the water system is upgraded. The Selectboard did enter an agreement with the CSSU Buccaneers to help with construction in exchange for use of one field for their youth football team. The Town obtained approval from the DRB and was issued a building permit in November 2014. Alternative planning has begun with a goal to begin construction in the spring 2016.

The project benefits from multiple sources of funding, rather than relying solely on property taxes. The following list includes those other sources, and current (1/22/16) amounts:

- Eddy Funds (donation, trust): \$92,483

- Bottle redemption drive (on-going): \$3,447
- Quadra/Old Lantern fundraisers (three-year total): \$37,874
- Donations: \$77,369
- In-kind/volunteer: incalculable, but essential

Intersection of VT Route 116/ Charlotte Road/ Lantman's intersection

The goal of this project is to try to change the signal lights at the intersection from a 3-way into a 2-way stop. The Town has been working to find a funding source (likely grant funding) for this intersection. According to VTrans these changes need to occur:

- The sidewalk at the Lantman's exit has to be moved towards Route 116. This will make it safer for pedestrians to cross the exit driveway.
- The signal light next to the driveway needs to be moved closer to Route 116.
- Turning lanes on Route 116 need to be created and clearly marked.
- Obtain any local permits that are required.

Status of the Old Police station

At the July 2, 2015 meeting, the Selectboard accepted an offer of \$125,000 to sell the old police station to the Energy Futures Group, a company currently based in Hinesburg. The Selectboard plans to use the earnings from the sale to help finance continued development of Lot 1. Conditions of the sale included:

- The Town would provide some dedicated parking for the building upon completion of the municipal parking lot.
- The Town would obtain necessary permits for subdivision.

Complete the Town Highway Garage scoping/ planning study

The current status of the Town Highway Garage to meet current and future needs has been discussed for several years. The location of the building next to Beecher Brook, condition of the building, and size of the building have all been questioned. This year, a committee was formed to look at the future of the site. A report is expected prior to Town Meeting with the following recommendations for the Selectboard:

- A plan for the site including:
 - Future of the town garage.
 - Space for Chittenden Solid Waste District drop-off center - An agreement was made in December to continue to provide space for CSWD in town.
- Possible timeline for development of the site.
- Cost estimate for the site plan.

After receiving the information, the Selectboard will look at financing options for the project and then decide if and when to go before the voters.

Conduct a staffing/ service level/ pay classification study for the organization

Because of the unexpected complexity and time needed to complete the other projects, the Selectboard requested that Town Administrator place this project on "hold" and focus on the other priority projects.

Other projects completed:

Stormwater

The Selectboard approved Stormwater Regulations at the May 18 meeting. Following the meeting, a petition requesting a town-wide vote to repeal the regulations was presented to the Selectboard. A vote was scheduled for July 28, 2015. The result of the vote was 266-161 not to repeal the stormwater regulations. At their next meeting on August 6, 2015, the Selectboard talked about the results of the vote. Identified in the discussion were questions concerning a possible risk evaluation based on the actual impacts of construction. The Selectboard requested that the Planning Commission further explore possible ways to evaluate the impact of construction in regards to watershed impact.

Open Burning Ordinance

The Selectboard reviewed and adopted revisions to the Open Burning Ordinance in July 2015. Changes included expansion to who has the authority to issue tickets to include the Town Health Officer and increasing the fines paid for violations. The goal of the new burning ordinance is to stop the burning of illegal materials. Bonfires with a permit will still be allowed. Campfires will still be allowed. However burning illegal materials will create a fine of: 1st offense \$50.00, 2nd offense \$400.00, 3rd offense \$800.00 each. To report illegal burning or to obtain a burning permit, call the Shelburne Dispatch Center @ 985-8051. Shelburne Dispatch provides this service to the town at no cost. Remember they only will issue a permit at the discretion of the Hinesburg Town Fire Warden.

Legally Speaking

The Town of Hinesburg has been very busy in the courts this year. The Town has been or is currently involved in five court cases. The list includes:

- Responsible Growth Hinesburg vs. Hannaford: The Town's role with this is to protect the decision of the Development Review Board's approval of Hannaford's permit to build on Lot 15. Before the trial, two Selectboard members, Michael Bissonette and Phil Pouech, met with each appellant to try to work out a solution. Unfortunately, no agreement could be reached. The trial was held in early December with a decision expected sometime late this summer.
- Hinesburg vs. BlackRock construction: BlackRock construction is appealing the Developmental Review Board's denial of the sketch plan for Haystack Crossing. Four members of the Selectboard have had dialogue with a BlackRock construction representative trying to work out a solution. Selectboard member, Michael Bissonette, abstained because of a possible conflict of interest.
- Hinesburg vs. Hinesburg Center LLC: Hinesburg Center LLC is appealing the denial of a request for wastewater allocation for Hinesburg Center Phase 2.
- Fenwick vs. Laberge: The Town's role with this case is to support the Zoning Administrator's notice of noise violation.
- Hinesburg vs. Hinesburg Center LLC: Phase I violations in concerning completion of the project. Fines have been paid and certificates of occupancy have been issued.

Capital Spending Shortfall

The Selectboard worked with the Town Administrator to develop a plan to address shortfalls in capital funding. At the end of FY15 the capital reserve fund showed an underfunded balance of (-\$149,700.85). Contributing to this negative balance was spending exceeding the amounts budgeted for paving and equipment funding. The plan to correct the negative balance is to use unspent capital funds from other accounts and reducing spending in other capital fund areas. By following this plan, the negative balance will be eliminated in FY 17.

Rescue/ Pumper and Town Highway Truck

Last year, Hinesburg Fire Chief Al Barber presented to the Selectboard a revised strategic plan for the fire department. The revision included changes in capital spending by reducing the fire departments fleet of vehicles. Rescue 1 and Engine 1 were replaced with a combination Rescue/ Pumper truck. The new Rescue/ Pumper truck is equipped to provide services of both vehicles it is replacing. This plan was approved within the capital spending budget approved by voters at Town Meeting last March.

Total budget impact: \$457,000 for the Rescue/Pumper and \$160,875 for the Dump truck.

It should be noted that the total cost (including interest) of both vehicles is \$664,669, paid over a five-year period.

\$174,879 is for the Highway truck. The town received a substantial amount for trade-in value of the older Highway truck to reduce the actual purchase price.

\$489,790 is the total cost of the Rescue/ Pumper truck. The fire trucks being replaced, Rescue 1 and Pumper 1, will be sold. The money received from the sale of the two trucks will go into the general fund. However, money earned from the sale of the trucks has been earmarked for equipment to outfit the Rescue/ Pumper, saving the Town money by offsetting costs that would have otherwise been borrowed.

Affordable Housing/ Green Street

The Town received a certificate for the Vermont Community Development Program grant for the Green Street Project. The \$675,000 award will enable Champlain Housing Trust, working with Snyder Homes, to build 24-units of affordable housing. After working through the permitting process, construction has begun with a completion date this spring.

Interim zoning vs. Ordinance

The Selectboard spent a significant amount of time debating whether or not to implement interim zoning for the village area while capacity issues related to water and wastewater are worked out. The Selectboard ultimately decided to focus on the wastewater study and corresponding ordinance changes, while placing a one-year moratorium on new wastewater allocations. The State's water allocation moratorium also remains in effect until the new wells come on-line.

Village North Sidewalk Project

Construction of the sidewalk should begin during the 2016 construction season. The sidewalk project was delayed for the 2015 construction season because of a request by VTrans to move the pedestrian bridge.

Route 116/ CVU Road/ Shelburne Falls Road (CVU 4-corners)

Plans for expansion and upgrade of the CVU 4-corners have been moved from 2016 to 2017 because of lack of funding from VTrans. This is the second time this project has been delayed because of lack of funding at the State level.

HINESBURG VERMONT ANNUAL REPORT

Thank you Rocky and Peter

Richard “Rocky” Martin retired from his position as director of Buildings and Facilities after 17 years of service. It was Rocky’s hope to do a lot of skiing this winter. Hopefully by now there has been plenty of snow to allow him many downhill runs. “There are only 2 things you can do when skiing: Turn left and turn right. Do both as often as necessary.”

Peter Erb retired from the position of Zoning Administrator after 14 years. Zoning Administrator is a difficult position and we thank him for his years of service.

Thank you to both Rocky and Peter for many loyal years of service to the Town of Hinesburg!



We would also like to recognize and say thank you to some other long time employees:

- Marie Gardner - 25 years as Town Lister/Assessor
- Tom” Hot Dog” Boivin - 25 years working on the Road Crew
- Missy Ross - 17 years as Town Clerk
- Cheryl Hubbard - 16 years as Assistant Town Clerk
- Mike Anthony - 33 years working for Hinesburg. Starting first on the road crew and then as Road Foreman. Mike started working for the town after helping Noah build his Ark.

Thank you Jon Trefry for many years of service

Jon Trefry is stepping down from the Selectboard at the end of his term in March. Jon has been a member of the Selectboard for 17 years, including time serving as Chair of the board. Before that, Jon served nearly two decades as a volunteer fireman for the town.

Michael Bissonette, 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 then make recommendations to the Planning Commission, DRB and Selectboard based on its findings. Meetings, which are open to the public, are held the first Wednesday of every month at 7:00 p.m., first floor conference room in Town Hall. Meeting minutes are posted on the Town website.

We have been following the progress of a number of different affordable housing projects and permitting of future projects. The 24 unit Green Street project finally received all necessary permits and was allowed to start construction in November, 2015. Cathedral Square and Housing Vermont teamed to complete rehab and energy efficiency upgrades at the 16 unit Kelleys Field elderly housing complex. They held an open house September 17th to celebrate the almost completed project. All three of the larger projects currently in the permitting phase, Hinesburg Center Phase II, Haystack Crossing, and Renewable Energy Systems will contain affordable housing. As these plans become more solidified, we will review and provide comments to the DRB. In 2010, we commissioned a Housing Needs Assessment of the Town to examine the needs for rental and homeownership housing for families, seniors, and those with special needs. With the high number of new housing units being proposed by the three large developments noted above, we believe it is important to update the Housing Needs Assessment and have asked for \$4000 to cover the cost.

With a grant from Efficiency Vermont, we coordinated a project to complete energy audits and implement energy conservation measures on six mobile homes in Mountain View as a pilot project. With the invaluable assistance of UVM Student Rachel Heath who is from Dan Baker and Kelly Hamshaw’s program for Community Development and Applied Economics, we completed a final report on this project. Through Rachel’s research on before and after fuel consumption, we found that mobile home weatherization and energy efficiency improvements can result in significant savings and increased comfort for residents.

We currently have two openings on the committee.

Committee Members: Rocky Martin, Co-Chair, Carl Bohlen, Co-Chair, Dale Wernhoff, Secretary, Julie Pierson, George Bedard, Andrea Brainard, and Amelia Norris



Agency Request Review Committee

The mission of the Hinesburg Agency Request Review Committee is to review and evaluate funding requests and make funding recommendations to the Selectboard during the annual budgeting process.

Each year, the Town of Hinesburg receives numerous requests for funding from agencies that provide programs for prevention, intervention, advocacy, and direct services to the residents of our community. The intent of the Agency Request Review Committee is to ensure that our taxpayer dollars will benefit the greatest number of residents possible, with priority given to agencies that provide food, shelter, health and emergency services, and with additional consideration given to Hinesburg-based agencies.

The reports received from agencies, and their annual requests, indicate that while we are achieving our goal of assisting community members who are in need, that need is still with us and likely to increase.

Current Committee members are Amanda Van Vranken (Co-Chair), Kate Dodge (Co-Chair), Susan Marino (Secretary), Kristin Miskavage and Kathy Newton.

- Kate Dodge and Amanda Van Vranken, Co-Chairs



Assessor's Office

During the process of updating the Grand List, the office sent out 121 Change of Appraisal notices to property owners. In June, two grievances were heard with concerned taxpayers and no further action was taken concerning these appeals.

The Assessor's Office is continuing to use the consulting firm NEMRC to assist in all matters of appraising properties. NEMRC also is the new owner of the tax mapping firm that we have used for many years and they have assisted us this year in updating our tax maps.

We are continuing to prepare for our town-wide reappraisal which began in July 2015 and will conclude in June of 2017. During this time all properties in town will be visited and reappraised.

Once again, thank you 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, Assessor



Trusses are being added to the Water Treatment Facility Building - January 26, 2016

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.

Looking back at last year, we have memories of many special programs at the library. We thank the wonderful presenters, the librarians whose ideas and planning made good times happen, and of course, the essential attendees.

Life in our community was made more vibrant by a rich variety of programs for adults. A sampling: Nini Crane Art Exhibit, Painted Pillows Art program with Barb Forauer, Classic Films of the 1950's with Rick Winston, Vintage Linens with Suzanne Richard, Moses Robinson and the Founding of Vermont with local author, Robert Mello, A Place at the Table film, Joanna Albright's Holiday Jazz Trio, Film viewings & discussions with Larry Parker, Readings by local Poets and multi-age book discussion: *Wonder*.

For children there were many options: baby, toddler & preschool story times, Summer Reading Club, Very Merry Theatre, book discussions, Lego Club, soap carving, music with Mr. Chris, tracking with Kristen Littlefield, Number Ninjas. There was a focused effort to offer more programs, especially for school-age kids. The total was 138, a 57% increase over 2013/14!

Many online resources are available to our library patrons through our web page www.carpentercarse.org. All of these resources are funded by Town tax dollars with no additional cost to library patrons. To access some of the following, you may need a library card.

Our membership in the Green Mt. Library Consortium allows us to offer **Mango**, an online language learning system with conversational instruction in 50 foreign languages plus 15 English as 2nd Language courses, and **Listen Up!VT** which provides access to 4,449 eBook titles and 3,440 downloadable audio titles. In addition, the free **Project Gutenberg** offers 50,000+ e-book titles.

The Vermont Department of libraries provides us access to **Universal Class**, a database of 500+ *free* online continuing education courses. If you like to do genealogy searches, the **HeritageQuest** database may be for you. **Vermont Online Library** contains 25 Gale Cengage databases of full-text newspaper, magazine and journal articles. A VOL sampler:

Career Transitions (Guides you through the whole career change process)

Business Insights: Essentials (Easily find information on companies, industries etc. - timely news, statistical data, and in-depth reports; *new interface*)

ChiltonLibrary.com (authoritative auto repair info for most popular vehicles past 30 years)

Computer Database (news & reviews of hardware/software products and more)

GeneralOneFile (Wide ranging news topics including business, economics, environment, hobbies & much more! Updated daily)

Health and Wellness Resource Center and Alternative Health Module (Find alternative medicine-focused information: Medicine, Nutrition, Diseases, Public Health, Pregnancy, Herbal remedies, etc. Also 700+ Healthology Inc.'s consumer health videos. In Spanish too.)

LegalTrac (Federal and State Cases, Laws, Regulations, Legal Practice, and Taxation. Also included are: European Union & International Law.)

Newsstand (Innovative with 1,000+ newspapers; do searches by title, headline, date - or customize)

Opposing Viewpoints in Context (Today's hottest topics; has primary source docs, videos, links to vetted sites, kept current)

Science in Context (An engaging online experience for those seeking contextual information on hundreds of today's most significant topics)

Small Business Resource Center (How to start, finance & manage your small business)

For children: **Junior Edition, Kids Edition & KidsInfobits**

For high school level: **Student Edition**

Teachers: **Educator's Reference Complete**

Statistical Update for July 2014 – June 2015

Use of Library Services

2,830 registered borrowers; 24,885 patron visits, 44,724 checkouts of books and media in all formats - of these 695 were e-book check outs (**down 34%**). Interlibrary loans: 577 items provided to other libraries; 262 ordered from others for our patrons.

Collection size: Print items: 26,025, DVD's: 2,044, Audio: 1,430. Magazine subscriptions: 78. Total adult items & YA items: 16,019; Youth items: 7,638. Program attendance: 2,433 people.

VT Organization of Koha Automated Libraries Facts (shared databases; VOKAL Facts & Statistics: 87,802 active patrons; circulation of 1,507,159; 59 Vermont libraries share a catalog of 1,188,426 items.

Taxpayers receive significant benefits from investing in their public library. The library makes a difference in Hinesburg, nurturing literacy, community, a love of the humanities and self-education. It can be a place of discovery for you too! Thank you for your past and future support.

Conservation Commission

The Hinesburg Conservation Commission (HCC), in close collaboration with the Trails Committee, continues its role managing Geprags Community Park. The Trails Committee plays a critical part helping the HCC maintain the trails through trail mowing, trail cleanup days, and signage. The HCC also replaced the original Geprags Community Park sign this year which was quite dilapidated and in dire need of replacement. A beautiful new sign in the likeness of the original was commissioned and now graces the entrance to the Park, welcoming the community.

