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FY24 Budget Overview

Revenue

The FY24 budget story is more about revenue than it is about expenses. There are a variety of non-tax revenues that were in the FY23 budget that are not available for the FY24 budget. In total, there is a loss of \$289,000 in significant non-tax revenue sources. This results in a higher increase in the amount raised in taxes than the increase in expenses. For example, the Selectboard's draft budget is a 0.54% or \$26,045 increase in expenses but a 5.2% or \$192,791 increase in the amount raised in taxes. Depending on grand list growth, it is estimated that this would result in a \$29.00 increase per \$100,000 of assessed value. On a home assessed at \$400,000, that would equal a \$116 increase.

The lost non-tax revenue comes from a \$126,000 reduction in the use of fund balance; removal of \$100,000 in ambulance revenue since we are not operating an ambulance and removal of \$50,000 for the COPS grant.

The cost of the capital budget is partially offset by the use of the anticipated fund balance. In FY23, that amounted to \$201,000 but for FY24 that is reduced to \$100,000. In addition, \$125,000 of unspent paving funds from FY23 will be applied to the anticipated \$250,000 paving expense in FY24. When the new Engine #3 replacement arrives, \$200,000 of accumulated funds will be used as a down payment to decrease borrowing costs. Overall, compared to FY23, the proposed FY24 Capital Budget will raise \$42,911 less in new taxes.

Revenue from St. George for fire and first response services has increased due to a new formula for assessment. S. George will be charged a percentage of the budget based on their percentage of the previous years' call volume. For ambulance service, Richmond Rescue will bill Hinesburg for St. George and in turn, we will be reimbursed by St. George.

Planned expenditures for the Town Forest Committee are reflected in the budget and those expenditures are covered 100% by logging revenue and the Town Forest Stewardship Fund. So those are new line items under revenue.

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Buildings and Facilities – Total Increase of \$37,733 or 38%

Most significant change in this budget is the switch from a Director of Buildings and Facilities to a Public Works Director. The Director of Buildings and Facilities was split 70%/30% between the Water and Sewer budget and General Fund Budget. The Director of Public Works is split 50%/50% because of the added responsibility of overseeing the highway department.

There are smaller increases for professional services, utilities, stormwater and solar maintenance based on previous expenses.

Police Department – Total Increase of \$7,583 or 0.9%

The 16 hour a week administrative assistant position was eliminated to help offset the increases in wages and retirement. Insurances are down due to personnel changes. Retirement has increased as a result of the change in the retirement plan that increased the Town's contribution by 4.85% to 11.6% of wages.

Fire & Rescue – Total Increase of \$68,301 or 16%

Call staff pay shows a \$65,000 increase but it is actually a \$25,000 increase because the Call Employee line in the EMS budget was combined with this line. The \$25,000 increase is to provide additional funds for incentivizing call staff to respond to calls and cover shifts that are not covered by the fulltime employees. The retirement increase is due to cost of the new retirement plan that was also offered to police employees. Other minor adjustments are included in the budget.

EMS – Total Decrease of \$11,060 or 8%

This budget now covers the cost of the ambulance contract with Richmond Rescue and supplies for first response and ambulance dispatch expense. The town has a three-year contract with Richmond Rescue that limits annual increases to 3%. The price for FY24 is unchanged from FY23.

Highway – Total increase of \$2,239 or 0.3%

Considering the budget pressures this year and the fact that it has been many years since the department had a 4th full-time employee, the Selectboard chose not to budget wages and benefits for the 4th position, however the position is still authorized a 4 full-time employees are needed. The reduction in wages and benefits for the 4th person offset the increases for line striping, winter sand, equipment rentals and other small increases in the budget. If the 4th position is filled in the next year, the corresponding wages and benefits will be added back to the FY25 budget.

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Capital Transfers is a decrease of \$143,911 or 18%

While total capital budget spending is an increase over FY23, the amount of the budget supported by new tax revenue is down \$42,911. Including the use of \$100,000 of unassigned fund balance, total capital transfers are down \$143,911. In addition to new tax revenue and fund balance, the capital budget is supported by the use of \$325,000 of existing capital funds. Of that amount, \$200,000 is to be used as a down payment for the Engine #3 replacement and \$125,000 is unspent FY23 paving funds that will be used for paving in FY24.



FY24 - General Fund DRAFT 12-15-22 SB Cut

	Item	FY22 Actual	FY23 Budget	FY24 Budget	Change (FY23 to FY24)
	Revenue				
1	Property Tax				
2	General Fund Taxes	\$3,628,016	\$3,212,614	\$3,448,316	\$235,702
3	Capital Fund Taxes	\$0	\$525,778	\$482,867	-\$42,911
4	TOTAL	\$3,628,016	\$3,738,392	\$3,931,183	\$192,791
5					
6	VT Gas	\$3,000	\$3,000	\$3,000	\$0
7	Delinquent Tax Int.	\$24,215	\$19,000	\$22,000	\$3,000
8	TOTAL	\$27,215	\$22,000	\$25,000	\$3,000
9	State Land Payments				
10	PILOT	\$4,899	\$4,899	\$4,899	\$0
11	Current Use	\$58,409	\$55,000	\$58,000	\$3,000
12	Act 60 Reappraisal	\$0	\$17,000	\$0	-\$17,000
13	Act 60 Listing	\$2,049	\$2,000	\$2,000	\$0
14	Lister Education	\$30	\$0	\$0	\$0
15					
16	TOTAL	\$65,387	\$78,899	\$64,899	-\$14,000
17	Liquor Licenses				
18	Licenses	\$1,365	\$1,295	\$1,295	\$0
19	TOTAL	\$1,365	\$1,295	\$1,295	\$0
20	Dog Fees				
21	Dog License Sales	\$1,751	\$3,500	\$2,000	-\$1,500
22	Dog Fines & Charges	\$0	\$0	\$0	\$0
23	TOTAL	\$1,751	\$3,500	\$2,000	-\$1,500
24	Zoning				
25	Building Permits	\$33,652	\$35,000	\$35,000	\$0
26	DRB Applications	\$8,820	\$12,000	\$12,000	\$0
27	Bianchi	\$3,450	\$3,000	\$3,000	\$0
28	TOTAL	\$45,922	\$50,000	\$50,000	\$0
29	Marriage Licenses				
30	Marriage / CU License	\$240	\$300	\$300	\$0
31	Marr/CU License State	-\$400	\$200	\$200	\$0
32	TOTAL	-\$160	\$500	\$500	\$0
33	Highway Aid				
34	State Highway Aid	\$159,920	\$140,500	\$158,500	\$18,000
35	Sinking Fund	\$0	\$43,646	\$75,000	\$31,354

