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MEMORANDUM

To: Town of Hinesburg Residents
From: Joe Colangelo, Town Administrator
Date: January 29, 2013
Re: FY2014 Town of Hinesburg Budget Overview Narrative

Hinesburg voters have an opportunity to discuss the proposed \$3,025,960 town budget during Town Meeting night Monday, March 4, 2013, at Champlain Valley Union High School's auditorium. This proposed budget is 2% more than the current (FY2013) budget and adds \$58,039 to the Town's spending plan. A 0.37¢ property tax-rate increase is anticipated with this budget and the table below illustrates the outcome that increase would have on Hinesburg tax-payers.

Homestead Value	100K	200K	300K	400K	500K
Anticipated FY2014 Tax Bill (Municipal)	\$474	\$947	\$1,453	\$1,895	\$2,369
Tax Bill Increase: 2013 – 2014 (Municipal)	\$4	\$8	\$12	\$16	\$20
FY2013 Education Tax Bill	\$1,453	\$2,907	\$4,360	\$5,813	\$7,267
Estimated FY2014 Total Hinesburg Tax Bill	\$1,927	\$3,854	\$5,781	\$7,708	\$9,635

Unassigned Fund Balance equal to 3.8¢ on the tax-rate is included with the FY2013-2014 budget to balance revenues with expenditures. Town policy requires 7.5% of the total general fund budget be held in cash reserves (Unassigned Fund Balance); if the full budgeted amount of \$192,500 is applied 9.3% (\$284,683) will remain in reserves at the end of the fiscal year. \$84,500 extra in fund balance is included in this budget to stabilize below average grand list growth, a reduction in non-tax revenue, and an increase in expenditures.

At Town Meeting a floor vote is used to approve the general fund spending plan. The total budget is spread across 8 articles (Article 4 – Article 11) and each article is presented, discussed, and voted on independently. This narrative references figures found in the FY2014 line-item budgets (revenue, expenditure, capital) which are available on-line and at Town Hall.

General Government Budget (Article 4):

The general government budget represents 42% of the total town budget and requires \$960,812 of property tax revenue to fully fund the proposed \$1,277,263 budget. Listed below are highlighted features of the general government budget:

Homestead Value	100K	200K	300K	400K	500K
Anticipated FY2014 Tax Bill for General Gov't	\$188	\$376	\$565	\$753	\$941
Increase/(decrease) for General Gov't: 2013 - 2014	(\$1)	(\$3)	(\$4)	(\$5)	(\$7)

- **Selectboard** – General legal fees have been increased by \$5,000 to better reflect past experience and for additional legal responsibilities that may be required to defend the DRB's Hannaford decision.

- **Clerk/Treasurer** – The Town Clerk’s budget will not need to support a national election in FY2014; therefore, the ‘Elections’ budget is down \$3,500.
- **Planning & Zoning** –\$6,500 increase to the Special Projects line incorporates \$8,000 for a West Side Road feasibility study, \$4,500 for sidewalk feasibility studies, and \$2,500 for community outreach in support of the Town Plan update.
- **Lister’s** - The Lister’s budget shows a reallocation of wages from the Lister Assistant to the Lister. This reflects the Lister Assistant’s wish to reduce her workload and start a process of succession planning for this position. Professional Services have been reduced by \$3,700 as less consultant time is predicted for next year.
- **Buildings & Facilities** – Included are proposals to renovate the slate roof over the Town Hall porch, add a 3rd floor fire escape, and improve signage in the Town Forest. The 10% match for the Recreation Path Project was \$60,000 over-budget. Last year we started a program to ‘repay ourselves’ that overrun with \$10,000 per year over 6 years; this year’s budget reduces the payback to \$5,000. \$1,167 is included to finance a storage shed over 3 years; \$5,000 in included as local matching funds for a sidewalk from Charlotte Road to Silver Street. FY2014 represents the final year of a 5-year payback on the sidewalk tractor and the first year of a 5-year lease on a pick-up truck.
- **Town Hall Technology** – Geographic Information System (G.I.S.) software upgrades along with associated staff training on the new platform increase this budget by \$6,625. G.I.S. software is used as a tool to help residents, developers, and various town committees and departments access the most up-to-date mapping information of Hinesburg. Town Hall will replace its server for \$7,000 and continue budgeting \$2,500 per year for computer replacements.
- **Fire & First Response** – A few line-items combine to increase the department budget by \$10,000. \$1,500 Fire Chief Stipend; \$2,000 first response medical supplies; \$1,800 fire equipment insurance premiums; \$1,000 vehicle maintenance and \$2,500 for station repairs. The capital budget incorporates \$12,000 for future fire apparatus purchase(s).
- **Recreation** – The \$1,534 department decrease is a result of an elimination of \$5,000 for the 250th celebration and a reduction of \$4,833 due to the one-time permitting and design costs connected with the Bissonette Recreation Field Project. An additional \$6,500 is proposed to increase the Recreation Coordinator’s weekly hours from 24 to 30. Also included is the Recreation Department’s \$1,167 share of the storage shed (split with Buildings & Facilities).
- **Conservation Commission** – A \$5,000 allocation towards a sediment mitigation project would be coupled with funds from Williston, Richmond and outside grant sources to support the Lake Iroquois Association’s efforts to reduce storm water runoff into the lake.
- **Cemetery** – An additional \$2,280 will increase mowing of the outlying cemetery from 6 to 10 per year.
- **CCTA** – The \$14,888 increase covers the first full year membership fee to the Chittenden County Transportation Authority.
- **Staff Wages & Benefits** – This section of the budget includes a projected increase of \$23,733 for the wages and benefits of 7 full-time and 3 part-time employees. Health insurance counts for the greatest share of the Employee Benefits line and represents an unknown for the FY2014 budget because impacts of the 2014 Affordable Health Care Act are still unclear.