In addition to the management of Geprags, HCC highlights for 2015 include: the HCC's annual involvement in Greenup Day, manning the trucks at the Town Dump; providing the finalized Greenspace Plan (GSP) draft to the Planning Commission for their review and submission to the Selectboard for the GSP's ultimate incorporation into the Town Plan; participating in an initial intertown meeting of Conservation Commissions hosted by Monkton's Agriculture and Natural Areas Committee; attending the Association of Vermont Conservation Commissions annual summit; participating in the Hinesburg Fall Harvest Festival with an HCC table; and sponsoring, along with Audubon Vermont and the Green Mountain Audubon Society, a presentation by Mark LaBarr of Audubon Vermont on Golden-winged Warblers and the work that Audubon Vermont has been doing to locate and protect this species in Hinesburg and other towns in the Champlain Valley. The HCC also remains involved in recommending expenditures from the Land Conservation Fund for local land conservation projects. Finally, the HCC continues to co-sponsor and support the Lake Iroquois Association in its work to improve the water quality in Lake Iroquois through its volunteer remediation, monitoring, and education projects.

In 2016, there are plans to focus on invasive species projects in Hinesburg, participate in additional intertown meetings with neighboring town Conservation Commissions and develop ongoing collaboration with these towns on current and future projects such as wildlife habitat connectivity, host a beginner birding talk and walk at Geprags, and more! We are always looking for new members to join and share their enthusiasm, expertise, ideas, and potential projects!

Alison Lesure (Chair), Bill Marks, Meg Handler, Merrily Lovell



Development Review Board

Overview

The DRB had 45 different applications in 2015. This was a slight decrease from the 53 applications from the year before. The breakdown by zoning districts is as follows: 8 RR1, 12 AG, 3 Village, 14 RR2, 2 Village NW, 5 Shoreline, 1 Village NE. One reason for the spike in the AG & RR2 districts was the change in the subdivision regulations for those districts. Owners of 10-12 acre lots were able to pursue subdivision for a limited period of time. About 10-12 landowners took advantage of this even though they are not sure if they will follow through with subdivision or development.

Applications

The DRB reviewed eleven conditional use, two site plans, fifteen subdivision sketch plans, six subdivision final plats, six subdivision revisions, six PUD's, two sign reviews and three transfers of land to adjoiner. The DRB also made four site visits for those applications that needed more clarification (mainly to verify the steepness of the slopes). Out of all these applications, only one denial was issued.

Points of Interest

- Haystack Crossing/BlackRock Construction project denied in 2014 and again in March 2015. Second denial currently under appeal at the Environmental Court.
- Two other larger projects received conceptual/sketch approval, but must address lack of municipal water supply before moving forward. Hinesburg Center Phase 2 (69 dwelling units); Wind Energy Associates (101 dwelling units).
- A total of 5 new lots and 32 dwelling units were approved in 2015.

Volunteer Board and Staff

Zoe Wainer retired from the board in July after eight years of service, the last two years as Chair of the Board. John Lyman moved from alternate to a regular board member in August. DRB staff changes; Peter Erb retired in June; Annie Geratowski started as the new Development Review Coordinator in October; Lenore Budd started as the new P+Z administrative assistant in October. Freeda Powers is our recording secretary, who by the way, does an excellent job with the minutes.

I would like to thank the true dedication of my fellow board members including Kevin Cheney (alt), John Lyman, Ted Bloomhardt, Greg Waples, Andrea Bayer, Richard Jordan, and Sarah Murphy. This is a dynamic team that works very well together. My goal as Chairperson is to make all of our applicants feel comfortable at the meetings and to move them forward as long as they meet all of the regulations.

Dennis Place, DRB Chairperson

Economic Development Committee

The Mission of the Hinesburg Economic Development Committee is to enhance social, environmental, and economic capital by promoting healthy, inclusive, and sustainable enterprises.

The Committee has advisory responsibilities such as, but not limited to the following:

1. Develop a five (5) year Strategic Economic Development Plan
2. Safeguard and manage Hinesburg's Revolving Loan Fund
3. Develop promotional materials for public education and promotion of Town of Hinesburg economic development goals and objectives
4. Work with existing businesses to foster a healthy business climate in Hinesburg.

Significant progress was made in 2015. The Committee wrote the required section on economic development for inclusion in the next version of the Hinesburg Town Plan. This new section within the Town Plan was informed by a survey we conducted last summer 2014 on the "Future of Hinesburg's Economy", and with public input from a town forum held in September 2014, as well as by the State of Vermont's regional comprehensive economic development strategy (CEDS), which is incorporated into the Chittenden County ECOS plan (Environment, Community, Opportunity, Sustainability) and other research completed by the Committee.

The Hinesburg Revolving Loan Fund will contain approximately \$250,000 as Vermont Smoke and Cure repays its loan over the next five years. The balance in April 2016 is estimated to be approximately \$96,000. In an attempt to understand our options for effectively safeguarding and managing Hinesburg's Revolving Loan Fund, the Hinesburg Economic Development Committee (HEDC) has done research and conducted interviews with subject matter experts focused on best practices for management of the fund. We interviewed a number of organizations and individuals including: Community Capital of Vermont; Greater Burlington Industrial Council; Colchester Town Manager Dawn Francis; Jenny Kassan of Cutting Edge Capital; Carl Bohlen & Claire Forbes of Vermont Agency and Commerce and Community Development, Vermont Community Development Program; Vermont Community Foundation; Addison County Economic Development Corporation; and Vermont Community Loan Fund.

The Committee documented our findings in a report to the Selectboard with specific recommendations for comprehensive management of the Hinesburg Revolving Loan Fund and immediate action to:

1. Set up the application process.
2. Create a process to screen, review and approve or deny loan applications.
3. Manage and monitor loans.

This fund has already helped grow the Hinesburg economy and the Committee enjoyed the opportunity to celebrate the rebirth of the Cheese Plant at the Harvest Festival this year with one of the businesses who benefited from this fund. We look forward to helping others utilize this revolving loan fund and have reasons to celebrate for years to come.

The Committee is chaired by Melissa Levy and includes Michael Bissonette, Andrew Frost, Steve Gladstone, Matt Sayre, and Heidi Simkins. There is a vacant Committee seat and it could be yours. Information about volunteering to be part of the Committee is on the Town website.

Hinesburg Energy Committee

The Hinesburg Energy Committee had another active year. The committee made an effort to work with the Planning Commission to rewrite the energy portion of the town zoning regulations. This was an attempt to increase the energy efficiency requirements for new construction. The Energy Committee worked on a rewrite of the energy portion of the Town Plan which is due this coming year. The Energy Committee provided input for the proposed solar screening language in the town zoning regulations that the Planning Commission has recently been working on. With regards to educational outreach efforts, the Energy Committee held an informational workshop on community solar, an energy efficiency and renewable energy workshop this past November and had a presence at the fall festival. In the course of its regular meetings, the energy committee met with representatives of GMP to get more information about the utilities' efficiency programs, the E-home program and their most recent policies with regard to solar pv production.

For 2016, the Energy Committee plans to continue to help the Planning Commission with the update of the energy portion of the Town Plan. We will also help the DRB review new projects that come before that board with respect to energy issues. We will be actively helping to set up a community solar field in town, open to all residents of Hinesburg. We are interested in creating an electric car charging station in Hinesburg in an effort to encourage the use of electric vehicles. The committee will be continuing its educational outreach with energy informational meetings throughout the year. The Energy Committee is looking for members to join our group and help with these exciting projects for 2016. We meet the third Tuesday of the month, at Town Hall, 3rd floor and we welcome anyone who has an interest in Hinesburg's energy future.

Chuck Reiss (Chair), Carrie Fenn, John Pacht

Highway Department

Thank you to the members of our Road Crew. Tom Boivin celebrated 25 consecutive years with the Highway Department. Thanks Tom. Dominic Musumeci has worked part time for the past five summers. In July, Dominic became a full time employee. Our newest member is Pat Kaigle. Pat started full time in late July.

Summer work got a late start this year due to the department working shorthanded from May until July. Tom and myself managed to keep our roads in relatively good shape. Once we were up to a full crew, work began. 300 feet of drainage was installed on Buck Hill East, ditching work on Shelburne Falls Road, as well as ditching and culvert work on Silver Street, prior to paving 2.3 miles. Thank you to the Towns of Monkton, Starksboro, and Bristol for helping us do the shoulder work after the paving was finished. Fog lines were also painted on Silver St. and Shelburne Falls Roads. Lines were repainted on the Richmond Road and Charlotte Road to accommodate for the 9 ft. travel lanes.

Ditching and culvert replacement continues around town. Just a reminder to everyone, the Town maintains a 49.5 foot right-of-way on most of the town roads, some roads even more. Residents cannot do any work inside of this right-of-way without the Town's permission. This includes erecting fences, planting trees and flowers, building stone walls, even installing a mailbox. When it becomes necessary to ditch in front of your home, you might not be happy to find your flowers, trees or fence have been removed. Please contact us before anything is done.

The department continues to work with Town Staff, a Selectboard member, and community members to come up with a plan for a new Highway garage. We have come up with a basic design and are working with an engineering firm to not only price it out, but to relocate the garage and the recycling center so we both can remain in the same area. If you would like to visit the garage sometime, please give us a call and we would be happy to show you around.

We replaced our 2006 tandem with a 2015 Freightliner tandem axle truck. Thanks to a late start to winter this year, we have been able to get used to the truck and work out most of the bugs. Also due to the late start of winter, we were able to install 200 feet of drainage in mid-December on Baldwin Road.

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

Michael Anthony, Road Foreman



Hinesburg Fire Department

495 calls, broken down = 308 EMS calls, 187 Fire calls, 3 missed EMS calls, 3000+ hours of training, 25 members. Some amazing numbers when you consider we are made up of your fellow townspeople giving of their home time and businesses work time to support our community.

Strategic Planning:

This past year, when doing our annual review of the Fire Department's strategic plan, we felt that we needed to change the direction we were going relating to how we respond to calls for service and the equipment needed to complete our mission. We have always recognized that we struggle to keep membership numbers up, as all communities are, but are faring better than most. As a result of marginal membership, we have to do the same job with few people. The only way to accomplish this is to combine equipment, namely trucks, and keep our equipment current. We needed to concentrate our equipment on to only a couple of trucks. Timing was right as we needed to replace our twenty five year old Engine 1 (pumper) and our heavy rescue truck, both of which were beginning to have some major maintenance issues. The combining of the two trucks into one would also allow us to bring Engine 3, our four wheel drive pumper, back to the main station which would then allow us to move equipment stored in rental storage space to the old station eliminating the expense of renting space. With all these benefits, it was clear to everyone, including support from the Selectboard that it was the most effective way, both budgetary and personal wise to move. The new Engine 1 has arrived and is now in service.

Milestones:

This year also marked some major milestones in membership. In January, Paul Emmons passed his 50 year membership mark. He has been there through thick and thin and still responds to calls, mostly managing traffic control and support. Also, David Estey and Steve Aube reached their 35 year mark with the Department and Randy Thompson 30 years.

Personnel:

Looking ahead to the future, we must anticipate the needs of the community, well ahead of when it's needed so we're prepared, that is the part that the strategic plan plays. As we look ahead, we also know that a community that does not grow dies, to that end, we have established a capital plan for truck replacement that looks out eighteen years and would be level funded out to that point. This year is the first year of that plan and accounts for the jump in our budget. We believe that in the near future, we will need to hire a Firefighter/EMT to cover our day time calls if an alternative isn't found.

Ambulance:

I have many conversations with folks about why we don't have or when we're getting an ambulance. Because of the cost, both monetary and personnel wise, we as a community and a Department are unable to support one in the foreseeable future. As we plan, looking forward, our 300 plus EMS calls a year will only grow as our population grows and ages and the much needed elderly housing grows. Having as many current calls as we do, we are being courted by some of our surrounding ambulance services to become the primary ambulance for our area. Currently though there would be no time/treatment advantage to change from St. Mike's who generally arrives the quickest and with the

most staff on a call. I believe that the next most effective and efficient move to make for patient care is to move a third party ambulance into our community starting with covering day time hours when we are lacking coverage the most. This past year we missed 3 EMS calls. To achieve this we will need to build a one bay addition to the south side of our station. The investment in the building could provide faster response and transport to the hospital while delaying the need for the town to invest in equipment and personnel to staff the ambulance for up to ten years. The annual cost of ambulance an operation can run into the hundreds of thousands of dollars a year.

Community Support:

Community support is a huge part of what makes your fire department work so well for you. We realize that not everyone has time to contribute to the community by becoming a member so we ask that those of you that don't, please show your support for us to Selectboard members and community boards. Make no mistake we do need you as a member, we'll train you, equip you, and your community will thank you for your service. There is no better feeling than when you've helped save a life, someone's property, or the environment.

Chief Al Barber



Hinesburg Community Police Department

As chief in a small town, one challenge is for the department to be technologically advanced but considerate of a budget that doesn't always allow for "extras". Another challenge is to maintain the required equipment such as radios and computers in an operational and updated condition. I am proud that through grants from the Governor's Highway Safety program and Vermont Homeland Security, we are comparable with departments of any size with regards to equipment.



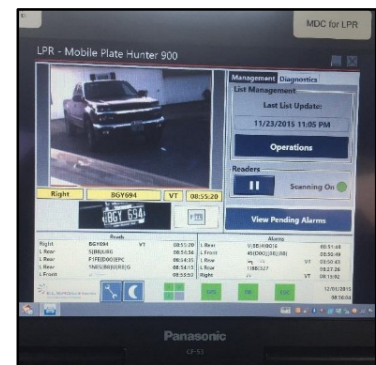
The latest publicized equipment in law enforcement are body cameras. These cameras provide evidence protection for not only the officer but the public as well. In 2015, we purchased seven cameras at a cost of \$6,349. The money came from a combination of asset forfeiture money and Governor's Highway Safety funds.

The four cruisers are equipped with mobile data computers in which three were obtained with a previous grant in 2008 and one purchased with Town funds. In 2015, a grant for \$14,212 was approved through Vermont Homeland Security that replaced all four computers and allowed the \$19,000 allocated in the police capital fund to be used for other town needs.



Two way radio communications have undergone major technology changes and although our cruiser and portable radios were functional, they eventually would not have allowed us to communicate with other departments that were in the new digital technology. Thanks to a grant in 2014 from Vermont Homeland Security, \$49,455 was received which replaced all four cruiser radios and eight portable radios. This grant also allowed us to transfer eight portable radios to the fire department for their use.

In 2014, the department received a \$25,990 grant from Vermont Homeland Security for the acquisition of a License Plate Reader. With 11,000 vehicles a day traveling through the village, this 21st century technology can monitor for felony warrants, Amber Alerts, missing persons and criminally suspended operators. This technology also provides for increased officer safety by alerting an officer to possible danger before an enforcement stop is conducted on the vehicle and operator.



Chief Frank Koss

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.

HCRC's programs include the Food Shelf, Friends of Families, Summer Nutrition, Emergency Funds, Provider's Group, Medical Equipment lending, and Hinesburg Rides

The Hinesburg Food Shelf is currently housed at 51 Ballards Corner Road in a building that has been offered to HCRC free of rent by Renewable NRG Systems. The Food Shelf is open twice per week and serves an average of 100 families each month (320 individuals), with over 300 families receiving support throughout the year. The Food Shelf purchases CSA shares from Full Moon Farm in order to provide a consistent and plentiful supply of fresh produce throughout the summer. Generous funding from our community in support of our fresh food initiative has enabled us to provide more frozen vegetables and fruits in the winter months, as well as eggs and cheese year round. Families with children receive a coupon for a gallon of milk from Lantman's (a program supported by the Hinesburg Lion's Club and SCHIP). These programs have helped us to fulfill our mission of offering the most nutritionally dense foods to our clients. In addition to the food that we receive or purchase from the Vermont Food Bank, the food shelf purchases any supplemental needs from area markets. The food shelf is especially grateful for the many food drives that are sponsored by our local schools, churches, fire and police departments.

For many, a visit to the Food Shelf is essential to their food security and financial sustainability. For families on low or fixed incomes, an unforeseen expense can leave them unable to pay their bills. For those unable to meet these basic needs, HCRC offered \$3,000 in emergency funds in 2014.

HCRC supports our youngest community members through our Friends of Families (FOF) programs. These include a weekly playgroup held at Town Hall every Wednesday, and an infant playgroup held on Thursdays at the library following the school calendar. An average of 25 children and caregivers attend the Wednesday playgroup and as many as 12 families attend the infant playgroup each week. Our facilitators plan a weekly craft and healthy snack, as well as early learning concepts through song and circle time activities. FOF also organizes family playtime at the Hinesburg Community School on Saturdays throughout the winter months. In addition to playgroup, Friends of Families sponsor a yearly Welcome Baby Brunch, Clothing Giveaway, Kindergarten Connection/Transition, Fall Parent education programs, funding support to the HCS summer school enrichment program and support in bringing family friendly activities to Hinesburg's annual Fall Festival.

HCRC offers free medical equipment lending to anyone in need. Donations of gently used equipment can be made to the HCRC and individuals can borrow this equipment as long as needed free of charge.