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>Change (FY23 to FY24)</u>
36	TOTAL	<u>\$159,920</u>	<u>\$184,146</u>	<u>\$233,500</u>	<u>\$49,354</u>
34					
35	FEMA	\$6,631	\$0	\$0	\$0
36	Grants-in-Aid	\$39,540	\$15,000	\$20,000	\$5,000
37	TH Structures	\$0	\$0	\$0	\$0
38	TH Class 2	\$0	\$0	\$0	\$0
39	TOTAL	<u>\$46,171</u>	<u>\$15,000</u>	<u>\$20,000</u>	<u>\$5,000</u>
40	Solar Trackers	\$35,746	\$38,000	\$38,000	\$0
41	TOTAL	<u>\$35,746</u>	<u>\$38,000</u>	<u>\$38,000</u>	<u>\$0</u>
42	<u>Recording Fees</u>				
43	Recording Fees	\$50,382	\$50,000	\$50,000	\$0
44	Rec. Restoration Fees	\$18,468	\$4,000	\$4,000	\$0
45	TOTAL	<u>\$68,850</u>	<u>\$54,000</u>	<u>\$54,000</u>	<u>\$0</u>
46	<u>Photocopy Income</u>				
47	Photocopy Income	\$5,642	\$4,500	\$4,500	\$0
48	TOTAL	<u>\$5,642</u>	<u>\$4,500</u>	<u>\$4,500</u>	<u>\$0</u>
49	<u>Misc. Clerk Fees</u>				
50	Misc. Clerks Fees	\$1,710	\$1,500	\$1,500	\$0
51	TOTAL	<u>\$1,710</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$0</u>
52	<u>Fire Department</u>				
53	St. George - Fire Aid	\$40,000	\$40,000	\$68,000	\$28,000
54	EMS Workforce Grant	\$0	\$0	\$0	\$0
55	COVID-19 Test/Vac	\$10,571	\$0	\$0	\$0
56	TOTAL	<u>\$50,571</u>	<u>\$40,000</u>	<u>\$68,000</u>	<u>\$28,000</u>
57					
58	<u>Police Fines, Contracts,</u>				
59	Accident Reports	\$1,175	\$1,000	\$1,000	\$0
60	Overweight Truck Fines	\$0	\$0	\$0	\$0
61	Judicial Fines	\$25,091	\$40,000	\$30,000	-\$10,000
62	Special Detail	\$2,404	\$1,500	\$1,500	\$0
63	St. George Traffic Control	\$0	\$3,000	\$0	-\$3,000
64	COPS Grant	\$35,105	\$50,000	\$0	-\$50,000
65	Misc.	\$5,884	\$0	\$0	\$0
66	TOTAL	<u>\$69,660</u>	<u>\$95,500</u>	<u>\$32,500</u>	<u>-\$63,000</u>
67	<u>Ambulance Service</u>				
68	Patient Billing Hinesburg	\$0	\$75,000	\$0	-\$75,000
69	St. George Contract	\$5,320	\$25,000	\$0	-\$25,000
70	TOTAL	<u>\$5,320</u>	<u>\$100,000</u>	<u>\$0</u>	<u>-\$100,000</u>
71	<u>Recreation</u>				

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Budget</u>	<u>Change (FY23 to FY24)</u>
72	Fees & Registration	\$53,252	\$55,000	\$60,000	\$5,000
73	Other Rec Income	\$2,025	\$4,000	\$4,000	\$0
74	Rental Town Hall	\$0	\$475	\$0	-\$475
75	TOTAL	<u>\$55,277</u>	<u>\$59,475</u>	<u>\$64,000</u>	<u>\$4,525</u>
76	<u>Interest</u>				
77	Interest Investments	\$3,276	\$7,500	\$7,500	\$0
78	TOTAL	<u>\$3,276</u>	<u>\$7,500</u>	<u>\$7,500</u>	<u>\$0</u>
79	<u>Cemetery Reimburse</u>				
80	Cemetery Reimburse	\$9,643	\$2,000	\$2,000	\$0
81	TOTAL	<u>\$9,643</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$0</u>
82	<u>Police Grant</u>				
83	Police Grants	\$0	\$5,000	\$5,000	\$0
84	TOTAL	<u>\$0</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>
85	<u>Misc.Grants & Income</u>				
86	Misc. Income	\$42,997	\$25,000	\$25,000	\$0
86	Town Forest Logging	\$0	\$0	\$10,000	\$10,000
87	Highway Permits	\$2,965	\$0	\$0	\$0
88	ARPA Funds	\$0	\$0	\$0	\$0
89	Design Grant	\$600	\$0	\$0	\$0
90	Town Forest Fund	\$0	\$0	\$14,880	\$14,880
91	TOTAL	<u>\$46,562</u>	<u>\$25,000</u>	<u>\$49,880</u>	<u>\$24,880</u>
92	<u>Impact Fees</u>				
93	Police Impact Fees	\$7,314	\$0	\$8,000	\$8,000
94	Fire Impact Fees	\$0	\$0	\$0	\$0
95	TOTAL	<u>\$7,314</u>	<u>\$0</u>	<u>\$8,000</u>	<u>\$8,000</u>
96	<u>Applied Fund Balance</u>				
97	Applied Fund Balance	\$0	\$276,000	\$150,000	-\$126,000
98	TOTAL	<u>\$0</u>	<u>\$276,000</u>	<u>\$150,000</u>	<u>-\$126,000</u>
99	<i>Total General Fund</i>	<u><i>\$4,335,157</i></u>	<u><i>\$4,802,207</i></u>	<u><i>\$4,813,257</i></u>	<u><i>\$11,050</i></u>