Hinesburg Highway Budget (Article 5):

The highway budget represents 30% of Hinesburg’s total budget and requires property tax revenue of \$713,496 to support the expenditure program of \$921,505. The highway budget shows a proposed increase of \$22,719 in total expenditures; however, required property tax revenue will drop \$53,000. Listed below are highlighted features of the highway department budget.

Homestead Value	100K	200K	300K	400K	500K
Anticipated FY2014 Tax Bill for Highway	\$140	\$947	\$1,421	\$1,895	\$2,369
FY2014 Increase/(decrease) for Highway	(\$3)	(\$5)	(\$7)	(\$9)	(\$11)

- **General Highway** – The \$25,343 decrease is a result of 3 factors: 1) \$12,023 increase for wages; 2) \$33,357 decrease to Employee Benefits due to staff turnover; 3) Professional Services are down \$4,250 because there is not an anticipated need for engineering services.
- **Summer Highway** – 3 counterbalancing changes result in a \$12,500 decrease: 1) \$4,500 additional for a fog-line painting program aimed to increase driver and pedestrian safety; 2) \$3,000 additional to rent a street-sweeper for enhanced spring road cleaning; 3) a new excavator was purchased, reducing the need for excavator contracted services by \$20,000.
- **Capital Transfer** – An increase of \$60,562 is primarily the result of lease payments on a new dump/plow truck and excavator. Other current lease payments include a grader (\$22,993), 2008 dump truck (\$30,000), and mowing attachment (\$5,775). \$19,000 is budgeted to save for future replacements of a one-ton, Case Tractor, and chipper. \$175,000 is proposed to continue an annual plan to pave 2.3 miles of road. This goal is accomplished by raising \$175,000 in property tax revenue each year and receiving a \$175,000 State paving grant each third year. The highway department plans to pave 2.3 miles of Richmond Road this summer.

Hinesburg Community Police Department Budget (Article 6):

The police department budget represents 20% of the total town budget and requires \$541,400 in property tax revenue to support the \$595,355 police services program. \$75,091 additional property tax revenue is required to support the proposed FY2014 budget. Listed below are highlighted features of the Hinesburg Community Police Department budget.

Homestead Value	100K	200K	300K	400K	500K
Anticipated FY2014 Tax Bill for Police	\$106	\$212	\$318	\$424	\$530
FY2014 Increase/(decrease) for Police	\$8	\$15	\$23	\$30	\$37

- **Police Salaries** – The \$62,818 increase is primarily due to the Town’s responsibility to fully fund this position after receiving 3 years of funding from the federal government (COPS grant). While this specific change does not influence the total expenditures of the department, it does reduce the amount of non-tax revenue the Town will capture by \$71,500.
- **Vehicle Fuel** – Vehicle Fuel has been increased by \$5,000 to better reflect the true cost of this line-item over the past few years.
- **Police Capital Budget** – The 2006 and 2009 Tahoes are planned for replacement this summer. \$7,000 is budgeted annually for technical equipment such as video cameras and mobile data terminals (MDTs) for the cruisers and computers for the police station. \$5,642 is saved as the result of a reduced lease payment on the 2011 Tahoe and Charger.

Library, Land Preservation Fund, Lake Iroquois Rec. District, Agency Funding, and St. George Contract (Articles 7 – 11):

Articles 7 – 11 ask voters to consider allocating tax dollars to outside organizations and to the Land Preservation Fund. These articles make up 7% of Hinesburg’s budget. Listed below are highlighted features of these articles:

Homestead Value	100K	200K	300K	400K	500K
Anticipated FY2014 Tax Bill for Articles 7-11	\$42	\$86	\$128	\$171	\$215
FY2014 Increase/(decrease) for Articles 7-11	\$0	\$0	\$0	(\$1)	(\$1)

- ***Library*** – The annual budget allocation request comes from the Library’s Board of Trustees. A 2% wage adjustment for staff increases this request by \$2,368.
- ***Land Preservation Fund*** – The annual request of \$7,500 towards the Land Preservation Fund goes towards land conservation efforts.
- ***Lake Iroquois Recreation District*** – The annual request of \$600 for the L.I.R.D goes to support public recreation activities around the lake.
- ***Agency Funding*** – Changes from the current year include an increase of \$250 to the Battered Women Shelter, \$144 increase to the Visiting Nursing Association, the elimination of \$1,000 to COTS, a reduction of \$100 to the Chittenden County Emergency Food Shelf, a \$250 increase to Hinesburg Rides, \$750 decrease to Maple Leaf Farms, and the addition of \$500 to Prevent Child Abuse Vermont. In total, this article has been reduced by \$706 compared to the current year.
- ***St. George Fire Protection*** – Each year since 1996, the Town of Hinesburg has supplied St. George with fire and first response services for an amount equal to 15% of the previous fiscal year’s fire department budget.