HCRC's programs are made possible through the generosity of volunteers who offer their time in service to our programs. HCRC receives additional funding from SCHIP, Building Bright Futures, area faith groups, and from donations from individuals and businesses throughout the community. With thanks and appreciation to all-

Laura Hoopes, Coordinator

Hinesburg Rides

Hinesburg Rides is a program under the Hinesburg Community Resource Center (HCRC), a 501(c)3 nonprofit organization. Hinesburg Rides was 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.

Employer Partnership/Public Transit Program: We reached the three-year anniversary of the 116 Commuter on April 23, 2015. This route is operated jointly by Addison County Transit Resources (ACTR) and Chittenden County Transportation Authority (CCTA). In October, total route boardings for CCTA and ACTR was 1093, with 193 getting on in Hinesburg. The goal for total route ridership was to reach at least 60 rides per day by the end of three years. The more ridership we have will mean the option for more routes and more times. Please give the bus a try. See CCTA Update Section for more information.

Volunteer Driver Program: Created to provide rides to doctors' appointments, grocery stores, post office, banks, etc. to anyone who has no other means of transportation. Our number of drivers have fluctuated this year with some leaving and some new volunteer drivers added. We could use more drivers. From July 2014 to June 2015, 245 rides were provided to 27 different people (multiple rides per person). The Hinesburg Rides volunteer drivers drove 2166 miles, and spent 180 hours driving. The frequency of rides has increased but number of residents served is staying constant. Rides are funded by Elder & Disabled (E&D) grants, Town support and donations. Neighbor Rides, a Chittenden County volunteer driver program, has been providing rides to Hinesburg residents when a Hinesburg Rides volunteer driver is not available. Neighbor Rides was modeled after Hinesburg Rides. This has increased our costs to some extent because their volunteer drivers seek mileage reimbursement while Hinesburg Rides volunteer drivers have not been seeking mileage reimbursement. Also, more residents are needing van/sedan services, provided by SSTA, which has increased our costs. The cost of a van, one way, is \$58.05 and the cost of a sedan is \$47.25, one way. Mileage reimbursement is at \$.56 per mile.

Rideshare Program: The Hinesburg Rides website, www.hinesburgrides.org, was revamped and hopefully is more user friendly with fewer screens to review. We also have a Facebook page, please like us. The biggest change made was doing away with the registering for carpooling/ridesharing link. We are teaming up with the State's Go!Vermont program to utilize their carpooling/ridesharing program (www.connectingcommuters.org) which offers more flexibility for carpooling/ridesharing. We continue to participate in Way to Go Week every year to try to increase carpooling/ridesharing and bus ridership.

HCRC's Special Medical Equipment Loan Program is doing great. If you want to donate equipment, nothing electrical please, contact Karla Munson, 482-2778, and if you need to borrow something, contact Karla Munson also. We have crutches, canes, wheelchairs, a shower wheelchair, walkers (both with seats and brakes as well as regular), toilet seats, and much more.

HCRC also looks forward to opening our newest venture, Twice Is Nice Thrift Store in April 2016 which will support all our programs.

Karla Munson

CCTA Update

The new General Manager of CCTA, Karen Walton, has been onboard for a year now and a lot of positive changes have been made. The morale of all employees has greatly improved and the relationships between management and the union have come a long way. Karen has also made employee changes to right size the organization. Negotiations with the union will be starting shortly for the next contract and hopefully these negotiations will go much better with a new contract being signed without a strike. In 2011, GMTA, Green Mountain Transit Authority, was combined with CCTA, as a dba. Rebranding is going on at this time to combine the two organizations into one with a new name and new logo. Green Mountain Transit seems to be the winning new name. The rebranding and new logo campaign is scheduled to coincide with the opening of the new Downtown Transit Center in the summer of 2016. The construction of the new Transit Center is on schedule. Locally, an Alternate Board Commissioner has been appointed, Kim Parker, a current bus rider. Additionally, we are looking into having the 116 Commuter service the Hinesburg trailer parks--CCTA planners are looking into this. Another route I would like to see is a noon-time service. I believe this would increase the ridership greatly. Even though CCTA ridership numbers have declined in part due to the fall in gas prices, the 116 Commuter ridership numbers have risen slightly. In October, total route boardings for CCTA and ACTR was 1093, with 193 getting on in Hinesburg (55 per day avg.). In conjunction with the opening of the Downtown Transit Center and the rebranding effort, a new marketing campaign will be rolled out. Thank you for your continued support of the 116 Commuter and please give the bus a try. Remember the more ridership, the more routes we will be able to have.

Karla Munson, CCTA Board Commissioner - Hinesburg

Hinesburg Land Trust

The Hinesburg Land Trust (HLT) is a non-profit, all volunteer, community organization, founded in 1988 by local citizens interested in land planning and conservation issues. Through collaborations with other conservation organizations, HLT has helped to conserve approximately 2,000 acres of farmland, wetlands, and forests in Hinesburg.

Nearly all the land conserved by HLT is accessible to the public. These beautiful, preserved areas are managed not only for traditional uses such as hunting and fishing, but many also have trails for walking, snowshoeing, and cross-country skiing. They are also the setting for natural history related activities hosted by HLT and other organizations such as birding, wildflower identification, and winter tracking.

Properties conserved by HLT include the Carse Wetlands (now a UVM Natural Area), Full Moon Farm, LaPlatte Headwaters Town Forest, Lewis Creek Fish & Wildlife land, Lincoln Hill Fish & Wildlife land, Russell Farm, Parker Farm, and Mountain's Edge Farm.

HLT's current project (in collaboration with VT Land Trust) is conservation of the 302-acre LaFreniere Farm. Located on the west side of Route 116 just south of the St. George town line, this scenic property, with its rich agricultural soils and open vistas, is part of the rural northern gateway to Hinesburg. The northern 92 acres of the farm will be conserved and purchased by the Garvey family, owners of the conserved dairy farm just to the north of the LaFreniere property. The southern 210 acres will be conserved and purchased by the Guillemette family, owners of the dairy farm just up the road in Shelburne. HLT is raising \$65,000 (including \$15,000 from the Town of Hinesburg's Land Preservation Fund) toward the purchase of permanent conservation easements on the two properties. The easements will be held and stewarded by VLT.

Each year HLT organizes a "Stone Soup Supper," which features produce purchased from local farmers, as part of Hinesburg's Fall Festival, and the Louise Roomet Turkey Trot, a 4.25-mile fun run and walk the Sunday after Thanksgiving with prizes generously donated by local businesses. In 2015 the Stone Soup Supper yielded \$500 for the Hinesburg Community Resource Center. The Turkey Trot raised \$1,295 for HLT's land conservation fund.

Board members of the Hinesburg Land Trust are Ann Brush, Lenore Budd, Tom Dillon, Carol Jenkins, John Kiedaisch, Liz Lee, Andrea Morgante, and Paul Wieczoreck.



2015 Louise Roomet Turkey Trot

Hinesburg Senior Meal Site

The Hinesburg Senior Community Meals is a gathering of seniors each Friday (except the first Friday of each month) at the United Church of Hinesburg's Parish House for a meal, exercise, and friendly conversation. In addition to a nutritious meal, this offering provides socialization and companionship for older people who may be isolated or live alone. In addition, one Friday per month, a librarian from Carpenter-Carse brings books to be checked out.

Throughout the year, birthdays are celebrated monthly and cakes are donated by Lantman's. The tables are beautifully decorated by volunteers for all of the major holidays. Volunteers are in charge of the set-up, decorating, serving the meal, and doing clean-up afterward.

For lunch reservations, seniors can call CVAA at 865-0360 or Debbie Wisell at 482-3058.



Thanksgiving dinner for seniors was held at St. Jude's church. Students from HCS sang to them and played Bingo before and after the meal.

Lake Iroquois Association

In recent years we have gathered data on nutrient levels in tributaries, written grants to remediate streams to reduce storm runoff, run a greeter program, and numerous other initiatives. These efforts continue and are aiding in improving water quality of the lake. However reducing the infestation of Eurasian Water Milfoil continues to be a difficult problem.

There is no magic bullet to get rid of the milfoil. It will not go away, but it can be reduced and managed. It takes consistent effort and funding over many years to reduce and control milfoil. This year, we created a working group, led by board member Jamie Carroll, to research options and develop a management plan. This group has spent many hours studying and talking with people from other lakes who have done battle with milfoil. We have also had guest speakers, including one from Lake Dunmore which has very well developed milfoil management efforts, and we sent a team to visit that lake and observe milfoil harvesting. We continue to work with state agencies to explore different methods of management and we met with stakeholders to explain the problem that we face and the various methods we are studying.

Throughout this process, one thing has become clear; any method of abatement will be very expensive. However, we know that milfoil will not simply go away and so we are optimistic that we will come up with the best solution for our lake. We have studied suction harvesting, use of chemicals, hand pulling, and the use of barriers secured to the lake bottom. All methods have benefits, and all have liabilities. We are meeting with the various stakeholders, including the surrounding town Selectboards to discuss these options in detail, and look at methods of fundraising. We are in it for the long haul!

Other activities involved attending statewide meetings (our vice president, Roger Crouse, is on the Board of Directors of the Federation of Vermont Lakes and Ponds), rewriting the homeowners manual of best lakefront management practices, distributing an updated directory of homeowners, and working with the Lake Iroquois Boaters Association on safety issues. A number of buoys were placed at spots 200 feet from shore to remind boaters that State law requires boats travel at 5 MPH or less within this zone.

The greeter program was active on weekends during the summer to inspect boats for plant life both entering and leaving the lake. Close to 1000 boats were “greeted” and nearly 100 boats were found to be carrying invasive species. We have written a grant to fund a high powered, hot water wash station for boats entering and leaving the fishing access.

The LIA has also worked with the Lake Champlain Committee to sponsor blue-green algae training and identification. Chip and Jo Wright began monitoring the south end of the lake as part of the LCC monitoring program. In other partnerships, the LIA worked with the State Fish and Wildlife Department to help with the upgrade of the fishing access, and worked with the Lake Iroquois Recreation District to improve the drainage at the beach. All of these cooperative efforts will serve to reduce the amount of nutrients entering the lake and improve water quality in the lake. It has been a really busy year for LIA, and next year looks like more of the same. Our thanks for town support now and in the future.

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 LIRD had been awarded an Ecosystem Restoration Grant to implement an ecological landscape design. We are happy to report that this project has been completed and should help with Beach Erosion and Shoreline Erosion as well. The project was completed in the fall of 2015.

The beach continues to be a beautiful and affordable local recreation area. We will open for the 2016 summer season on Memorial Day weekend and close on Labor Day weekend. Please come and enjoy this wonderful facility.

Chair – Richmond

Jeff Davis, Treasurer – Hinesburg

Dana Bingham, Vice Chair – St. George

Hans Dyhrman, Secretary - Williston



Beach and Shoreline Erosion Control Work Completed in November 2015

Lewis Creek Association

2015 Program Highlights



The LCA board was thrilled that Marty Illick our Executive Director received the Governor's Environmental Excellence Award at a July ceremony in Montpelier. These annual awards are given to recognize the efforts and actions of Vermonters who conserve and protect natural resources, prevent pollution and promote environmental sustainability. Marty has not only been a strong advocate for water quality but also for developing strategies to foster greater collaboration between state staff and local citizens. Her passion for clean water, citizen engagement and science based policies continues to inspire the board and provide the leadership we need to continue our programs. We are also pleased Susan Moegenburg an ecologist and resident of Shelburne agreed to join the board. Susan has been co leading stream monitoring work of the South Chittenden River Watch group since 2004.

We welcome anyone interested in our programs to join in and assist with special projects and board activities. Please visit our library at lewiscreek.org and learn about daily activities on Facebook.

This year your contributions helped leverage grants from the Lake Champlain Basin Program and VT Agency of Natural Resources for education, restoration and conservation projects in our watersheds that drain to the mid portion of Lake Champlain. LCA continues to work with our partners to educate residents to improve the health of land and water resources in two counties and seven towns. Our partner groups include state and local governments, LaPlatte Watershed Partnership, Lake Iroquois Association, South Chittenden River Watch, Addison County River Watch Collaborative, Vermont Family Forests, state and local land trusts, foundations and conservancies, and two new statewide groups - Watersheds United Vermont and the Vermont Water Monitoring Council.

Program Highlights (\$100,000 annual budget)

Restoration and Conservation

Successful fundraising of \$120,000 provided the needed matching funds to allow the Town of Monkton to construct VT's first two amphibian and wildlife underpasses in Monkton Vermont.

Year 7 - Thorp Kimball Invasive European Frogbit Plant Control - Charlotte

Year 4 - LaPlatte Invasive European Frogbit Plant Control - Shelburne

Year 1 - Invasive Yellow Iris Survey and Control - Ferrisburgh, Charlotte, Shelburne

Assisting Charlotte with its emerging wetland restoration and invasive Phragmites control project.

Planning and Data Collection

Provided administrative support for Addison County River Watch Collaborative, South Chittenden River Watch and the Hinesburg Silver Street Storm Water Rain Garden.

Monitored agricultural and forestry water quality improvement projects in Monkton's Pond Brook valley.

Completed annual water quality sampling plans for the Lewis, LaPlatte, Thorp and Kimball streams.

Participated in the development of the VT Lake Champlain and LaPlatte Basin Plans.

Education and Outreach

Initiated the “Ahead of the Storm” (AOTS) Program promoting more flood ready stormwater practices. Maintained the LCA website and Facebook page.

Preparing watershed health report cards for LaPlatte towns of Charlotte, Hinesburg, and Shelburne.

Shared water quality and river assessment reports with landowners, towns, state groups and legislators.

LCA BOARD of DIRECTORS and STAFF: Louis duPont, Chris Runcie - Starksboro, Judy Elson - Ferrisburgh; Peter Erb, Andrea Morgante – Hinesburg; Chris Slesar- Monkton; Thomas Newcomb, Susan Moegenburg- Shelburne; Stevie Spencer- Administration; Mollie Wills, Tai Dinnan - Communications; Marty Illick- Executive Director



Lewis Creek

Planning Commission

During 2015, the Planning Commission has touched on a wide variety of topics including revision of the town plan, wastewater and its impact on buildout in the Village Growth Area, the definition of mixed use development, storm water and screening for solar installations.

One of the Planning Commission's responsibilities is maintenance of the Town Plan which must be updated at least every five years under State Statute. In 2015, the commission continued work on update of the plan. As part of this process, town forums on traffic congestion, good design, and economic development were held and a follow up to the 2014 survey was conducted focused on community concerns with growth. With the help of many of the other volunteer boards in Hinesburg, content for the revision has been decided on and the Town Plan is being readied by the Director of Planning and Zoning for delivery to the Selectboard in 2016.

While revisions to Hinesburg's storm water regulations were delivered in late 2014, the Planning Commission continued to advocate for the revisions before the Selectboard during deliberations in 2015. The Planning Commission feels that these regulations are vital to address incremental development that falls below the State thresholds but has a cumulative water quality impact, especially in light of Act 64 and renewed focus on Lake Champlain. Passage of the new regulations was controversial and resulted in a Town referendum. While regulations were not repealed in the referendum, the Selectboard has asked the Planning Commission to investigate revisions which would make the regulations more flexible.

Also on the Planning Commission agenda in 2015 was the Village Growth Area, the pace and density of proposed development, issues with wastewater capacity and its possible impact on integration of the greater village area and better definition for desired mixed use development for the zoning districts. These discussions will continue into 2016.

Late in 2015, at the request of Hinesburg residents, the Planning Commission took up screening requirements for solar array installations. While utility development has traditionally been controlled by the Public Service Board, Act 56 allows the town some limited control of solar array screening consistent with provisions for screening of other commercial enterprises in the town. As 2016 is expected to be a very busy year for solar installs, the commission put this work on a fast track and a set of desired changes is currently being finalized for presentation to the Selectboard in early 2016.

2015 was also a dynamic year with regard to the composition of the Planning Commission, with two members, Neil Leitner and Tim Clancy departing the commission. Both Tim and Neil helped provided the diversity of opinion needed to make the Planning Commission responsive to the needs of Hinesburg residents and we thank them for their service! Neil and Tim's seats were filled by James Donegan and Jeff French who provide needed agricultural and village perspectives to the Planning Commission.

The Planning Commission would like to acknowledge Peter Erb, who retired this past year after many years serving as Hinesburg's Zoning Administrator. Peter has provided invaluable service to the Commission, reporting on bylaws that he felt could be better defined or otherwise improved and critiquing proposed bylaws for workability. His input will be missed. We look forward to working with Mitch Cypes, our new Zoning Administrator, in the coming years.

HINESBURG VERMONT ANNUAL REPORT

We very much appreciate the support provided by the Director of Planning and Zoning, Alex Weinhagen and Recording Secretary Freeda Powers, as well as the Hinesburg Selectboard for their support. As Chair, I would also like to express my thanks to the members of the Planning Commission for their many hours of service, and to the residents of Hinesburg, for your feedback and support.