General Fund DRAFT 12-15-22 SB Cut

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
	Expenditures						
1	Selectboard						
2	Wages	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	\$0
3	FICA	\$799	\$849	\$849	\$849	\$849	\$0
4	Secretary Pay	\$1,941	\$2,500	\$2,500	\$2,500	\$2,500	\$0
5	Town Report Coord.	\$410	\$500	\$500	\$500	\$500	\$0
6	Office Supplies	\$575	\$750	\$750	\$750	\$750	\$0
7	Ads, Notices	\$7,442	\$3,000	\$3,000	\$3,000	\$3,000	\$0
8	Dues, Meet, Sub	\$7,623	\$7,036	\$7,500	\$7,296	\$7,296	\$260
9	Prof. Services	\$13,406	\$10,000	\$10,000	\$10,000	\$10,000	\$0
10	Professional Audit	\$25,500	\$23,750	\$25,000	\$25,000	\$25,000	\$1,250
11	Town Report	\$2,479	\$2,500	\$2,500	\$2,500	\$2,500	\$0
12	Selectboard Misc	\$3,896	\$3,000	\$3,000	\$3,000	\$3,000	\$0
13	Attorney Fees	\$39,306	\$30,000	\$30,000	\$30,000	\$30,000	\$0
14	TOTAL	\$111,477	\$91,985	\$93,699	\$93,495	\$93,495	\$1,510
15							
16	Town Manager						
17	Wages	\$161,303	\$156,041	\$164,348	\$164,348	\$164,348	\$8,307
18	FICA	\$12,319	\$11,937	\$12,573	\$12,573	\$12,573	\$636
19	Insurances	\$18,192	\$19,869	\$22,221	\$22,221	\$22,221	\$2,352
20	Retirement	\$10,081	\$9,753	\$11,094	\$11,094	\$11,094	\$1,341
21	Office Supplies	\$179	\$500	\$200	\$200	\$200	-\$300
22	Prof. Development	\$9,428	\$4,000	\$3,000	\$3,000	\$3,000	-\$1,000
23	Professional Services	\$0	\$5,000	\$4,000	\$4,000	\$4,000	-\$1,000
24	TOTAL	\$211,502	\$207,100	\$217,436	\$217,435	\$217,435	\$10,335
25							
26	Elections						
27	Election Salaries	\$645	\$2,000	\$2,000	\$2,000	\$2,000	\$0
28	FICA	\$49	\$153	\$153	\$153	\$153	\$0
29	Supplies	\$74	\$500	\$500	\$500	\$500	\$0
30	Professional SVC	\$1,616	\$2,500	\$2,500	\$2,500	\$2,500	\$0
31	Printing	\$0	\$0	\$0	\$0	\$0	\$0
32	TOTAL	\$2,384	\$5,153	\$5,153	\$5,153	\$5,153	\$0
33							
34	Clerk/Treasurer						
35	Wages	\$97,649	\$100,487	\$119,065	\$113,169	\$113,169	\$12,682
36	Accounting Assistant	\$15,208	\$20,000	\$0	\$0	\$0	-\$20,000
37	FICA	\$7,470	\$9,217	\$9,108	\$8,657	\$8,657	-\$560
38	Insurances	\$35,505	\$37,195	\$43,672	\$43,672	\$43,672	\$6,477
39	Retirement	\$6,618	\$6,280	\$6,773	\$6,375	\$6,375	\$95
40	Office Supplies	\$2,473	\$2,500	\$2,500	\$2,500	\$2,500	\$0
41	Dues, Meet, Sub	\$0	\$0	\$0	\$0	\$0	\$0
42	Ads & Notices	\$0	\$100	\$100	\$100	\$100	\$0
43	Land Record Supp	\$2,476	\$2,500	\$2,500	\$2,500	\$2,500	\$0
44	Travel	\$248	\$100	\$300	\$300	\$300	\$200
45	Professional Devel	\$85	\$500	\$1,000	\$1,000	\$1,000	\$500
46	Records Restoration	\$3,881	\$0	\$0	\$0	\$0	\$0
47	Misc.	\$36	\$200	\$200	\$200	\$200	\$0
48	TOTAL	\$171,651	\$179,079	\$185,218	\$178,473	\$178,473	-\$606
49							