Joe Iadanza, Planning Commission Chair



Development Design Forum - February 18, 2015

Recreation Commission

The Recreation Commission continues to support a busy, well-utilized Recreation Department that organizes and promotes activities and events in our town. Youth sports such as soccer, basketball, baseball, lacrosse, and track and field, as well as after-school enrichment of art, choir, dance, horseback riding, literature and piano, along with adult activities like discounted lift tickets, dog obedience, driver safety, driver education, early morning endurance and strength classes, and yoga continue to thrive. The feedback from residents is that they appreciate accessible and affordable activities available in town. It is especially fulfilling to offer so many activities for people to enjoy. On the fiscal side, all programs remain self-supporting and continue to be accomplished without any expense to the taxpayer.

The Hinesburg July 4th Celebration continues to be our signature event. We continue the tradition of the Hilly Hobble Foot Race on July 3rd thanks to the Eddy Family. Our quintessential parade follows tradition on July 4th no matter what day of the week it may fall upon. Parade time is 11:00 a.m. sharp at the bottom of Buck Hill Rd. West. If a July 4th falls upon a Sunday, the parade time is moved to 12:00 pm so that it doesn't interfere with church services. In keeping with our small-town tradition, we offer a "show up and participate in the parade" offer, hoping to encourage as much participation as possible with floats, bands, and organizations. Hinesburg comes alive as we line the edges of Route 116 with friends, neighbors, food, and balloons. Our fireworks display kicks off at dusk behind the Hinesburg Community School.

This year, we thank Lantman's Market and Waitsfield & Champlain Valley Telecom for their financial sponsorship of our long-time Concert in the Park series. The concert series on Wednesday evenings in July and August, behind Hinesburg Community School, brings community members of all ages together for free, local entertainment. In late September, Hinesburg celebrates its Annual Fall Festival at the Town Hall, complete with a farmer's market, local food, crafts, activities, and a puppet show. This year, organizers created a new spin at Town Hall with a boards and commission fair in the main room, which was a great success. Once again, the Hinesburg Land Trust organized and hosted a Stone Soup Supper held at the United Church Parish Hall. This year we experienced the first "Cheese Plant Celebration" which allowed residents the option to see the thriving businesses of VT Smoke & Cure, Green Mountain Organic Dairy – Kimball Brook Creamery, Senix, and the Hinesburgh Public House! Along with all the festivities in town, people could also partake in a Town Forest Scavenger Hunt sponsored by the Trails Committee. The success of these community events is truly thanks to the creativity, vision, and energy of Hinesburg volunteers, who take such pride in our town.

The Bissonette Family Recreation Area project continues its momentum. To kick off the New Year, the second annual Quadra benefit concert was held at the Old Lantern in early January 2015. With music, food, a silent auction and some serious dancing, the event raised over \$15,000 for the project! As this article is being written, the third annual event is planned for January 8, 2016, which promises more fun and community building. To date, well over \$200,000 has been raised for this project. The ongoing initiative to return cans and bottles to benefit the project, along with a CVU student taking on a Graduation Challenge project to assist in fundraising and marketing helps us inch toward the goal. There has been some earthwork done at the entrance of the facility, but the need for more funds

remain. To date, there has indeed been positive community response and it's anticipated that this will continue as we look to complete this recreation gem in the heart of our community.

The Recreation Commission consists of Kevin Cheney, Tom Giroux, Henry Moreno and Frank Twarog (Chairman) and currently there are two openings on the commission.

Jennifer McCuin, Recreation Coordinator



Hinesburg Fireworks 2015 - photo courtesy of Mike Drescher

Town Clerk & Treasurer's Office

We have had a busy year here in the Town Clerk's office. Between July 1, 2014 and June 30, 2015, which is our fiscal year, we had 50 births of which 27 were males and 23 were females. We also had 29 marriages and 37 deaths. Over the years, I have watched kids grow from infants making their first visits to Town Hall for play group or elections to young women and men who themselves are now registering to vote. I am struck by how quickly the passage of time seems to fly by. People come and go, but we always have so many wonderful people in our community, whether they originated here or came from far flung places. The people who stay here and make Hinesburg their home love it here for a myriad of reasons, but what is important is that we all realize how lucky we are to live here!

I attended a mandatory three-day training for the new on-line voter management system that was developed by the State. The new system replaced the old system that was implemented when the Help America Vote Act was passed back in 2001 or thereabouts. There were several trainings held through the spring and summer. You can now register to vote on-line at <https://olvr.sec.state.vt.us>. You will also be able to request an absentee ballot through the system. We will have an exciting year for elections with the Presidential Primary in March, the General Primary in August and the General Election in November. We anticipate a large turnout in March and again in November so don't forget that you can come in to vote early! This helps to alleviate some of the traffic congestion and lines at the polls on the day of the election.

We are planning to hold a tax sale in the spring as there are a number of properties that have multiple years of delinquent taxes. I always try to work with people to get them on a payment plan in order to work toward eliminating their delinquencies. However, there are always a certain number of people who ignore my requests. The amount of delinquent taxes tends to stay fairly steady over time with some minor fluctuations. When I have exhausted all other options, a tax sale is the only remedy. After a tax sale has taken place, the property owner has one year to continue to use their property and to redeem their ownership by paying off the delinquent taxes and the associated costs of holding the tax sale.

I greatly enjoy being the Town Clerk & Treasurer and want to thank all of you for the opportunity. I hope to continue serving the residents of Hinesburg into the future!

Missy Ross, Town Clerk & Treasurer



Town Forest Committee

In 2015, the State of Vermont celebrated 100 years of Town Forests. A Legislative Resolution, celebrating the establishment of Vermont's Town Forests was passed in April of 2015 and signed by Governor Peter Shumlin. Excerpts from the resolution, H.C.R. 141;

Whereas, in 1915, the General Assembly recognized that municipally owned forests (Vermont town forests) would both protect important natural resources and provide revenue for towns, and Whereas, to meet these objectives, the General Assembly enacted 1915 Acts and Resolves No. 24, "An Act to Provide for School Endowment Forests," and Whereas, Vermont town forests produce wood products, maintain wildlife habitat, protect water supplies, provide forest recreation, and are a resource for conservation education..... Whereas, during the past century, town forest stewardship has created a culture and opportunity for Vermont's communities to create, manage, and enjoy these municipally owned woodlands, now therefore, be it Resolved by the Senate and House of Representatives: That the General Assembly commemorates the centennial anniversary of the legislative establishment of Vermont town forests. The resolution has been framed and is on display in the Carpenter-Carse Library.

As part of a statewide celebration of 100 years of Town Forests in Vermont, Town Forest Committee members and Trails Committee members collaborated in creating a Scavenger Hunt - Nature Quest contest in the Hinesburg Town Forest. Between September 19th and September 26th, participants practiced and tested their map reading and nature observing skills in the Hinesburg Town Forest. They enjoyed the forest for an hour or two while using a map to find clues and solve puzzles designed with all ages in mind. Winners earned prizes donated by local businesses.

The UVM Extension Service aired an *Across the Fence* episode in October focusing on the Hinesburg Town Forest(s) as part of the statewide 100 year celebration. Representatives from the Selectboard, HTFC and FOTW contributed to this program which can be viewed at the following link; <https://www.youtube.com/watch?v=2hOOSabMBKQ>

The Hinesburg Town Forest is being considered for listing in the *National Register of Historic Places*. The application process was started almost a decade ago. Last summer, the Town of Hinesburg was informed of formal consideration by the Vermont Advisory Council on Historic Preservation for nomination to the National Register of Historic Places.

Hinesburg Town Forest (HHE) Stream and Trail Restoration Project 2015 - This project is to restore both stream beds and trail near the Hayden Hill East entrance to HTF. The trail and stream beds had suffered from severe erosion impacting water quality and user access. The first phase has been completed. More work is anticipated in 2016.

The Fellowship of the Wheel(FOTW) has worked many hours to build and maintain HTF trail system for the benefit of all users. FOTW spent 25 days removing trees, debris and leaves from all trails both in the spring and fall. Reworked erosion bars on the Eagle Trail for more consistent water flow for the HTFC. Upgrades to trails so there are no fall line erosion gullies and made it appropriate for walkers and bikers to use safely. Included in this was benching, out-slopping, tread to subsoil layer and better signage. Rebuilt three bridges, closed and hid off road trail to top of Dragon's Tail, improved drainage, removed dead and downed trees, added small reroute to move from wet area. Entire trail benched and out-slopped to the sub soil layer. 2.4 miles of Passing The Horizon was

completely redesigned to remove fall line erosion, wet holes and dangerous rooted areas. Walker areas created so both bikers and walkers can use it freely. Once again proper drainage off the trail was created along with some natural features put to use in the new trail reroutes. 50% of Missing Link was upgraded with mostly armoring, benching and out-slopping to keep this trail much drier. Over 1200 community service trail work hours were guided by FOTW with Corporate and Local Community work days to gain sustainable working relationships with HTF Trail users.

Invasive species are a problem throughout Vermont on both public and private lands. HTFC responded to reported invasive species sightings in both the LHTF and HTF. Invasive Species will be an ongoing challenge.

Trail signs, kiosk maps, and website maps have been reviewed and updated for the benefit of all users.

A “Charity Bike Ride” was held in September to raise funds for a special needs child. The HTFC, FOTW and the CBR sponsors worked together to coordinate this financially successful event.

The statewide *Community Conservation Summit* was held at Vermont Technical College in Randolph, VT in November 2015. Various state and town speakers shared their town’s experiences in creating, maintaining, and managing their town forests. Hinesburg was well represented by members from the Conservation Commission, Select Board, Trails Committee and HTFC.

It has been a busy year. I want to thank the members of HTFC for their thoughtful deliberation and hard work to resolve many of the issues that impacted our town forests.

Mike Potvin, outgoing Chair



Town Planner

2015 was a year of community dialogue and organizational change. Work on the Town Plan continued throughout the year and is still ongoing into 2016. Three community forums were held early in the year with invited speakers and community discussion focusing on traffic congestion, good development design, and sustainable economic development. The retirement of our long-time Zoning Administrator (Peter Erb) at the end of June and the shifting of Administrative Assistant (Rena Marshall) to the Town Administrator's office created both a void and an opportunity to re-organize the Planning & Zoning Department. Re-aligned positions, budget for additional hours, and new staff should allow us to better serve the community – e.g., a greater emphasis on compliance/enforcement for new development and more time for long-range planning. We hired three new staff in September/October - a full-time Development Review Coordinator (Annie Geratowski), a part-time Zoning Administrator (Mitchel Cypes), and a part-time Administrative Assistant (Lenore Budd). 2015 highlights include:

2015 Planning Projects:

- Town Plan Update – forums, community survey on growth, input from Town committees
- Stormwater Regulations – improved and more rigorous standards approved by the Selectboard in May and affirmed by the voters in July
- Wastewater Moratorium – In June, the Selectboard enacted a one-year moratorium on wastewater allocation for new development in the village area. Allows time for the Town to study capacity in the face of new State mandates for phosphorous removal (Lake Champlain cleanup).
- Interim Bylaws – Planning Commission suggested interim bylaws to place a moratorium on development in the sewer service area. Rejected by the Selectboard.
- Village Growth Area Revisions – Planning Commission discussed regulatory refinements on mixed use specifications and phasing requirements. Discussion ongoing. Also conducted an inventory of village area uses/buildings for base data.
- Solar Array Screening – Planning Commission discussed establishing screening requirements for ground-mounted solar arrays. Discussion ongoing.
- Sidewalk Feasibility Study – Completed recommendations and cost estimates for three future sidewalk projects in the village area.
- Richmond Road Bike/Ped Feasibility Study – Began a study of the feasibility of improving bike and pedestrian access along Richmond Road (from Texas Hill Road to CVU Road). Ongoing.
- Stormwater Study – Completed an evaluation of locations for stormwater treatment projects.

2015 Development Projects (just the big ones):

- 10-12 rural area landowners assisted with initial subdivision applications – each to create one additional lot pursuant to a time-sensitive allowance in subdivision regulations.
- Lafreniere Farm Conservation (Route 116, near St. George border) – 300+ acre farm conservation underway thanks to a deal between the landowner, a couple agricultural buyers

(including the adjacent Garvey Farm), and both the Hinesburg Land Trust and the VT Land Trust.

- Green Street affordable housing (village area) – construction began in the fall; 23 new affordable dwelling units (1, 2, 3 bedroom apartments).
- Hannaford supermarket (Commerce Street) – Environmental Court appeal process underway; trial ended in December, decision pending; further appeal to VT Supreme Court possible
- Norris 24-unit residential project (south end of village) – review completed; project approved; construction time horizon uncertain.
- Hinesburg Center Phase 1 (village area) – pocket park and final building behind Kinney Drugs (1st floor commercial, 2nd floor apartments); zoning permit issued; construction in 2016
- Hinesburg Center Phase 2 (village area, west of Kinney Drugs) – review underway; 69 dwelling units, 13,000 square feet commercial space; sketch plan approval granted; further review contingent on addressing municipal water supply constraint
- Haystack Crossing, Black Rock Construction project (village northwest) – sketch plan denied a second time (previous application denied in 2014); Environmental Court appeal underway; 219 dwelling units, 56 units of senior/congregate housing, 50,000+ square feet commercial, community green space
- Wind Energy Associates (village area) – review underway; 101 dwelling units (including 36 units of senior housing) and 178,000 square feet of non-residential space (office, manufacturing, light industrial); sketch plan approval granted; further review contingent on addressing municipal water supply constraint
- Old Police Station (village area) – review underway; Town working with a local business interested in buying the old police station to be renovated for office and retail space; sketch plan approval granted; final review in 2016

Alex Weinhagen, Town Planner



Lake Iroquois in winter - courtesy of Pat Suozzi

Trails Committee

The mission of the Trails Committee is to assure that “Hinesburg is a community where sidewalks, trails, and unpaved roads provide a safe way for residents to travel, to connect with each other, and to enjoy both the village and surrounding rural area by foot, bicycle, and on horseback.” In collaboration with the Town Forest Committee, the Conservation Commission, the Hinesburg Land Trust, and the Fellowship of the Wheel, the Trails Committee maintains 28 miles of public trail in the Old Town Forest, the LaPlatte Headwaters Town Forest (LHTF) and environs, Geprags Park, the Russell Family Farm, and on several private parcels below High Rock.

A highlight of this past year was the construction of a new bridge on the Russell Trail behind the Lyman Park baseball backstop. The original bridge, built years ago by the VT Youth Conservation Corps, was too short and too low and, consequently was often under water or ice. With the guidance of trail-building professionals from Timber and Stone, LLC, Trails Committee members and other volunteers dismantled the old, rotting bridge and constructed a longer, higher bridge, which should avoid the ravages of ice and spring runoff.

A grant application to the Chittenden County Regional Planning Commission, initiated by the Trails Committee and matched (20%) by Town funds, has made possible the Richmond Road Bike and Pedestrian Feasibility Study. In 2016 the Toole Design Group study of the challenging yet densely populated stretch of Richmond Road between CVU and North Road will result in the identification of preferred alternatives for improving bike and pedestrian safety along with their associated costs.

As Hinesburg’s roads have been repaved and re-striped over the years, the Committee has persistently advocated for narrowing vehicle lanes to a 9’-width. In 2015 this paid off with the road striping contractor reducing the width of vehicle travel lanes to 9’ on Richmond Road, Charlotte Road, Silver Street, and Shelburne Falls Road. The new striping slows vehicular traffic, reminds drivers that they share the road with other users, and demarcates a narrow bit of pavement for cyclists and pedestrians.

As has become tradition, the Committee organized volunteers for National Trails Day in early June. For several hours, two dozen volunteers lopped branches and cleared brush along the various trail networks and then gathered for pizza and camaraderie. Other events organized by the Trails Committee included a beginner’s bird walk in Geprags Park in early May, a PIE scavenger hunt on the Russell Trails in late May, a Historic Mill Site Walk (in collaboration with the Hinesburg Historical Society), a scavenger hunt in the Hinesburg Town Forest (in collaboration with the Town Forest Committee), a StoryWalk in the LaPlatte Headwater Town Forest (in collaboration with Annette’s Pre-school, and fall maintenance of the Eagle’s Trail with the help of local Boy Scouts.

For his Eagle Scout project, James McAllister worked with the Committee to create a “Quest” for the Russell Overlook Trail. His Quest pamphlet is available at the trailhead kiosk and on-line.

In 2016 the Trails Committee plans to acquire a set of specialized trail tools and repair/construct bridges at various locations in the trail network. In collaboration with Hinesburg Historical Society, the Committee will be exploring the possibility of creating a short interpretive trail for the town-owned historic mill site. Working with the Trustees of the Carpenter-Carse library, the Committee

will continue to evaluate the possibility of more direct access to the Geprags Park trails from the library.

Thanks go to other volunteer committees and Town staff for helping the Trails Committee carry out its mission.

Committee Roster: Lenore Budd, Chair, Stewart Pierson, Vice Chair, Jane Sheldon, Secretary, George Dameron, James Goldsmith, Ray Mainer, Peter Modley, Sue Rusten, Peter van Vranken.

Lenore Budd, Chair



Trails Committee Members Lined Up for the July 4th Parade

Village Steering Committee

The Village Steering Committee was formed in October 2005. The mission of the Hinesburg Village Steering Committee is to:

- *gather, generate and prioritize ideas and plans which will help to enhance the quality of life in the village;*
- *bring these ideas forward in an advisory manner to the elected officials, appointed boards and commissions and Town staff;*
- *serve as a voice for the residents and businesses located in the village area.*

2014-2015 was a year of transitions for the Village Steering committee. Founding member Rolf Kielman and Chair Jeff French both moved on to appointments on the Planning Commission. We thank them for their work and wish them the best in their new efforts in continuing to serve our town.

Current members are Catherine Goldsmith, Mary Hurlie, Michael Buscher and a new member this year: Owiso Makuku with degrees in both architecture and planning.

Another founding member of the VSC, Dona Walker, passed away on March 4, 2015. She had a vision to improve the park area at the intersection of Route 116 and Silver Street. She had especially wished for new trees to be planted in Memorial Park. This spring, after years of negotiation with VTTrans, six disease-resistant elm trees were finally planted as street trees around the curve. Plans for further



improvements include a tribute plaque to Ms. Walker that will be enacted next year. Her passion for a walkable village will be missed.

The Committee was pleased to see the sidewalk on the west side of VT Route 116 extended around the Silver Street intersection during this year. This long-planned project was meant to include street trees which help slow traffic; however, state regulations meant that the trees were placed on the resident's side of the sidewalk. Town ownership of the village portion of VT Route 116 would give residents more control over traffic and safety improvements.

As always, we have attended numerous DRB hearings and have provided feedback to the Planning Commission, Selectboard and developers with our findings and recommendations on the numerous development plans for the Village. We continue to strive to be a voice of residents of the Village to ensure walkability, quality of life and good design are in the various development plans submitted.

We are always looking for new residents with enthusiasm for the future of our village area to please join our Committee! Our meetings are held the second Monday of every month at 7:00 p.m. in Town Hall.

Michael Buscher, Chair

Zoning Administrator

Zoning Permits by Year from 2006 to 2015:

| Permit Type | Year→ | 2015 * | 2014 | 2013 | 2012 | 2011 | 2010 | 2009 | 2008 | 2007 | 2006 |
|---|-------|-----------|------|------|------|------|------|------|------|------|------|
| Dwellings - New | | 22 | 8 | 9 | 15 | 18 | 12 | 13 | 12 | 11 | 28 |
| Dwellings - Replacement | | 3 | 6 | 5 | 3 | 4 | 5 | 5 | 4 | 5 | 5 |
| Accessory Apartments | | 2 | 2 | 3 | 0 | 3 | 0 | 1 | 4 | 1 | 0 |
| Accessory Structures | | 26 | 14 | 16 | 17 | 21 | 30 | 20 | 31 | 33 | 32 |
| Additions | | 34 | 32 | 30 | 30 | 34 | 36 | 23 | 41 | 37 | 40 |
| Home Occupations | | 0 | 3 | 3 | 4 | 2 | 4 | 3 | 2 | 3 | 0 |
| Commercial / Industrial | | 1 | 2 | 3 | 0 | 8 | 3 | 1 | 2 | 3 | 4 |
| Other Permits | | 15 | 8 | 16 | 8 | 11 | 15 | 8 | 13 | 19 | 15 |
| Denials or Withdrawn Applications | | 2 | 1 | 1 | 0 | 0 | 1 | 2 | 1 | 3 | 6 |
| Total Permit Actions | | 105 | 76 | 86 | 77 | 101 | 106 | 76 | 110 | 115 | 130 |
| Agricultural Exempt Reviews | | 0 | 2 | 1 | 4 | 1 | 5 | 2 | 2 | 0 | 0 |
| New Dwelling Units | | 42 | 8 | 12 | 26 | 18 | 12 | 13 | 12 | 11 | 28 |
| Zoning Compliance Statement Requests (Bianchi Requests) | | 49 | 50 | 43 | 42 | 28 | 42 | 44 | 43 | 45 | 22 |

* 2015 calendar year total as of December 12, 2015

After three years with below average permit applications, 2015 has had more permit reviews than any year since 2010. Significant for this year is the issuance of permits for 6 multifamily dwellings on Green Street and 1 mixed residential and commercial building in the Hinesburg Center project (behind Kinney's), which along with new dwellings created a large number (42) of new dwelling units. Two other buildings previously built as having only commercial space have been modified to have both residential and commercial uses. The number of Zoning Compliance statement requests, which are often requested prior to property purchases and home refinancing, were consistent with past years.

My office hours are 9:00 a.m. to 2:00 p.m. Mondays, Tuesdays and Thursdays. I am available during my office hours, or by email at mcypes@hinesburg.org or by phone at 482-2281 extension 226 to answer permitting questions, assist you in the permitting process, provide statements of compliance or for the reporting of potential zoning violations. Please call ahead if you wish to meet with me because I am often out of the office visiting properties. The Hinesburg Zoning regulations and additional information are available on the Town website; www.hinesburg.org.

Mitchel Cypes P.E., Hinesburg Zoning Administrator

2015 Annual Reports Hinesburg Town School District



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.

**WARNING
HINESBURG TOWN SCHOOL DISTRICT
ANNUAL MEETING
March 2, 2015 and March 3, 2015**

Phil Pouech, Bill Baker, Colleen MacKinnon Stacy Riley, Keith Roberts, Principals: Jeff O'Hara, Allegra Miller, CSSU COO Bob Mason, approx. 35 community members

School Board Chair Roberts called the meeting to order at 6pm.
By a motion duly made and seconded, Phil Pouech was nominated as meeting Moderator.

Meeting Warning: The legal voters of the Hinesburg Town School District are hereby notified and warned to meet at the Champlain Valley Union High School Auditorium on **Monday, March 2, 2015, at 6:00 p.m.** to act upon the following articles:

Mr. Pouech read each warned article as they came up, starting with Article I.

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

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

Mr. Pouech introduced the Board Chair Keith Roberts. Mr. Roberts introduced the school board and administration. Chair Roberts acknowledged community members who joined the board during the budget process referred to as Budget Buddies: Tina Specht, Paul Lasher, Dave Brown, Jim Gelber and Kristin Miskavich

Chair Roberts gave opening remarks which encompassed the building of the proposed budget and the rationale behind it.

Co-Principals Allegra Miller and Jeff O'Hara gave the state of the school report which spoke to current enrollment, enrollment projections, class sizes, operations and maintenance, and

The floor was opened for questions:

Paul Lamberson asked about the future use of the White Building and leasing it out. Dir. MacKinnon responded that the school will keep the White Building for use of the preK-8 educational program. Enrollment has increased and not declined as originally projected.

Ruth Ayer asked about the Fund Balance reserve. Mr. Mason stated that it is in the neighborhood of \$300K.

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 Hinesburg Town School District hold its 2016 Annual Meeting on Monday, February 29, 2016 at 6:00 p.m. to transact any business not involving voting by Australian ballot?

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

The floor was opened for questions: None

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

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

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

The floor was opened for questions: None

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

A motion to adjourn was duly made and seconded. Moderator Monahan adjourned the meeting at 7pm.



Dear CSSU Community,

For the past 15 years, the member districts of CSSU have been working diligently to develop a preK-12 system that provides the most coherent and cohesive education system for all of our students.

This has taken the form of standardized curriculum across our pre-K-8 schools aligned with CVU's course of studies and graduation requirements. It has resulted in professional development for all faculty across all grade levels and district lines based on best practice and the most updated research. Through this focused work, we've been able to ensure that our students, regardless of what school they are in, are receiving the very best educational opportunities from teachers who are up to date on the latest research and pedagogy. Similarly, we've been able to ensure that all of our students transition to CVU with the same academic underpinnings and opportunities for growth and enrichment.

During the last legislative session, several bills were passed that expanded the work that we've already been undertaking. *Personalized Learning Plans* and *Proficiency Based Graduation Requirements* for all students in Grades 7-12 are at the heart of the new requirements. And while the requirement is for Grades 7-12, we know and understand that any meaningful work on personalizing education will have to start at the pre-kindergarten level. In Chittenden South, these requirements align well with our philosophy, vision and mission – engaged students, working on meaningful tasks, all in support of meeting the academic and non-academic standards we've set for them.

Another bill, Act 46 asks us to engage in a thorough discussion about whether or not a single governing board – made up of the same member districts as currently govern our schools, and likely many of the same board members– would provide better assurance of continued excellence than our current governance structure. Our school board members are involved in a great discussion of this topic. They are diligently reviewing where we have been since the inception of CSSU in 1963, and making sure they understand the opportunities as well as the challenges involved. Later this month, they will determine whether or not to bring this decision to a vote of the CSSU electorate. If they move forward with a vote, there will be many opportunities for community education and engagement. We are at a crossroads. We are being asked to re-think education governance in support of sustained quality education and sustained equity of opportunity. In the end, we all want what is best for our students – a guarantee of a solid, cohesive, coherent educational experience.

Once again I'd like to end by thanking the faculty, staff and administrators in each of our schools for the amazing work they do each and every day in support of each and every student. Their dedication is obvious and their persistence is clear. And I want to thank you, the CSSU community for your continued engagement and support. It makes a difference!

Sincerely,
Elaine F. Pinckney
Superintendent of Schools

Hinesburg Board of Educators Annual Report

The consequences of Act 46, Vermont school consolidation law, dominated discussions during the creation of Hinesburg Community School's FY 2016/17 budget. At the time we go to press, the Allowable Growth Percentage (AGP) – the part of Act 46 placing a cap on the growth in per pupil spending before tax penalties set in- is still the law. Under the AGP, Hinesburg's growth in per pupil spending cannot increase more than 2.01% without tripping those tax penalties. Your school board and administrators worked mightily to avoid that situation. We succeeded.

The result is that we are submitting a budget article of \$9,169,585 which represents an increase of only 1.25% over last year's budget. That budget increase is remarkably low given the salary increases mandated by our contracts with faculty and staff and a 7.9% increase in their health care insurance. However, despite that small budget increase, because our per pupil count dropped by one, that budget would have resulted in exceeding the AGP. In order to avoid the tax penalty under Act 46, the board is recommending using \$161,000 of our fund balance to apply to the budget to offset having to raise that amount through taxes. We believe that using that amount, while higher than amounts used in recent years, still reflects prudent management of funds available to us. After factoring in the anticipated statewide tax rate and Common Level of Appraisal, which are both components of our tax rate that are beyond the control of the HCS School Board, the tax rate change attributable to Hinesburg Community School was projected to be an increase of 1.6%.

Because of the gymnastics required to stay within the AGP, we focused on budget cuts again this year. Ultimately, we ended up cutting over \$150,000 from the "baseline" budget which is the amount of money needed to run the school next year the same way we run it this year. Some of those cuts result from savings on assessments from CSSU for special education costs and are derived from turnover of faculty and staff. However, the budget presented also reflects the elimination of our literacy and math coordinator positions and deferring some maintenance.

Co-Principals Jeff O'Hara and Allegra Miller, with help from the Chittenden South Supervisory Union, administer an outstanding team of teachers, special educators, curriculum coordinators, and paraprofessionals to optimize the educational experience of our children and prepare them for a lifetime of learning and achievement. Matching these resources to the changing enrollment of the school is one of the many responsibilities they handle so well.

During the FY 2016/17 budget process, the School Board was joined by Budget Buddies Elisabeth Garvey, Paul Lasher, Kristin Miskavage and Tina Specht. The budget buddies, as well as all those who work at our Community School including the administrators, the faculty and staff, participants in Partners in Education (PiE) and the many volunteers are all committed to providing our children with a high quality education that prepares them to be life-long learners and contributing members of a global society. Our thanks go to all of them for their efforts and results. We also extend our thanks to all Hinesburg residents who are asked to provide their financial support to our community school.

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. For archived video coverage of regular board meetings, please visit www.retn.org.

Respectfully submitted,
Keith A. Roberts, Chair

WARNING

HINESBURG TOWN SCHOOL DISTRICT
ANNUAL MEETING

February 29, 2016 and March 1, 2016

The legal voters of the Hinesburg Town School District are hereby notified and warned to meet at the Champlain Valley Union High School Auditorium on Monday, February 29, 2016, at 6:00 p.m. to transact any of the following business not involving voting by Australian ballot. Upon the conclusion of business not involving Australian ballot, the meeting is to be adjourned and reconvened in the Hinesburg Town Hall in said Town on Tuesday, March 1, 2016 at 7:00 a.m. at which time the polls will open, until 7:00 p.m. at which time the polls will close, to vote for school directors and transact any business involving voting by Australian ballot.

- ARTICLE I: To hear and act upon the reports of the Hinesburg 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 Hinesburg Town School District hold its 2017 Annual Meeting on Monday, March 6, 2017 at 6:00 p.m. to transact any business not involving voting by Australian ballot?
- ARTICLE IV: To transact any other business proper to come before said meeting.

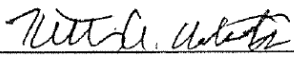
BALLOT QUESTIONS

- ARTICLE V: Shall the voters of the Hinesburg School District approve the school board to expend Nine Million, One Hundred Sixty-Nine Thousand, Five Hundred Eighty-Five Dollars (\$9,169,585), which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$14,783 per equalized pupil. This projected spending per equalized pupil is 2% higher than spending for the current year.
- ARTICLE VI: Shall the voters of the Hinesburg School District authorize the Board of School Directors to allocate its current fund balance, without effect upon the District tax levy, as follows: assign One Hundred Sixty-One Thousand Dollars (\$161,000) of the school district's current fund balance as revenue for the 2016-2017 operating budget, and assign the remaining balance (\$400,337) as revenue for future budgets?

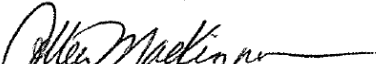
ARTICLE VII: To elect one (1) Hinesburg School Board Director for a term of three (3) years and to elect one (1) Hinesburg School Board Director for a term of two (2) years, both beginning in March, 2016.

ARTICLE VIII: To elect for the Champlain Valley Union High School District No.15, one (1) Director for term of three (3) years, beginning in March, 2016.


Dated this 19th day of January, 2016



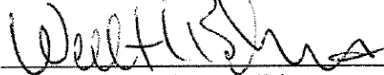
Keith A. Roberts, Chair



Colleen T. MacKinnon, Director



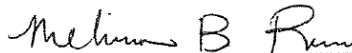
Kathy Beyer, Director



William H. Baker III, Director

Stacy E. Riley, Director

Received for record and recorded prior to posting this 20th day of January, 2016



Melissa Ross, Hinesburg Town Clerk

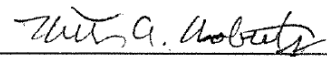
WARNING FOR HEARING

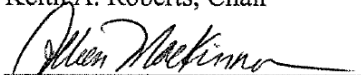
HINESBURG TOWN SCHOOL DISTRICT

February 29, 2016

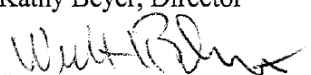
The legal voters of the Hinesburg Town School District are hereby notified and warned that the Hinesburg School District Meeting warned for Monday, February 29, 2016 at the Champlain Valley Union High School Auditorium in said Town, at 6:00 p.m., to transact business not involving voting by Australian ballot, will also constitute and be a public hearing on and for those items involving voting by Australian ballot on the succeeding day.

Dated this 19th day of January, 2016


Keith A. Roberts, Chair

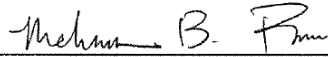

Colleen T. MacKinnon, Director


Kathy Beyer, Director


William H. Baker III, Director

Stacy E. Riley, Director

Received for record and recorded prior to posting this 20th day of January, 2016


Melissa Ross, Hinesburg Town Clerk

Hinesburg Community School Annual Principals' Report

Every year at the end of August we greet our students and families at the annual ice cream social to “welcome in” the start of our new school year together. This is a wonderful tradition at HCS and provides opportunities for connecting with current friends and meeting new members of our school community. HCS is a school of many proud traditions such as this one. We continue to pursue educational excellence in all our endeavors; from state and national testing, curriculum and professional development, to providing a strong community in which all students, teachers and families thrive.

Curriculum and Professional Development:

HCS staff strive to meet the variety of unique strengths and needs in all our learners. Teachers take courses throughout the summer, work together with their colleagues during the year and review the assessment data on students to ensure that the instruction is rigorous and relevant. This takes an expertise which requires all staff to continually grow professionally.

Although we have many professional development goals as a school, as outlined in our School Action Plan, they are all centered on **Standards Based Learning**. With the state now requiring proficiency based graduation, we must begin looking at our instruction and curriculum in pre-kindergarten through grade eight and shift to proficiency (standards) based learning for determining student progress. This will improve student achievement by ensuring that we remain focused on the essential standards.