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
50	Planning & Zoning						
51	Salary/Wages	\$160,921	\$178,885	\$187,791	\$187,791	\$170,319	-\$8,566
52	FICA	\$12,311	\$13,685	\$14,366	\$14,366	\$13,029	-\$656
53	Insurances	\$29,116	\$33,003	\$35,644	\$35,644	\$35,644	\$2,641
54	Retirement	\$10,174	\$9,465	\$9,551	\$9,551	\$9,551	\$86
55	Supplies	\$501	\$500	\$500	\$500	\$500	\$0
56	Ads, Notifications	\$936	\$1,500	\$1,500	\$1,500	\$1,500	\$0
57	Professional Development	\$1,337	\$2,000	\$2,000	\$2,000	\$2,000	\$0
58	Professional Services	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
59	Mileage	\$851	\$800	\$800	\$800	\$800	\$0
60	Printing	\$0	\$200	\$200	\$200	\$200	\$0
61	CCRPC	\$6,833	\$6,976	\$7,270	\$7,270	\$7,270	\$294
62	GBIC Dues	\$600	\$600	\$600	\$600	\$600	\$0
63	Special Projects	\$7,616	\$7,000	\$6,000	\$6,000	\$6,000	-\$1,000
64	TOTAL	\$231,195	\$257,614	\$269,222	\$269,222	\$250,413	-\$7,201
65							
66	Assessor						
67	Supplies	\$119	\$250	\$250	\$250	\$250	\$0
68	Ads & Notices	\$0	\$0	\$0	\$0	\$0	\$0
69	Professional Development	\$295	\$0	\$0	\$0	\$0	\$0
70	Prof SVC Tax Maps	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0
71	Professional Service	\$31,421	\$35,000	\$35,000	\$35,000	\$35,000	\$0
72	TOTAL	\$31,835	\$37,750	\$37,750	\$37,750	\$37,750	\$0
73							
74	Buildings & Facilities						
75	Salary/Wages	\$25,625	\$27,099	\$44,235	\$44,235	\$44,235	\$17,136
76	FICA	\$1,960	\$2,073	\$3,384	\$3,384	\$3,384	\$1,311
77	Insurances	\$0	\$7,617	\$16,429	\$16,429	\$16,429	\$8,812
78	Retirement	\$0	\$1,464	\$2,738	\$2,738	\$2,738	\$1,274
79	Supplies	\$1,434	\$1,100	\$1,500	\$1,500	\$1,500	\$400
80	Bldg Fixtures	\$436	\$800	\$1,000	\$1,000	\$1,000	\$200
81	Professional Service	\$30,945	\$26,000	\$28,000	\$28,000	\$28,000	\$2,000
82	Building R&M	\$19,783	\$6,000	\$6,000	\$6,000	\$6,000	\$0
83	Green Up Day	\$353	\$350	\$350	\$350	\$350	\$0
84	Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0
85	Bldg Utilities	\$10,178	\$7,600	\$10,000	\$10,000	\$10,000	\$2,400
86	Vehicle Fuel	\$3,282	\$3,000	\$3,500	\$3,500	\$3,500	\$500
87	Equipment R&M	\$7,223	\$7,000	\$7,000	\$7,000	\$7,000	\$0
88	Stormwater	\$1,699	\$0	\$2,000	\$2,000	\$2,000	\$2,000
89	Streetlights	\$5,702	\$5,500	\$6,000	\$6,000	\$6,000	\$500
90	Solar O&M	\$6,952	\$3,800	\$5,000	\$5,000	\$5,000	\$1,200
91	TOTAL	\$115,573	\$99,403	\$137,136	\$137,136	\$137,136	\$37,733
92							
93	Community Police						
94	Police Salaries	\$431,362	\$460,393	\$466,163	\$476,551	\$459,911	-\$482
95	FICA	\$32,999	\$35,220	\$35,661	\$36,456	\$35,183	-\$37
96	Insurances	\$115,506	\$129,513	\$133,977	\$114,064	\$114,064	-\$15,449
97	Retirement	\$24,308	\$26,517	\$52,145	\$53,350	\$47,016	\$20,499
98	Supplies	\$2,899	\$4,000	\$4,000	\$4,000	\$4,000	\$0
99	Police Equipment	\$9,596	\$10,500	\$10,500	\$10,500	\$10,500	\$0
100	Evidence Collection	\$0	\$250	\$150	\$150	\$150	-\$100
101	Public Relations	\$433	\$1,100	\$1,100	\$1,100	\$1,100	\$0
102	Howard Center	\$7,365	\$8,000	\$8,000	\$8,000	\$8,000	\$0
103	Uniforms	\$5,674	\$4,500	\$5,000	\$5,000	\$5,000	\$500
104	Postage	\$90	\$300	\$150	\$150	\$150	-\$150

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
105	Prof. Services	\$454	\$1,500	\$1,500	\$1,500	\$1,500	\$0
106	Dispatch Services	\$33,750	\$45,000	\$45,000	\$45,000	\$45,000	\$0
107	Computer/Copier	\$2,712	\$3,500	\$3,500	\$3,500	\$3,500	\$0
108	CAD	\$247	\$4,000	\$4,000	\$4,000	\$4,000	\$0
109	Vehicle Repair/Maint	\$11,376	\$8,000	\$8,000	\$8,000	\$8,000	\$0
110	Mileage	\$0	\$750	\$500	\$500	\$500	-\$250
111	Telephone	\$5,094	\$4,700	\$4,500	\$4,500	\$4,500	-\$200
112	MDT Maint	\$4,003	\$5,400	\$5,000	\$5,000	\$5,000	-\$400
113	Vehicle Fuel	\$11,919	\$14,000	\$14,000	\$14,000	\$14,000	\$0
114	Professional Development	\$3,060	\$4,500	\$5,000	\$5,000	\$5,000	\$500
115	Station - Prof Service	\$6,854	\$9,500	\$9,500	\$9,500	\$9,500	\$0
116	Station - R&M	\$4,420	\$3,000	\$4,500	\$4,500	\$4,500	\$1,500
117	Station - Utilities	\$9,376	\$7,000	\$9,000	\$9,000	\$9,000	\$2,000
118	CUSI	\$0	\$6,848	\$7,000	\$7,000	\$7,000	\$152
119	Dog Control	\$534	\$2,500	\$2,000	\$2,000	\$2,000	-\$500
120	Grant Work	\$4,460	\$0	\$0	\$0	\$0	\$0
121	TOTAL	\$728,492	\$800,491	\$839,846	\$832,321	\$808,074	\$7,583
122							
123	Fire Warden	\$0	\$350	\$350	\$350	\$350	\$0
124	TOTAL	\$0	\$350	\$350	\$350	\$350	\$0
125							
126	Fire & Rescue						
127	Call Staff Pay	\$53,181	\$35,000	\$75,000	\$100,000	\$100,000	\$65,000
128	Chief Pay	\$12,000	\$0	\$0	\$0	\$0	\$0
129	FT/PT Salaries	\$0	\$154,337	\$276,238	\$161,707	\$161,707	\$7,370
130	FICA	\$4,986	\$11,806	\$21,132	\$12,371	\$12,371	\$565
131	Employee Insurances	\$19,835	\$43,708	\$97,111	\$29,562	\$29,562	-\$14,146
132	Retirement	\$2,139	\$9,646	\$32,043	\$18,758	\$18,758	\$9,112
133	Hose & Fittings	\$3,387	\$6,000	\$7,500	\$7,500	\$7,500	\$1,500
134	EMS PPE	\$2,497	\$0	\$0	\$0	\$0	\$0
135	Fire Gear (Bunker Gear)	\$31,434	\$20,000	\$22,000	\$22,000	\$22,000	\$2,000
136	Fire Gear Maint.	\$503	\$0	\$2,500	\$2,500	\$2,500	\$2,500
137	Fire/Rescue Equipment	\$1,877	\$10,000	\$10,000	\$10,000	\$10,000	\$0
138	Res. Equip. Maint.	\$2,073	\$0	\$0	\$0	\$0	\$0
139	Fire Fighting Foam	\$0	\$1,200	\$1,000	\$1,000	\$1,000	-\$200
140	Fire Dispatch Service	\$5,087	\$5,800	\$6,500	\$6,500	\$6,500	\$700
141	Wellness and Fitness	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
142	Forestry Equipment	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0
143	Comm. Equip & Maint	\$2,324	\$9,000	\$10,000	\$10,000	\$10,000	\$1,000
144	Dues and Subscriptions	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
145	Prevention Ed.	\$2,067	\$1,800	\$1,800	\$1,800	\$1,800	\$0
146	Medical Supplies	\$6,373	\$0	\$0	\$0	\$0	\$0
147	Oxygen Refill	\$122	\$0	\$0	\$0	\$0	\$0
148	Insurance - Apparatus	\$37,712	\$26,500	\$27,000	\$27,000	\$27,000	\$500
149	Information Technology		\$0	\$0	\$0	\$0	\$0
150	Office Supplies	\$833	\$2,100	\$2,100	\$2,100	\$2,100	\$0
151	Vehic. Maint.	\$47,793	\$28,000	\$22,000	\$22,000	\$22,000	-\$6,000
152	Station Repair	\$29,203	\$15,000	\$12,000	\$12,000	\$12,000	-\$3,000
153	Utilities	\$9,296	\$10,000	\$10,000	\$10,000	\$10,000	\$0
154	COVID-19 Expenses	\$0	\$0	\$0	\$0	\$0	\$0
156	Vehicle Fuel	\$5,898	\$3,600	\$5,000	\$5,000	\$5,000	\$1,400
157	Telephone - Cell & Tablet	\$8,265	\$5,500	\$5,500	\$5,500	\$5,500	\$0
158	Prof. Development	\$13,727	\$18,000	\$18,000	\$18,000	\$18,000	\$0
159	Portable Defibrillator	\$1,716	\$0	\$0	\$0	\$0	\$0
161	TOTAL	\$304,327	\$425,997	\$673,774	\$494,298	\$494,298	\$68,301