Teachers are spending considerable time working together developing curriculum and units of study which have clearly articulated learning targets (based on the Common Core State Standards) that are differentiated to meet the strengths and needs of their students. To ensure effective communication, a new and common kindergarten through fourth grade report card was developed that is aligned with the Common Core State Standards (CCSS). This new reporting system has articulated learning targets for each grade level and includes scoring guides that provide detailed criteria for grading student performance. The middle school continues their strong and consistent communication with students and parents regarding student progress in achieving the standards.

HCS continues to implement the Lucy Calkins writing curriculum which is a nationally recognized best practice program in the teaching of writing. Our progress in Math Best Practice also continues to be an area of focus for HCS. Teachers meet throughout the year to plan, review and respond to student data, observe each other and discuss and revise their instruction.

HCS teachers regularly assess students through formative assessments (which are used to inform instruction), state-wide assessments (in Science) and our new national SBAC assessment (Smarter Balanced Assessment Consortium in reading, writing and math). We are pleased with our (students') progress in all these assessments (as students continue to perform well in all areas). As a school, we use this information to inform our instruction and to plan meaningful professional development.

School Climate:

We have worked hard as a school to ensure a welcoming environment for our students, families, staff and community. Our building is inviting with our wonderful student artwork and art installations both inside and outside the school. When giving tours to our new students, parents and families they all remark about how beautiful the school is, how friendly the students and staff are and how quickly their students have felt the sense of belonging we promote on a daily basis.

Our facility is in excellent shape. We have converted all our outside lighting to LED, significantly reducing our daily watts usage (from 8,144 to 1,460!) In November 2014 we won the Energy Star award from the State of Vermont. In December 2014 we achieved simple payback on all the lighting projects completed from 2011-2014 and cut our annual electrical costs by about \$10,000.00 annually. We also have focused on composting and recycling, working in conjunction with a group of parent volunteers and

the Chittenden Solid Waste Department. This has benefitted us in many ways as we are able to teach students about sustainability and make use of the compost in our gardens.

We continue our work with implementing a positive behavior system through our “Be A Star” program which promotes the tenets of belonging, sharing, trust, accepting responsibility and respect among all students staff and community members. Over the last 5 years we have seen a decrease in the number of our students who have received disciplinary referrals. Clearly, we are heading in the right direction and are very proud that all our students are welcoming to others and demonstrating a strong sense of belonging to all members of this community.

We have increased our communication to include a presence on Facebook! Please like our HCS page so you can follow all the wonderful things happening at HCS! We are very pleased with the positive reactions from members of our community. It is wonderful to acknowledge and highlight the variety of activities and learning at HCS in formats that provide ease of accessibility to all.

Through our curriculum nights, open houses, harvest and spaghetti dinners, unified arts celebration and a new annual “Family Dance” we work with our wonderful Partners in Education (PiE) group to promote involvement, engagement and community building at HCS. These nighttime “events” are well attended, informational and fun; always centered on a strong sense of community in support of the total educational experience for students and families of HCS. We feel so fortunate to have such a strong and dedicated group of parents who not only lead this group but also encourage others to be involved.

Points of Pride:

- 4 middle school students made Hinesburg History in the Regional MathCounts competition, placing second as a team!
- An HCS middle school student received state-wide recognition for composing an instrumental piece for our beginning 5th grade band. This piece, entitled “Viking March” was created specifically for his 5th grade brother and his friends to perform in their beginning band. The student composer was also able to conduct his own composition in its debut performance.
- HCS received the Governor’s Award for Environmental Excellence due to our energy use reductions as a school.
- HCS achieved the VTPBiS Exemplar School status from the Agency of Education for the 2014-2015 school year recognizing and demonstrating evidence that sustained implementation of our PBIS goals have shown positive effects in our academic and behavioral performance.
- A beautiful new mural was created and installed by our students thanks to a grant from the Marie and John Zimmerman Foundation and our art teacher Katie O’Brien.
- We had 3 long time HCS faculty retire last year. John Badger, who was with us for 27 years (most) as a PE teacher; Erika Place, also with us for 27 years as a Title I para; and Jo Evelt, who was with us for 13 years as special educator and teacher in our Early Essential Education program. We are proud of all they individually and collectively accomplished in their tenure at HCS and wish them well in their next endeavors.

HCS is very grateful for all the support given to education from parents, families and the community of Hinesburg. From our eighth grade welcoming ceremony of our new kindergarten students each year, to the eighth grade trip to Montreal last year, we know that when we work together all students will continue to be successful in their academic learning and will recognize the importance of participating in a strong and vibrant community. It is truly a privilege to be part of HCS.

Hinesburg Community School Co-Principals
Allegra Miller and Jeffrey O’Hara

HINESBURG TOWN SCHOOL DISTRICT ANNUAL REPORT

Function Summary FY2017 Proposed Budget

| Account Number / Description | 2015 Adopted Budget | 2015 Actual | 2016 Adopted Budget | 2016 Adjusted Budget | 2017 Proposed Budget | Adj v Prop Dollar Change | Adj v Prop Percent Change |
|---|---------------------------|---------------------|---------------------------|----------------------------|----------------------------|--------------------------------|---------------------------------|
| Instructional Programs | | | | | | | |
| 1100 Instructional Program | \$ 3,727,513 | \$ 3,664,294 | \$ 3,906,658 | \$ 3,906,658 | \$ 3,939,587 | \$ 32,929 | 0.84% |
| 1101 Kindergarten | \$ 1,800 | \$ 1,774 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ - | 0.00% |
| 1102 Teams 1-2 | \$ 4,213 | \$ 3,640 | \$ 4,213 | \$ 4,213 | \$ 4,213 | \$ - | 0.00% |
| 1103 Teams 3-4 | \$ 3,600 | \$ 4,549 | \$ 3,600 | \$ 3,600 | \$ 3,600 | \$ - | 0.00% |
| 1104 Teams 5-6 | \$ 3,000 | \$ 1,650 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% |
| 1105 Teams 7-8 | \$ 2,400 | \$ 1,986 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ - | 0.00% |
| 1106 Art | \$ 4,100 | \$ 4,273 | \$ 4,100 | \$ 4,100 | \$ 4,100 | \$ - | 0.00% |
| 1107 World Language | \$ 2,000 | \$ 1,004 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 1108 Health/Physical Educ. | \$ 1,500 | \$ 307 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% |
| 1110 Literacy & Math Coordinators | \$ 9,000 | \$ 13,047 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 1111 Enrichment | \$ - | \$ 120 | \$ - | \$ - | \$ - | \$ - | n/a |
| 1112 Music | \$ 3,000 | \$ 3,050 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% |
| 1122 Science | \$ 2,000 | \$ 649 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% |
| 1127 Essential Skills (K-4) | \$ 118,870 | \$ 1,887 | \$ 350 | \$ 350 | \$ 350 | \$ - | 0.00% |
| 1128 Essential Skills - (5-8) | \$ - | \$ 276 | \$ - | \$ - | \$ - | \$ - | n/a |
| Consolidated Special Education | \$ 1,841,585 | \$ 1,647,441 | \$ 1,977,359 | \$ 1,977,359 | \$ 2,085,769 | \$ 108,410 | 5.48% |
| 1410 CoCurricular Activities | \$ 100,845 | \$ 95,043 | \$ 101,281 | \$ 101,281 | \$ 109,871 | \$ 8,590 | 8.48% |
| Total Instructional Programs | \$ 5,825,426 | \$ 5,444,988 | \$ 6,031,261 | \$ 6,031,261 | \$ 6,181,190 | \$ 149,929 | 2.49% |
| Instructional Support | | | | | | | |
| 2120 Guidance Services | \$ 210,706 | \$ 264,987 | \$ 291,762 | \$ 291,762 | \$ 334,970 | \$ 43,209 | 14.81% |
| 2130 Health Services | \$ 83,335 | \$ 94,083 | \$ 84,698 | \$ 84,698 | \$ 99,007 | \$ 14,309 | 16.89% |
| 2140 Psychological Services | \$ 76,405 | \$ 76,405 | \$ 11,794 | \$ 11,794 | \$ - | \$ (11,794) | -100.00% |
| 2200 Computer Technology Pgm | \$ 257,994 | \$ 284,697 | \$ 266,219 | \$ 266,219 | \$ 271,837 | \$ 5,618 | 2.11% |
| 2220 Educational Media/Library Services | \$ 156,205 | \$ 159,892 | \$ 157,134 | \$ 157,134 | \$ 141,179 | \$ (15,955) | -10.15% |
| Total Instructional Support | \$ 784,645 | \$ 880,065 | \$ 811,607 | \$ 811,607 | \$ 846,993 | \$ 35,387 | 4.36% |
| Administrative/Other Support | | | | | | | |
| 2310 Board of Education | \$ 20,576 | \$ 24,053 | \$ 23,193 | \$ 23,193 | \$ 23,022 | \$ (170) | -0.73% |
| 2320 Executive Administration | \$ 196,888 | \$ 198,980 | \$ 200,370 | \$ 200,370 | \$ 207,298 | \$ 6,928 | 3.46% |
| 2390 Other Support Services | \$ 32,296 | \$ 22,207 | \$ 28,871 | \$ 28,871 | \$ 28,881 | \$ 10 | 0.03% |
| 2410 Office of Principal | \$ 400,779 | \$ 359,524 | \$ 370,393 | \$ 370,393 | \$ 386,600 | \$ 16,207 | 4.38% |
| 2490 Other School Administrative Services | \$ 16,873 | \$ 11,714 | \$ 16,873 | \$ 16,873 | \$ 16,873 | \$ - | 0.00% |
| 2520 Fiscal Services | \$ 150,477 | \$ 131,492 | \$ 133,076 | \$ 133,076 | \$ 139,060 | \$ 5,983 | 4.50% |
| 2600 Operations & Maintenance | \$ 536,685 | \$ 585,973 | \$ 582,729 | \$ 582,729 | \$ 585,646 | \$ 2,917 | 0.50% |
| 2712 Transportation Services | \$ 257,615 | \$ 268,071 | \$ 232,606 | \$ 232,606 | \$ 147,352 | \$ (85,254) | -36.65% |
| 2720 Transportation - CoCurricular | \$ 18,270 | \$ 15,633 | \$ 16,970 | \$ 16,970 | \$ 16,970 | \$ - | 0.00% |
| 3100 Food Services | \$ 28,334 | \$ 28,334 | \$ 28,334 | \$ 28,334 | \$ 28,334 | \$ - | 0.00% |
| 5100 Debt Services | \$ 329,564 | \$ 328,053 | \$ 321,069 | \$ 321,069 | \$ 313,936 | \$ (7,133) | -2.22% |
| Total Administrative/Other Support | \$ 1,988,356 | \$ 1,974,034 | \$ 1,954,484 | \$ 1,954,484 | \$ 1,893,972 | \$ (60,512) | -3.10% |
| Total Operating Budget | \$ 8,598,427 | \$ 8,299,086 | \$ 8,797,352 | \$ 8,797,352 | \$ 8,922,156 | \$ 124,804 | 1.42% |
| 1219 Early Learning Partnership | \$ 196,846 | \$ 166,510 | \$ 232,883 | \$ 232,883 | \$ 222,885 | \$ (9,998) | -4.29% |
| 5230 Tax Anticipation Note Interest | \$ 30,358 | \$ 26,551 | \$ 26,551 | \$ 26,551 | \$ 24,544 | \$ (2,007) | -7.56% |
| Total General Fund Budget | \$ 8,825,631 | \$ 8,492,147 | \$ 9,056,786 | \$ 9,056,786 | \$ 9,169,585 | \$ 112,799 | 1.25% |

HINESBURG TOWN SCHOOL DISTRICT ANNUAL REPORT

Object Summary FY2017 Proposed Budget

| Account Number / Description | 2015 Adopted Budget | 2015 Actual | 2016 Adopted Budget | 2016 Adjusted Budget | 2017 Proposed Budget | Adj v Prop Dollar Change | Adj v Prop Percent Change |
|---|---------------------------|----------------|---------------------------|----------------------------|----------------------------|--------------------------------|---------------------------------|
| 51XXX-52XXX Salaries & Benefits | \$ 6,479,345 | \$ 5,215,477 | \$ 5,116,410 | \$ 5,116,410 | \$ 5,246,343 | \$ 129,933 | 2.54% |
| 53200-53220 Professional Development | \$ 16,200 | \$ 12,191 | \$ 14,600 | \$ 14,600 | \$ 14,600 | \$ - | 0.00% |
| 53201-53300 Other Professional Services | \$ 148,933 | \$ 198,139 | \$ 88,319 | \$ 92,683 | \$ 94,563 | \$ 1,880 | 2.03% |
| 53310-53320 CSSU Assessment | \$ 649,132 | \$ 1,550,584 | \$ 2,505,875 | \$ 2,505,875 | \$ 2,589,352 | \$ 83,477 | 3.33% |
| 53400 Technical Services | \$ 4,500 | \$ 3,609 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.00% |
| 53600 Legal Services | \$ 7,500 | \$ 11,349 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% |
| 54110 Water & Sewerage | \$ 7,500 | \$ 7,631 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% |
| 54210 Disposal Services | \$ 4,000 | \$ 4,044 | \$ 4,000 | \$ 4,000 | \$ - | \$ (4,000) | -100.00% |
| 54220 Snow Plowing Svcs. | \$ 7,500 | \$ 5,910 | \$ 7,500 | \$ 7,500 | \$ - | \$ (7,500) | -100.00% |
| 54240 Lawn Care Svcs. | \$ 3,500 | \$ 12,959 | \$ 13,500 | \$ 13,500 | \$ - | \$ (13,500) | -100.00% |
| 54300 Repairs & Maintenance | \$ 20,600 | \$ 25,306 | \$ 20,600 | \$ 17,636 | \$ 13,400 | \$ (4,236) | -24.02% |
| 54310 Software Support - Jostens | \$ 1,400 | \$ - | \$ 1,400 | \$ - | \$ - | \$ - | n/a |
| 54420 Rentals | \$ 4,973 | \$ 1,196 | \$ 4,973 | \$ 4,973 | \$ 4,773 | \$ (200) | -4.02% |
| 55110 Assessment & Field Trips | \$ 257,615 | \$ 268,071 | \$ 235,806 | \$ 235,806 | \$ 150,552 | \$ (85,254) | -36.15% |
| 55190 Transportation | \$ 53,570 | \$ 76,893 | \$ 18,270 | \$ 18,270 | \$ 18,270 | \$ - | 0.00% |
| 55210 Property Insurance | \$ 14,796 | \$ 13,444 | \$ 14,788 | \$ 14,788 | \$ 15,249 | \$ 461 | 3.12% |
| 55220 Liability Insurance | \$ 8,443 | \$ 7,242 | \$ 7,967 | \$ 7,967 | \$ 6,866 | \$ (1,101) | -13.82% |
| 55230 Fidelity Bond Premium | \$ 589 | \$ 535 | \$ 589 | \$ 589 | \$ 1,155 | \$ 566 | 96.10% |
| 55300 Communications - Phones etc | \$ 24,710 | \$ 19,576 | \$ 24,710 | \$ 24,710 | \$ 24,710 | \$ - | 0.00% |
| 55400 Advertising | \$ 2,000 | \$ 937 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 55500 Printing/Binding | \$ 5,000 | \$ 3,844 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% |
| 55610 Tuition | \$ 140,400 | \$ 123,650 | \$ - | \$ - | \$ - | \$ - | n/a |
| 55800 Travel | \$ 5,655 | \$ 2,021 | \$ 3,055 | \$ 3,055 | \$ 3,055 | \$ - | 0.00% |
| 56100 Supplies | \$ 118,526 | \$ 126,075 | \$ 95,001 | \$ 95,001 | \$ 104,051 | \$ 9,050 | 9.53% |
| 56110 Uniforms | \$ 2,700 | \$ 1,876 | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ - | 0.00% |
| 56210 Natural Gas | \$ 18,323 | \$ 23,872 | \$ 27,533 | \$ 27,533 | \$ 25,000 | \$ (2,533) | -9.20% |
| 56220 Electricity | \$ 75,915 | \$ 64,655 | \$ 71,916 | \$ 71,916 | \$ 70,000 | \$ (1,916) | -2.66% |
| 56240 Fuel Oil | \$ 9,671 | \$ - | \$ - | \$ - | \$ - | \$ - | n/a |
| 56260 Gas | \$ 559 | \$ 104 | \$ 564 | \$ 564 | \$ 109 | \$ (455) | -80.67% |
| 56400 Books/Periodicals | \$ 20,954 | \$ 15,448 | \$ 18,054 | \$ 18,054 | \$ 21,254 | \$ 3,200 | 17.72% |
| 56500 Audio-Visual Materials | \$ 2,300 | \$ 477 | \$ 900 | \$ 900 | \$ 750 | \$ (150) | -16.67% |
| 56600 Manipulative Devices | \$ 3,180 | \$ 561 | \$ 1,980 | \$ 1,980 | \$ 2,180 | \$ 200 | 10.10% |
| 56700 Computer Software | \$ 16,929 | \$ 24,208 | \$ 15,129 | \$ 15,129 | \$ 15,979 | \$ 850 | 5.62% |
| 57200 Deferred Maintenance | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ 43,165 | \$ 23,165 | 115.83% |
| 57300 Equipment - Replacement | \$ 96,211 | \$ 119,666 | \$ 73,011 | \$ 73,011 | \$ 73,011 | \$ - | 0.00% |
| 57330 Furniture/Fixtures | \$ 3,000 | \$ 12,107 | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% |
| 58100 Dues | \$ 4,400 | \$ 4,673 | \$ 3,300 | \$ 3,300 | \$ 3,300 | \$ - | 0.00% |
| 58300 Interest | \$ 26,564 | \$ 25,053 | \$ 18,069 | \$ 18,069 | \$ 10,936 | \$ (7,133) | -39.48% |
| 58500 Bank Fees | \$ - | \$ 150 | \$ - | \$ - | \$ - | \$ - | n/a |
| 58900 Miscellaneous (Testing) | \$ - | \$ 515 | \$ - | \$ - | \$ - | \$ - | n/a |
| 59000 Reimbursement | \$ - | \$ (16,294) | \$ - | \$ - | \$ - | \$ - | n/a |
| 59050 Interfund Transfer | \$ 158,334 | \$ 158,334 | \$ 158,334 | \$ 158,334 | \$ 158,334 | \$ - | 0.00% |
| 59100 Principal | \$ 173,000 | \$ 173,000 | \$ 173,000 | \$ 173,000 | \$ 173,000 | \$ - | 0.00% |
| Total Operating Budget | \$ 8,598,427 | \$ 8,299,086 | \$ 8,797,352 | \$ 8,797,352 | \$ 8,922,156 | \$ 124,804 | 1.42% |
| 53300 Early Learning Partnership | \$ 196,846 | \$ 166,510 | \$ 232,883 | \$ 232,883 | \$ 222,885 | \$ (9,998) | -4.29% |
| 58300 Tax Anticipation Note Interest | \$ 30,358 | \$ 26,551 | \$ 26,551 | \$ 26,551 | \$ 24,544 | \$ (2,007) | -7.56% |
| Total General Fund Budget | \$ 8,825,631 | \$ 8,492,147 | \$ 9,056,786 | \$ 9,056,786 | \$ 9,169,585 | \$ 112,799 | 1.25% |