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
162							
163	EMS						
164	Service Contract	\$36,000	\$0	\$66,000	\$66,000	\$66,000	\$66,000
165	Call Employee Pay	\$0	\$40,000	\$0	\$0	\$0	-\$40,000
166	EMS Responder	\$70,034	\$0	\$0	\$0	\$0	\$0
167	Payroll Taxes	\$5,358	\$3,060	\$0	\$0	\$0	-\$3,060
168	Uniforms	\$3,970	\$4,200	\$4,500	\$4,500	\$4,500	\$300
169	Protective Outer Clothing	\$3,849	\$4,000	\$4,500	\$4,500	\$4,500	\$500
170	Rescue Equipment	\$6,127	\$0	\$0	\$0	\$0	\$0
171	Equipment & Maintenance	\$7,023	\$6,500	\$6,500	\$6,500	\$6,500	\$0
172	Dispatch Services	\$12,147	\$15,500	\$17,500	\$17,500	\$17,500	\$2,000
173	Comm. Equip & Maint	\$8,693	\$0	\$0	\$0	\$0	\$0
174	Medical Supplies	\$11,630	\$16,000	\$16,000	\$16,000	\$16,000	\$0
175	Oxygen Refill	\$0	\$2,000	\$1,000	\$1,000	\$1,000	-\$1,000
176	Information Technology	\$2,920	\$3,500	\$3,500	\$3,500	\$3,500	\$0
177	Portable Defibrillator	\$1,257	\$4,000	\$4,000	\$4,000	\$4,000	\$0
178	EMS Continuing Education	\$4,761	\$3,900	\$4,200	\$4,200	\$4,200	\$300
179	Employee Vaccinations	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0
180	Patient Billing Service Fee	\$0	\$7,100	\$0	\$0	\$0	-\$7,100
181	Ambulance Agency Fee	\$0	\$3,100	\$0	\$0	\$0	-\$3,100
182	Intercept Fees Paid to Other serv	\$0	\$6,300	\$0	\$0	\$0	-\$6,300
183	Insurance WC	\$0	\$8,500	\$0	\$0	\$0	-\$8,500
184	EMS Insurance -Apparatus	\$0	\$3,100	\$0	\$0	\$0	-\$3,100
185	Dues & Subscriptions	\$3,527	\$0	\$0	\$0	\$0	\$0
186	Apparatus Fuel	\$0	\$5,000	\$0	\$0	\$0	-\$5,000
187	Apparatus R & M	\$0	\$3,000	\$0	\$0	\$0	-\$3,000
188	TOTAL	\$177,297	\$139,960	\$128,900	\$128,900	\$128,900	-\$11,060
189							
190	Highway Department						
191	Highway Salaries	\$215,028	\$282,711	\$310,986	\$306,838	\$260,841	-\$21,870
192	FICA	\$16,450	\$21,627	\$23,790	\$23,473	\$19,954	-\$1,673
193	Insurances	\$21,253	\$62,375	\$74,461	\$66,043	\$43,320	-\$19,055
194	Retirement	\$13,439	\$17,670	\$20,992	\$20,712	\$17,607	-\$63
195	Supplies	\$2,108	\$2,500	\$2,500	\$2,500	\$2,500	\$0
196	Tools & Equipment	\$13,816	\$3,000	\$3,500	\$3,500	\$3,500	\$500
197	Ads Notices	\$190	\$0	\$0	\$0	\$0	\$0
198	Dues	\$0	\$300	\$300	\$300	\$300	\$0
199	CDL License	\$0	\$300	\$300	\$300	\$300	\$0
200	CDL Testing	\$0	\$0	\$0	\$0	\$0	\$0
201	Pro. Serv/Town Garage	\$20,540	\$14,000	\$14,000	\$14,000	\$14,000	\$0
202	Uniforms	\$2,354	\$5,000	\$5,000	\$5,000	\$5,000	\$0
203	Total Gen HWY	\$305,177	\$409,483	\$455,829	\$442,666	\$367,322	-\$42,161
204	Supplies & Equip	\$429	\$3,250	\$3,250	\$3,250	\$3,250	\$0
205	Dust Control	\$33,154	\$40,000	\$45,000	\$40,000	\$40,000	\$0
206	Blacktop	\$1,784	\$2,500	\$2,500	\$2,500	\$2,500	\$0
207	Striping	\$215	\$21,000	\$25,000	\$25,000	\$25,000	\$4,000
208	Guardrails	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
209	Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0
210	Brush Cutting	\$465	\$10,000	\$10,000	\$10,000	\$10,000	\$0
211	Flood Control	\$0	\$0	\$0	\$0	\$0	\$0
212	Rental Equipment	\$4,880	\$3,000	\$5,400	\$5,400	\$5,400	\$2,400
213	Excavation Work	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0
214	Total Summer HWY	\$40,927	\$82,750	\$94,150	\$89,150	\$89,150	\$6,400
215	Sign Supplies	\$1,165	\$2,000	\$2,000	\$2,000	\$2,000	\$0
216	Sign New	\$8,365	\$1,500	\$1,500	\$1,500	\$1,500	\$0

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
217	Total Signs	\$9,530	\$3,500	\$3,500	\$3,500	\$3,500	\$0
218	Supplies	\$120	\$1,000	\$1,000	\$1,000	\$1,000	\$0
219	Salt	\$66,810	\$73,000	\$75,000	\$75,000	\$75,000	\$2,000
220	Sand	\$14,766	\$18,000	\$45,000	\$45,000	\$45,000	\$27,000
221	Total Winter	\$81,696	\$92,000	\$121,000	\$121,000	\$121,000	\$29,000
222	Bldg Supplies	\$207	\$1,000	\$1,000	\$1,000	\$1,000	\$0
223	Bldg R&M	\$1,963	\$2,000	\$4,000	\$4,000	\$4,000	\$2,000
224	Bldg Utilities	\$24,678	\$22,000	\$22,000	\$22,000	\$22,000	\$0
225	Building Phone	\$2,625	\$3,000	\$3,000	\$3,000	\$3,000	\$0
226	Total Building	\$29,473	\$28,000	\$30,000	\$30,000	\$30,000	\$2,000
227	Vehicle Blades	\$16,425	\$16,000	\$18,000	\$18,000	\$18,000	\$2,000
228	Vehicle Supplies	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$0
229	Vehicle R&M	\$40,399	\$40,000	\$43,000	\$43,000	\$43,000	\$3,000
230	Vehicle Fuel	\$56,181	\$48,000	\$48,000	\$50,000	\$50,000	\$2,000
231	Radio Maintenance	\$187	\$2,000	\$2,000	\$2,000	\$2,000	\$0
232	Grants	\$0	\$0	\$0	\$0	\$0	\$0
233	Total Vehicle	\$113,191	\$113,000	\$118,000	\$120,000	\$120,000	\$7,000
234	TOTAL HWY	\$579,994	\$728,733	\$822,479	\$806,316	\$730,972	\$2,239
235							
236	Town Hall Technology						
237	Computer Supplies	\$0	\$700	\$700	\$700	\$700	\$0
238	Copier Supplies	\$466	\$500	\$750	\$750	\$750	\$250
239	Computer Software	\$4,055	\$2,000	\$3,400	\$3,400	\$3,400	\$1,400
240	NEMRC Contract	\$5,756	\$6,000	\$6,500	\$6,500	\$6,500	\$500
241	NEMRC R&M	\$0	\$250	\$250	\$250	\$250	\$0
242	Computer Training	\$0	\$150	\$150	\$150	\$150	\$0
243	Computer R&M	\$5,693	\$15,000	\$15,000	\$15,000	\$15,000	\$0
244	Copier R&M	\$6,907	\$8,000	\$8,000	\$8,000	\$8,000	\$0
245	Website Maint.	\$5,613	\$2,000	\$3,500	\$3,500	\$3,500	\$1,500
246	Website Operations	\$0	\$2,500	\$0	\$0	\$0	-\$2,500
247	Computer Hardware	\$3,615	\$3,000	\$3,500	\$3,500	\$3,500	\$500
248	Digital Projector	\$639	\$0	\$0	\$0	\$0	\$0
249	Postage	\$8,934	\$8,000	\$9,500	\$9,500	\$9,500	\$1,500
250	Phone/Fax/Internet	\$7,207	\$10,000	\$10,000	\$10,000	\$10,000	\$0
251	TOTAL	\$48,884	\$58,100	\$61,250	\$61,250	\$61,250	\$3,150
252							
253	Landfill Closure						
254	Monitoring and Testing	\$0	\$30,000	\$35,000	\$35,000	\$35,000	\$5,000
255	POET Maintenance	\$0	\$5,000	\$10,000	\$10,000	\$10,000	\$5,000
256	Landfill Maintenance	\$97,177	\$5,000	\$5,000	\$5,000	\$5,000	\$0
257	TOTAL	\$97,177	\$40,000	\$50,000	\$50,000	\$50,000	\$10,000
258							
259	Recreation						
260	Salary/Wages	\$42,108	\$41,787	\$46,650	\$46,650	\$46,650	\$4,863
261	FICA	\$3,222	\$3,197	\$3,569	\$3,569	\$3,569	\$372
262	Insurances	\$7,286	\$6,000	\$6,434	\$6,434	\$6,434	\$434
263	Retirement	\$2,545	\$2,456	\$2,456	\$2,456	\$2,456	\$0
264	Supplies	\$184	\$300	\$300	\$300	\$300	\$0
265	Postage	\$762	\$1,200	\$1,200	\$1,200	\$1,200	\$0
266	Professional Development	\$478	\$600	\$600	\$600	\$600	\$0
267	Printing & Ads	\$1,937	\$3,000	\$3,000	\$3,000	\$3,000	\$0
268	Rec Facility Maint	\$17,219	\$17,500	\$20,000	\$20,000	\$20,000	\$2,500
269	Equipment Maint. & Fuel	\$0	\$500	\$200	\$200	\$200	-\$300
270	Youth Sports	\$9,081	\$6,000	\$9,000	\$9,000	\$9,000	\$3,000
271	Events & Perform	\$2,300	\$500	\$500	\$500	\$500	\$0