HINESBURG TOWN SCHOOL DISTRICT ANNUAL REPORT

Hinesburg Community School FY2017 Budget Revenue Estimate

| Description | 2015 | | 2015 | | 2016 | | 2016 | | 2017 | Adj v Prop | Adj v Prop |
|---------------------------|--------------|--|--------------|--|--------------|--|--------------|--|--------------|--------------|------------|
| | Adopted | | | | Adopted | | Adjusted | | Proposed | Dollar | Percent |
| | Budget | | Actual | | Budget | | Budget | | Budget | Change | Change |
| Revenue Summary | | | | | | | | | | | |
| Cash Carryover | | | | | \$ 75,000 | | \$ 75,000 | | \$ 161,000 | \$ 86,000 | 114.67% |
| Investment Earnings | \$ 30,225 | | \$ 33,872 | | \$ 30,225 | | \$ 30,225 | | \$ 33,000 | \$ 2,775 | 9.18% |
| Tuition: | | | | | | | | | | | |
| Regular | \$ 12,614 | | \$ 12,682 | | | | | | | \$ - | n/a |
| Other Local: | | | | | | | | | | | |
| Misc. & Peck Estate (HCS) | \$ 33,500 | | \$ 35,341 | | \$ 34,300 | | \$ 34,300 | | \$ 34,300 | \$ - | 0.00% |
| Building Rental After | \$ 45,000 | | \$ 66,850 | | \$ 45,000 | | \$ 45,000 | | \$ 45,000 | \$ - | 0.00% |
| School Program | | | | | | | | | | \$ - | n/a |
| Transportation: | | | | | | | | | | | |
| Regular (VT) | \$ 112,127 | | \$ 114,832 | | \$ 126,690 | | \$ 134,231 | | \$ - | \$ (134,231) | -100.00% |
| Special Education: | | | | | | | | | | | |
| Block Grant (VT) | \$ 164,613 | | \$ 164,613 | | \$ 180,628 | | \$ 180,628 | | \$ 188,118 | \$ 7,490 | 4.15% |
| Intensive (VT) | \$ 567,444 | | \$ 598,836 | | \$ 669,047 | | \$ 669,047 | | \$ 697,689 | \$ 28,642 | 4.28% |
| Extraordinary (VT) | \$ 44,519 | | \$ 46,303 | | \$ 120,965 | | \$ 120,965 | | \$ 80,284 | \$ (40,681) | -33.63% |
| EEE (VT) | \$ 53,001 | | \$ 53,001 | | \$ 57,964 | | \$ 57,964 | | \$ 64,758 | \$ 6,794 | 11.72% |
| Federal: | | | | | | | | | | | |
| IDEA-B | \$ 65,798 | | | | | | | | | \$ - | n/a |
| IDEA-B Pre | \$ 6,150 | | | | | | | | | \$ - | n/a |
| Medicaid: | | | | | | | | | | | |
| Regular & EPSDT | \$ 79,119 | | \$ 88,339 | | \$ 43,220 | | \$ 43,220 | | \$ 43,220 | \$ - | 0.00% |
| Prior Year Adjustments | | | \$ (4,182) | | | | | | | \$ - | n/a |
| Subtotal Revenue | \$ 1,214,110 | | \$ 1,210,488 | | \$ 1,383,039 | | \$ 1,390,580 | | \$ 1,347,369 | \$ (43,211) | -3.11% |
| Education Spending Grant | \$ 7,611,521 | | \$ 7,611,521 | | \$ 7,673,747 | | \$ 7,666,206 | | \$ 7,822,216 | \$ 156,010 | 2.04% |
| Net Education Spending | \$ 7,611,521 | | \$ 7,611,521 | | \$ 7,673,747 | | \$ 7,666,206 | | \$ 7,822,216 | \$ 156,010 | 2.04% |
| Total Revenues | \$ 8,825,631 | | \$ 8,822,009 | | \$ 9,056,786 | | \$ 9,056,786 | | \$ 9,169,585 | \$ 112,799 | 1.25% |
| Total General Fund Budget | \$ 8,825,631 | | \$ 8,492,147 | | \$ 9,056,786 | | \$ 9,056,786 | | \$ 9,169,585 | \$ 112,799 | 1.25% |

PECK ESTATE FUND REPORT

JULY 1, 2014 – JUNE 30, 2015

FUND BALANCE - 7/1/14:

| | |
|--------------------------------------|-------------------|
| Cash and Money Market Funds - Schwab | \$ 11,502.86 |
| Investments - Schwab | <u>935,479.47</u> |

| | |
|------------------------------|---------------|
| TOTAL FUND BALANCE - 7/1/14: | \$ 946,982.33 |
|------------------------------|---------------|

SCHWAB INTEREST AND DIVIDENDS:

| | |
|-------------------------------------|-----------------|
| Dividends, Gains, and Distributions | 18,912.91 |
| Corporate Bond and Other Interest | 7,809.72 |
| Certificate of Deposit Interest | <u>2,562.50</u> |

| | |
|-------------------------------|-----------|
| TOTAL INTEREST AND DIVIDENDS: | 29,285.13 |
|-------------------------------|-----------|

| | |
|---|-------------|
| INVESTMENT APPRECIATION (DEPRECIATION): | (35,379.22) |
|---|-------------|

EXPENDITURES:

| | |
|--|--------------|
| Fund Distribution to Hinesburg School | 35,000.00 |
| Investment Advisor Fees (Hanson & Doremus) | 5,405.00 |
| Other Fees | <u>43.50</u> |

| | |
|---------------------|-------------|
| TOTAL EXPENDITURES: | (40,448.50) |
|---------------------|-------------|

FUND BALANCE - 6/30/15:

| | |
|--------------------------------------|-------------------|
| Cash and Money Market Funds - Schwab | 7,026.21 |
| Investments - Schwab | <u>893,413.53</u> |

| | |
|-------------------------------|----------------------|
| TOTAL FUND BALANCE – 6/30/15: | <u>\$ 900,439.74</u> |
|-------------------------------|----------------------|

PECK ESTATE TRUSTEES

Kristy McLeod
Gill Coates
Frank Twarog

Term Expires 2016
Term Expires 2017
Term Expires 2018

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

| | | | | | | |
|---|--|--|------------------------------|-------------------------------------|---|-----|
| District: Hinesburg County: Chittenden | | T096 Chittenden South | | Property dollar equivalent yield | Homestead tax rate per \$9,870 of spending per equalized pupil | |
| | | | | 9,870 | 1.00 | |
| | | | | 11,065 | Income dollar equivalent yield per 2.0% of household income | |
| Expenditures | | FY2014 | FY2015 | FY2016 | FY2017 | |
| 1. | Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures) | \$8,551,418 | \$8,825,631 | \$9,056,786 | \$9,169,585 | 1. |
| 2. | <i>plus</i> Sum of separately warned articles passed at town meeting | + | - | - | - | 2. |
| 3. | <i>minus</i> Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only) | - | - | - | - | 3. |
| 4. | Locally adopted or warned budget | \$8,551,418 | \$8,825,631 | \$9,056,786 | \$9,169,585 | 4. |
| 5. | <i>plus</i> Obligation to a Regional Technical Center School District if any | + | - | - | - | 5. |
| 6. | <i>plus</i> Prior year deficit repayment of deficit | + | - | - | - | 6. |
| 7. | Total Budget | \$8,551,418 | \$8,825,631 | \$9,056,786 | \$9,169,585 | 7. |
| 8. | S.U. assessment (included in local budget) - informational data | \$803,599 | \$901,747 | \$2,733,481 | \$2,731,704 | 8. |
| 9. | Prior year deficit reduction (included in expenditure budget) - informational data | - | - | - | - | 9. |
| Revenues | | | | | | |
| 10. | Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues) | \$1,366,831 | \$1,214,110 | \$1,390,580 | \$1,347,369 | 10. |
| 11. | <i>plus</i> Capital debt aid for eligible projects pre-existing Act 60 | + | - | - | - | 11. |
| 12. | <i>minus</i> All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only) | - | - | - | - | 12. |
| 13. | Offsetting revenues | \$1,366,831 | \$1,214,110 | \$1,390,580 | \$1,347,369 | 13. |
| Education Spending | | | | | | |
| 14. | Education Spending | \$7,184,587 | \$7,611,521 | \$7,666,206 | \$7,822,216 | 14. |
| 15. | Equalized Pupils | 469.93 | 505.44 | 529.07 | 529.15 | 15. |
| Education Spending per Equalized Pupil | | | | | | |
| 16. | Education Spending per Equalized Pupil | \$15,288.63 | \$15,059.20 | \$14,489.97 | \$14,782.61 | 16. |
| 17. | <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pup | - \$600.07 | - \$550.67 | - \$606.86 | - NA | 17. |
| 18. | <i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup | - \$0.90 | - \$17.72 | - \$8.04 | - NA | 18. |
| 19. | <i>minus</i> 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 (per eqpup) | - | - | - | - NA | 19. |
| 20. | <i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup) | - | - | - | - NA | 20. |
| 21. | <i>minus</i> Estimated costs of new students after census period (per eqpup | - | - | - | - NA | 21. |
| 22. | <i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup) | - | - | - | - NA | 22. |
| 23. | <i>minus</i> Less planning costs for merger of small schools (per eqpup | - | - | - | - NA | 23. |
| 24. | <i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup) | - NA | - NA | - \$6.08 | - NA | 24. |
| 25. | Allowable growth per pupil spending threshold(secs. 37 & 38, Act 46, 2015) | threshold = \$15,456 NA | threshold = \$16,166 NA | threshold = \$17,103 NA | District Threshold \$14,782.61 | 25. |
| 26. | <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any | + | - | - | - | 26. |
| 27. | Per pupil figure used for calculating District Equalized Tax Rate | \$15,289 | \$15,059 | \$14,490 | \$14,782.61 | 27. |
| 28. | District spending adjustment (minimum of 100%) | 167.071% based on \$9,151 | 162.188% based on \$9,285 | 153.187% based on \$9,459 | NA | 28. |
| Prorating the local tax rate | | | | | | |
| 29. | Anticipated district equalized homestead tax rate(to be prorated by line 30) [(\$14,782.61 ÷ (\$9,870.00 / \$1.000))] | \$1.5705 based on \$0.94 | \$1.5894 based on \$0.98 | \$1.5166 based on \$0.99 | \$1.4977 based on \$1.00 | 29. |
| 30. | Percent of Hinesburg equalized pupils not in a union school district | 67.23% | 68.51% | 68.67% | 69.34% | 30. |
| 31. | Portion of district eq homestead rate to be assessed by town (69.34% x \$1.50) | \$1.0558 | \$1.0889 | \$1.0414 | \$1.0385 | 31. |
| 32. | Common Level of Appraisal (CLA) | 97.75% | 95.21% | 92.04% | 90.31% | 32. |
| 33. | Portion of actual district homestead rate to be assessed by town (\$1.0385 / 90.31%) | \$1.0801 based on \$0.94 | \$1.1437 based on \$0.98 | \$1.1315 based on \$0.99 | \$1.1499 based on \$1.00 | 33. |
| 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. | | | | | | |
| 34. | Anticipated income cap percent(to be prorated by line 30) [(\$14,782.61 ÷ \$11,065) x 2.00%] | 3.01% based on 1.80% | 2.92% based on 1.80% | 2.76% based on 1.80% | 2.67% based on 2.00% | 34. |
| 35. | Portion of district income cap percent applied by State (69.34% x 2.67%) | 2.02% based on 1.80% | 2.00% based on 1.80% | 1.90% based on 1.80% | 1.85% based on 2.00% | 35. |
| 36. | Percent of equalized pupils at Champlain Valley UHSD | 32.77% | 31.49% | 31.33% | 30.66% | 36. |
| 37. | | - | - | - | - | 37. |

- Following current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1.538. New and updated data have changed the proposed property yield to \$9,870 and the income yield to \$11,065.

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

Comparative Data for Cost-Effectiveness, FY2017 Report

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/>

FY2015 School Level Data

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

Cohort Rank by Enrollment (1 is largest)
9 out of 29

| School level data | | Grades Offered | Enrollment | Total Teachers | Total Administrators | Stu / Tchr Ratio | Stu / Admin Ratio | Tchr / Admin Ratio |
|-----------------------------|-----------------------------------|----------------|------------|----------------|----------------------|------------------|-------------------|--------------------|
| Smaller → | Charlotte Central School | PK - 8 | 452 | 30.00 | 2.00 | 15.07 | 226.00 | 15.00 |
| | Lyndon Town School | PK - 8 | 492 | 45.90 | 2.00 | 10.72 | 246.00 | 22.95 |
| | Bellevue Free Academy, Fairfax | PK - 8 | 585 | 43.03 | 2.00 | 13.60 | 292.50 | 21.52 |
| ← Larger | Hinesburg Community School | PK - 8 | 587 | 34.00 | 2.00 | 17.26 | 293.50 | 17.00 |
| | Georgia Elementary/Middle School | PK - 8 | 615 | 50.15 | 2.00 | 12.26 | 307.50 | 25.08 |
| | St Johnsbury Schools | PK - 8 | 687 | 61.10 | 4.00 | 11.24 | 171.75 | 15.28 |
| | St Albans City School | PK - 8 | 743 | 74.10 | 2.00 | 10.03 | 371.50 | 37.05 |
| Averaged SCHOOL cohort data | | | 457.86 | 38.73 | 1.99 | 11.82 | 230.52 | 19.50 |

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 supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs. Including assessments to SUs makes districts more comparable to each other.

FY2014 School District Data

Cohort Description: K - 8 school district, FY2013 FTE ≥ 200
(29 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) 13 out of 29 |
|--|-----------------------------|-----------------------------------|---|--|---|
| Smaller → | Manchester | PK-8 | 419.30 | \$13,130 | 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. |
| | Charlotte | PK-8 | 445.96 | \$13,158 | |
| | Lyndon | PK-8 | 494.69 | \$11,046 | |
| ← Larger | Hinesburg | PK-8 | 558.88 | \$10,940 | |
| | Rockingham | PK-8 | 582.18 | \$12,569 | |
| | Georgia | PK-8 | 589.34 | \$11,326 | |
| | Duxbury/Waterbury Union #45 | PK-8 | 654.67 | \$12,341 | |
| Averaged SCHOOL DISTRICT cohort data | | | 532.89 | \$11,631 | |

FY2016 School District Data

| | | School district tax rate | | | Total municipal tax rate, K-12, consisting of prorated member district rates | | |
|------------------------|------------------------------|-----------------------------------|------------------|--|--|---------------------------|------------------------------|
| | | SchIDist | SchIDist | SchIDist | MUN | MUN | MUN |
| | | Grades offered in School District | Equalized Pupils | Education Spending per Equalized Pupil | Equalized Homestead Ed tax rate | Common Level of Appraisal | Actual Homestead Ed tax rate |
| LEA ID School District | | | | | | | |
| Smaller → | T094 Hartland | PK-8 | 453.14 | 16,533.24 | 1.7304 | 1.7304 | 107.99% |
| | U301 Mountain Towns RED | PK-8 | 458.20 | 16,011.71 | 1.6358 | - | - |
| | T174 Rutland Town | PK-8 | 520.17 | 13,176.11 | 1.3790 | 1.3790 | 100.31% |
| ← Larger | T096 Hinesburg | PK-8 | 529.07 | 14,489.97 | 1.5166 | 1.5067 | 92.04% |
| | T169 Rockingham | PK-8 | 547.76 | 16,275.72 | 1.7035 | 1.6640 | 105.20% |
| | T119 Manchester | PK-8 | 625.80 | 14,555.06 | 1.5234 | 1.5234 | 103.63% |
| | U045 Duxbury/Waterbury Union | PK-8 | 653.70 | 15,473.15 | 1.6195 | - | - |

The Legislature has required the Agency 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.

HINESBURG TOWN SCHOOL DISTRICT ANNUAL REPORT

LEA ID: T096

LEA NAME HINESBURG

State of Vermont

Announced Tuition FY 2016-2017

Failure to satisfactorily complete and file the Annual Announced Tuition Report on or before January 1st, will result in the current year's announced tuition rate being applied to the next fiscal year per 16 V.S.A. 826(a).

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 |
|--|-----------------------------------|--------------------------|
| KINDERGARTEN | Full-time Program Rate OR | 12796 |
| | Part-time Program Rate | 0 |
| OTHER ELEMENTARY | (includes grades 1st through 6th) | 12796 |
| SECONDARY | 7th through 12th Grades | 12796 |
| FOR VOCATIONAL ONLY In accordance with Title 16, VSA, Section 1552(d), notice is hereby given that the | | |
| Total Technical Center Rate To Be Charged | | 0 |
| * Hartford Area Career Centers (VC007) allowable tuition Numbers are for Vermont students only | | |



Hinesburg Community School Band Students



5420 Shelburne Road, Suite 300, Shelburne, VT 05482

Telephone 802-383-1234 Fax 802-383-1242

January 19, 2016

Residents of the communities of:

Hinesburg School District

Fiscal Audits of Chittenden South Supervisory Union and its member schools are now the responsibility of the Supervisory Union Board.

Audits for Fiscal Year 2014-2015 were completed, reviewed and approved by the Supervisory Union Board on January 19, 2016.

Audit copies are available on the web:

http://www.cssu.org/cms/lib5/VTO_1000775/Centricity/Domain/68/Hinesburg_DRAFT_3_15_FS.pdf

They are also available by contacting the Chittenden South Supervisory Union Offices directly.

Respectfully Submitted,

Jeanne Jensen
Board Chair, CSSU

Respectfully Submitted,

Robert Mason
Chief Operations Officer, CSSU

**Hinesburg Community School
Current Staff Listing**

| | | | |
|---------------------|--------------------------------|-----------------------|---------------------------------|
| Antonioli, Jessica | Math and Literacy Specialist | Lass, Laura | Math and Literacy Specialist |
| Archer, Karen | Administrative Assistant | Lass, Michelle | Elementary Teacher |
| Arrabatchou, Said | Custodian | Lavalette, Deborah | Principal's Administrative Asst |
| Barber, Diane | Elementary Teacher | Maurer, Niel | Specialist |
| Behun, Nancy | Elementary Teacher | Miller, Allegra | Co-Principal |
| Bradford, Jennifer | Student Intervention Prgrm Dir | Munsell, Wendy | Food Service Worker |
| Branch, Eunice | Elementary Teacher | Murray, Erin | Non Intensive Paraeducator |
| Brooks Whitman, | Elementary Teacher | Myhre, Kate | Student Behavior Coordinator |
| Cheney, Michele | Food Service Worker | O'Brien, Kathryn | Art Teacher |
| Danforth, Katherine | Specialist - Math & Literacy | O'Brien, Kimberley | Specialist |
| Darling, Thomas | Middle Level Teacher | O'Brien, Patricia | Elementary Teacher |
| Davis, Stephanie | Bookkeeper | O'Hara, Jeffrey | Co Principal |
| Deal, Carah | Elementary Teacher | Peet, Timothy | Faciltiy Supervisor |
| Driver, Susan | Elementary Teacher | Pollack, Nancy | Math Coordinator |
| Duryea, Maria | Middle Level Teacher | Rast, David | Guidance Counselor |
| Eichen, Cheryl | Title I Teacher | Rocheleau, Paul | Elementary Teacher |
| Epstein, Yvonne | Library Specialist | Roth, Jennifer | Elementary Teacher |
| Fay, Cynthia | Music Teacher | Ruiz-Perez, Shirley | World Language Teacher |
| Feussner, Sarah | Elementary Teacher | Sammut, Sondra | Art Teacher |
| Fuller, Lydia | Custodian | Schoendorf, Jill | Recess Supervisor |
| Galyean, Angela | Elementary Teacher | Sertz, Danielle | Music Teacher |
| Grillo, Lenora | Recess Supervisor | Shackett, Christopher | Physical Education Teacher |
| Harris, Kristin | Non Intensive Paraeducator | Smith, Teresa | Middle Level Teacher |
| Haskins, Ashley | Food Service Worker | Spaulding, Barbara | Middle Level Teacher |
| Heney, Stephen | Elementary Teacher | Stanley, Corinna | Librarian |
| Hevrin, Jackson | Recess Supervisor | Stanley, Cynthia | Physical Education Teacher |
| Hinsdale, Carol | Elementary Teacher | Stanton, Lisa | Elementary Teacher |
| Hodge, Barbara | Elementary Teacher | Steirman, Catherine | Literacy Math Specialist |
| Johnson, Kristen | Middle Level Teacher | Thygesen, Janet | Math Literacy Specialist |
| Johnson, Miranda | Elementary Teacher | Torrey, Shelley | School Nurse |
| Kasti, Zalfa | World Language Teacher | Trainer, William | Night Custodian Supervisor |
| Kelliher, James | Student Behavior Coordinator | Twarog, Lee | Elementary Teacher |
| Kimball, Annette | Custodian | Wallis, Kerri | Elementary Teacher |
| Lasher, Alyssa | Elementary Teacher | Wilson, Jessica | Technology Integrationist |
| Lasher, Paul | Elementary Teacher | Wright, Joyce | Elementary Teacher |

Administrative Salaries 2015-2016

Chittenden South Supervisory Union

| | |
|---|-----------|
| Superintendent of Schools, Elaine F. Pinckney | \$164,684 |
| Chief Operations Officer, Robert Mason | \$149,550 |
| Director of Human Resources, Cindy Koenemann-Warren | \$102,800 |
| Director of Learning & Innovation, Jeff Evans | \$118,450 |
| Director of Student Support Services, Meagan Roy | \$111,110 |
| Director of Budget and Finance, Miranda MacDonald | \$90,000 |

Champlain Valley Union High School

| | |
|---|-----------|
| Principal, Adam Bunting | \$124,000 |
| Chittenden/Fairbanks House Director, Robin Lauzon | \$95,135 |
| Snelling/Nichols House Director, Nick Molander | \$92,000 |
| Curriculum Director, Katherine Riley | \$93,108 |
| Special Education Director, Anna Couperthwait | \$94,210 |

CHITTENDEN SOUTH SUPERVISORY UNION**ASSESSMENTS/SERVICES****Proposed Budget**

| | Adopted 2011-2012 | Adopted 2012-2013 | Adopted 2013-2014 | Adopted 2014-2015 | Adopted 2015-2016 | Proposed 2016-2017 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Hinesburg School District | | | | | | |
| Office of the Supt. | \$ 86,443 | \$ 94,077 | \$ 107,934 | \$ 124,017 | \$ 127,518 | \$ 127,944 |
| SU Board & Annual Audit | | | \$ 2,683 | \$ 9,991 | \$ 10,741 | \$ 10,702 |
| Human Resources | \$ 47,101 | \$ 51,254 | \$ 56,700 | \$ 62,880 | \$ 62,111 | \$ 68,652 |
| Fiscal Services | \$ 51,632 | \$ 55,202 | \$ 62,551 | \$ 70,485 | \$ 73,383 | \$ 76,446 |
| Subtotal Core Services | \$ 185,176 | \$ 200,533 | \$ 229,868 | \$ 267,373 | \$ 273,753 | \$ 283,744 |
| Special Education | \$ 144,321 | \$ 145,000 | \$ 162,918 | \$ 153,590 | \$ 1,989,153 | \$ 2,085,769 |
| Summary - Core Services & Sp Ed Svcs | \$ 329,497 | \$ 345,533 | \$ 392,786 | \$ 420,963 | \$ 2,262,906 | \$ 2,369,513 |
| | | | | | | |
| Technology | \$ 93,313 | \$ 99,097 | \$ 106,548 | \$ 118,275 | \$ 124,367 | \$ 126,870 |
| Early Learning Partnership | \$ 5,707 | \$ 4,766 | \$ 7,084 | \$ 8,782 | \$ 7,883 | \$ 6,885 |
| CY Program | \$ 7,900 | \$ 8,071 | \$ 22,421 | \$ 53,605 | \$ 66,656 | \$ 76,656 |
| Food Services | \$ 62,971 | \$ 66,758 | \$ 70,841 | \$ 70,763 | \$ 73,403 | \$ 71,505 |
| Transportation | \$ 214,816 | \$ 200,216 | \$ 239,744 | \$ 252,615 | \$ 227,606 | \$ 142,352 |
| English Language Learners | \$ 31,270 | \$ 31,926 | \$ 35,016 | \$ 47,507 | \$ 44,063 | \$ 9,428 |
| | | | | | | |
| Math Coordinators | \$ 8,659 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Summary - Purchased Services | \$ 424,636 | \$ 410,834 | \$ 481,654 | \$ 551,547 | \$ 543,978 | \$ 433,696 |
| TOTAL | \$ 754,133 | \$ 756,367 | \$ 874,440 | \$ 972,510 | \$ 2,806,884 | \$ 2,803,209 |

*HCS Students in School Garden*

WARNING
CHAMPLAIN VALLEY UNION HIGH SCHOOL No. 15

February 29, 2016 and March 1, 2016

The legal voters of the Champlain Valley Union High School District No. 15 consisting of the towns of Charlotte, Hinesburg, Shelburne, and Williston are hereby notified and warned to meet at the Champlain Valley Union High School Room 140/142 on **Monday, February 29, 2016, at 5:00 p.m.** to transact any of the following business not involving voting by Australian ballot. Upon the conclusion of the business not involving Australian ballot, the meeting is to be adjourned and reconvened in the respective polling places hereinafter named for each of the above-referenced towns on **Tuesday, March 1, 2016 at 7:00 a.m.** at which time the polls will open, until **7:00 p.m.** at which time the polls will close, to transact any business involving voting by Australian ballot.

ARTICLE I: To elect the following officers and fix their compensation:

1. Moderator
2. Clerk
3. Treasurer

ARTICLE II: To hear and act upon the reports of the Union High School District Officers.

ARTICLE III: Shall the voters of the Champlain Valley Union High School District No. 15 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 IV: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to provide a mailed notice of availability of the Annual Report to residents in lieu of distributing the Annual Report?

ARTICLE V: Shall the Champlain Valley Union High School District No. 15 hold its 2017 Annual Meeting on Monday, March 6, 2017 at 5:00 p.m. to transact any business not involving voting by Australian ballot?

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

MARCH 1, 2016
BALLOT QUESTIONS

ARTICLE VII: Shall the voters of the Champlain Valley Union High School District No. 15 approve the school board to expend Twenty-One Million, Seven Hundred Ten Thousand, Eight Hundred Eighty-Two Dollars (\$21,710,882), which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$14,510 per equalized pupil. This projected spending per equalized pupil is 2.1% higher than spending for the current year.

ARTICLE VIII: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to allocate its current fund balance, without effect upon the District tax levy, as follows: assign Two Hundred Fourteen Thousand Dollars (\$214,000) of the school district's current fund balance as revenue for the 2016-2017 operating budget, and assign the remaining balance (\$370,856) as revenue for future budgets?

ARTICLE IX: Shall the voters of the Champlain Valley Union High School District No. 15 authorize the Board of School Directors to borrow money by issuance of notes not in excess of Two Hundred Eight Thousand Dollars (\$208,000) for the purpose of purchasing two (2) school buses?

ARTICLE X: Shall general obligations bonds or notes of Champlain Valley Union High School District No. 15 in an amount not to exceed Five Hundred Forty Thousand Dollars (\$540,000), subject to reduction from available state construction grants in aid and appropriations, be issued for the purpose of financing the District's share of the cost of making certain public improvements, viz: roof replacements, lighting upgrades, window replacements and parking lot paving for Champlain Valley Union High School? **State funds may not be available at the time this project is otherwise eligible to receive state school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of state school construction aid.**

Upon closing of the polls, the ballot boxes will be sealed, re-opened at Champlain Valley Union High School in the Town of Hinesburg, the ballots commingled and publicly counted by representative of the Boards of Civil Authority of the Towns of Charlotte, Hinesburg, Williston and Shelburne, under the supervision of the Clerk of Champlain Valley Union High School District No. 15.

The legal voters of Champlain Valley Union High School District No. 15 are further notified that voter qualification, registration and absentee voting relative to said special meeting shall be as provided in Sections 706u-706w of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

Adopted and approved at a meeting of the Board of School Directors of Champlain Valley Union High School District No. 15 held on January 19, 2016. Received for record and recorded in the records of Champlain Valley Union High School District No. 15 on January 19, 2016.

Said voters and persons warned, are further notified that voter qualifications, registration, absentee voting, and voter procedures shall be in accordance with Chapters 43 and 51 of Title 17 Vermont Status Annotated.

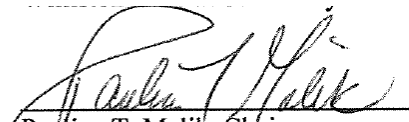
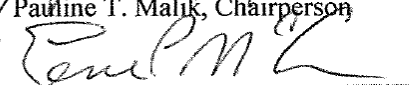
Polling Places

The voters residing in each member district will cast their ballots in the polling places designated for their district as follows:

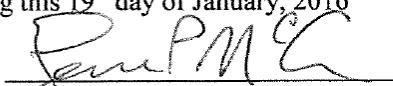
Charlotte
Hinesburg
Shelburne
Williston

Charlotte Central School - Multi Purpose Room
Hinesburg Town Hall - Upstairs
Shelburne Town Center Gymnasium
Williston Central School Gymnasium

Dated this 19th day of January, 2016


Pauline T. Malik, Chairperson

Gene McCue, Clerk

Received for record and recorded prior to posting this 19th day of January, 2016


Gene McCue, Clerk


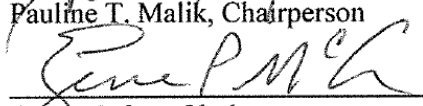
WARNING

CHAMPLAIN VALLEY UNION HIGH SCHOOL No. 15

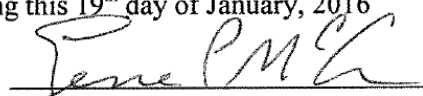
February 29, 2016

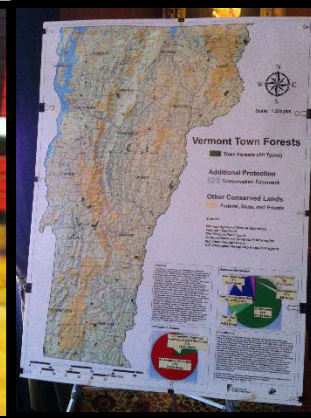
The legal voters of the Champlain Valley Union High School No. 15 consisting of the towns of Charlotte, Hinesburg, Shelburne, and Williston are hereby notified and warned that the Champlain Valley Union High School No. 15 will meet on **Monday, February 29, 2016**, at the Champlain Valley Union High School Room 140/142 at **5:00 p.m.** for the purpose of a public hearing on and for those items involving voting by Australian ballot on the succeeding day.

Dated this 19th day of January, 2016


Pauline T. Malik, Chairperson

Gene McCue, Clerk

Received for record and recorded prior to posting this 19th day of January, 2016


Gene McCue, Clerk





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

Town Chartered – June 24, 1762

Est. Population – 4,450

Total Acreage – 25,250

Registered Voters – 3,724 Grand List - \$5,217,395

Tax Rate - \$2.1550 (residential)
\$2.1858 (non-residential)

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