	Item	FY22 Actual	FY23 Budget	FY24 Dept	FY24 Manager	FY24 Board	FY23 to FY24 Change
272	Artist Series	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0
273	July 4th	\$12,523	\$6,000	\$16,000	\$16,000	\$16,000	\$10,000
274	Adult Programs	\$2,306	\$2,000	\$3,000	\$3,000	\$3,000	\$1,000
275	Youth Programs	\$28,717	\$24,000	\$24,000	\$24,000	\$24,000	\$0
276	Software	\$2,995	\$3,700	\$3,700	\$3,700	\$3,700	\$0
277	TOTAL	\$133,661	\$119,740	\$141,609	\$141,609	\$141,609	\$21,869
278							
279	Conservation Commission						
280	Ed. Materials	\$103	\$200	\$200	\$200	\$200	\$0
281	Supplies	\$0	\$0	\$1,980	\$1,980	\$1,980	\$1,980
282	Geprags Mowing	\$2,784	\$3,200	\$3,660	\$3,660	\$3,660	\$460
283	General Operations	\$0	\$200	\$200	\$200	\$200	\$0
284	Natural Resources	\$0	\$6,500	\$7,885	\$7,885	\$7,885	\$1,385
285	Miscellaneous	\$541	\$0	\$0	\$0	\$0	\$0
286	TOTAL	\$3,427	\$10,100	\$13,925	\$13,925	\$13,925	\$3,825
287							
288	Conservation & Preservation						
289	Lewis Creek Association	\$2,204	\$2,204	\$2,204	\$2,204	\$2,204	\$0
290	Land Preservation Transfer	\$0	\$5,000	\$15,000	\$7,500	\$7,500	\$2,500
291	Tree Care and Planting	\$0	\$4,100	\$1,000	\$1,000	\$1,000	-\$3,100
292	TOTAL	\$2,204	\$11,304	\$18,204	\$10,704	\$10,704	-\$600
293							
294	Affordable Housing Comm	\$1,000	\$1,000	\$12,000	\$5,000	\$5,000	\$4,000
295	Economic Dev. Comm.	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
296	Energy Committee	\$0	\$2,300	\$12,820	\$3,000	\$3,000	\$700
297	Town Forest Comm.	\$2,680	\$0	\$24,880	\$24,880	\$24,880	\$24,880
298	Trails Committee	\$859	\$1,500	\$1,500	\$1,500	\$1,500	\$0
299	Village Steering Comm.	\$0	\$500	\$0	\$0	\$0	-\$500
300	TOTAL	\$4,539	\$7,300	\$53,200	\$36,380	\$36,380	\$29,080
301							
302	Public Health						
303	Heating Fuel Assist	\$0	\$500	\$0	\$0	\$0	-\$500
304	Public Health Misc	\$3,388	\$300	\$300	\$300	\$300	\$0
305	Town Health Officer	\$1,077	\$3,000	\$3,000	\$3,000	\$3,000	\$0
306	TOTAL	\$4,464	\$3,800	\$3,300	\$3,300	\$3,300	-\$500
307							
308	Dog Control	\$0	\$0	\$0	\$0	\$0	\$0
309		\$0	\$0	\$0	\$0		\$0
310							
311	Cemetery						
312	Coordinator	\$600	\$600	\$600	\$600	\$600	\$0
313	Cemetery Contract	\$31,605	\$32,776	\$32,776	\$32,776	\$32,776	\$0
314	Cemetery R & M	\$3,392	\$2,000	\$2,000	\$2,000	\$2,000	\$0
314	TOTAL	\$35,598	\$35,376	\$35,376	\$35,376	\$35,376	\$0
315							
316	Debt Service						
317	Police Station	\$69,758	\$68,546	\$67,905	\$67,905	\$67,905	-\$641
318	Fire/Police/Lot 1	\$0	\$0	\$0	\$0	\$0	\$0
319	Trackers	\$36,563	\$35,864	\$35,120	\$35,120	\$35,120	-\$744
320	PW Garage	\$197,098	\$194,783	\$192,319	\$192,319	\$192,319	-\$2,464
321	TOTAL	\$303,419	\$299,193	\$295,344	\$295,344	\$295,344	-\$3,849
322							
323	County Tax						
324	County Tax	\$27,381	\$29,131	\$31,500	\$31,500	\$31,500	\$2,369
325	TOTAL	\$27,381	\$29,131	\$31,500	\$31,500	\$31,500	\$2,369

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
326							
327							
328							
329	Unemployment Insurance						
330	Unemployment	\$2,645	\$3,000	\$3,000	\$2,000	\$2,000	-\$1,000
331	TOTAL	\$2,645	\$3,000	\$3,000	\$2,000	\$2,000	-\$1,000
332							
333	Insurance - PACIF						
334	Property & Liability	\$62,027	\$80,000	\$87,500	\$70,000	\$70,000	-\$10,000
335	Workers Comp	\$40,366	\$55,000	\$58,000	\$55,000	\$55,000	\$0
336	TOTAL	\$102,393	\$135,000	\$145,500	\$125,000	\$125,000	-\$10,000
337							
338	Agency Funding						
339	Steps to End Dom. Violence	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$0
340	Comm. Res. Center	\$0	\$0	\$0	\$0	\$0	\$0
341	UVM Home Care & Hosp.	\$6,500	\$7,000	\$7,000	\$7,250	\$7,250	\$250
342	COTS	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000
343	CVAA/Age Well	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0
344	Chit Com Action/CVOEO	\$0	\$0	\$0	\$0	\$0	\$0
345	Hinesburg Rides	\$0	\$0	\$0	\$0	\$0	\$0
346	VT Family Network	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
347	Hope Works	\$0	\$0	\$0	\$0	\$0	\$0
348	VT Red Cross	\$400	\$400	\$400	\$0	\$0	-\$400
349	VCIL	\$200	\$200	\$200	\$200	\$200	\$0
350	Hinesburg Meal Site	\$650	\$650	\$650	\$650	\$650	\$0
351	Lund	\$0	\$1,500	\$1,500	\$0	\$0	-\$1,500
352	Prevent Child Abuse	\$500	\$500	\$500	\$500	\$500	\$0
353	TOTAL	\$14,600	\$17,600	\$17,600	\$16,950	\$16,950	-\$650
354							
355	Library						
356	Carpenter-Carse	\$229,998	\$235,000	\$240,000	\$240,000	\$240,000	\$5,000
357	TOTAL	\$229,998	\$235,000	\$240,000	\$240,000	\$240,000	\$5,000
358							
359	HCRC	\$23,100	\$23,100	\$23,100	\$23,100	\$23,100	\$0
360	TOTAL	\$23,100	\$23,100	\$23,100	\$23,100	\$23,100	\$0
361							
362	GMT Funding						
363	Green Mountain Transit	\$46,748	\$48,576	\$51,000	\$51,003	\$51,003	\$2,427
364	TOTAL	\$46,748	\$48,576	\$51,000	\$51,003	\$51,003	\$2,427
365							
366	Lake Iroquois						
367	Lake Iroquois Association	\$7,500	\$7,500	\$15,000	\$7,500	\$7,500	\$0
368	Lake Iroq. Rec Dist.	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
369	TOTAL	\$10,500	\$10,500	\$18,000	\$10,500	\$10,500	\$0
370							
371	OPERATING TOTAL	\$3,756,465	\$4,060,435	\$4,612,872	\$4,348,790	\$4,230,390	\$169,956
372	Capital Fund						
373	Capital Transfers						
374	General Capital	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
375	Planning & Zoning	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0
376	Building & Facilities	\$35,278	\$52,719	\$58,000	\$58,000	\$58,000	\$5,281
377	Police	\$40,000	\$64,000	\$64,000	\$80,000	\$80,000	\$16,000
378	Fire/Rescue/EMS	\$116,304	\$106,000	\$161,000	\$81,000	\$81,000	-\$25,000
379	Highway	\$349,402	\$461,559	\$431,367	\$316,367	\$316,367	-\$145,192

	<u>Item</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>	<u>FY24 Dept</u>	<u>FY24 Manager</u>	<u>FY24 Board</u>	<u>FY23 to FY24 Change</u>
380	Technology	\$4,500	\$4,000	\$4,000	\$4,000	\$4,000	\$0
381	Recreation	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
382	Cemetery	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$5,000
383	CAPITAL TOTAL	\$558,984	\$726,778	\$761,867	\$582,867	\$582,867	-\$143,911
384							\$0
385	TOTAL EXPENSES	\$4,315,449	\$4,787,213	\$5,374,739	\$4,931,657	\$4,813,257	\$26,045

Town of Hinesburg CIP - FY24 Expenditure Summary

See CIP Plan Detail and Narrative. Capital Reserves means the assignment of existing unallocated capital funds. Capital Transfer means funds raised through the FY23 Capital Tax Rate.

<i>Project/Equipment</i>	<i>Department</i>	<i>Description</i>	<i>FY24 Capital Transfer</i>	<i>Use of Capital Reserves</i>	<i>Transfer from GF Fund Balance</i>	<i>Grant Funds</i>	<i>FY24 CIP</i>
Paving	Highway	Richmond Road	\$125,000	\$125,000	\$0	\$0	\$250,000
Gravel Road Projects	Highway	Regular gravel road work	\$30,000	\$0	\$0	\$0	\$30,000
Culvert Replacement	Highway	Regular culvert work, + savings toward grant match	\$15,000	\$0	\$0	\$0	\$15,000
Bridge Repair/Replacement	Highway	Savings toward future bridge repairs	\$10,000	\$0	\$0	\$0	\$10,000
2020 Massey-Ferguson Tractor/Diamond Mower	Highway	Payment for replacement (annual through FY26)	\$23,365	\$0	\$0	\$0	\$23,365
2009 International Dump Truck	Highway	Savings towards future replacement	\$20,000	\$0	\$0	\$0	\$20,000
2014 Mack Replacement (Dump)	Highway	Saving for future replacement	\$40,000	\$0	\$0	\$0	\$40,000
John Deere Grader 2021	Highway	Annual Payment for replacement through FY24	\$30,502	\$0	\$0	\$0	\$30,502
One-ton Pickup (Ford F350 w/plow & crane)	Highway	Savings toward replacement	\$10,000	\$0	\$0	\$0	\$10,000
General Highway Capital	Highway	Savings toward future purchases	\$5,000	\$0	\$0	\$0	\$5,000
2018 Interceptor Replacement	Police	Estimated payment for 3 years	\$16,000	\$0	\$0	\$0	\$16,000
2021 Dodge Durango	Police	Payment for replacement (annual through FY24)	\$16,000	\$0	\$0	\$0	\$16,000
2021 Dodge Durango	Police	Payment for replacement (annual through FY24)	\$16,000	\$0	\$0	\$0	\$16,000
Mobile Technology	Police	Savings towards mobile technology replacement	\$0	\$0	\$10,000	\$0	\$10,000
Building Technology	Police	Savings towards future purchases	\$0	\$0	\$5,000	\$0	\$5,000
Police Facility - Upgrades	Police	Savings towards future projects	\$0	\$0	\$10,000	\$0	\$10,000
Building Mechanicals	Police	Savings towards future mechanical replacements	\$0	\$0	\$2,000	\$0	\$2,000
General Police Capital	Police	Savings towards future purchases	\$0	\$0	\$5,000	\$0	\$5,000
Engine 3 Replacement	Fire	Possible down payment	\$0	\$200,000	\$0	\$0	\$200,000
Engine 2 Replacement	Fire	Savings toward future purchase	\$50,000	\$0	\$0	\$0	\$50,000
Communications	Fire	Savings toward future equipment replacement	\$5,000	\$0	\$0	\$0	\$5,000
SCBA Units	Fire	Savings towards future replacement	\$0	\$0	\$3,000	\$0	\$3,000
Rescue Equipment	Fire	Savings towards future purchase	\$0	\$0	\$3,000	\$0	\$3,000
Building Repair/Renovation/Retrofits	Fire	Savings towards future projects	\$0	\$0	\$10,000	\$0	\$10,000
General Fire Capital	Fire	Savings toward future purchases	\$0	\$0	\$10,000	\$0	\$10,000
Sidewalk Construction	B&F	Reserves for future sidewalk projects, grant match	\$0	\$0	\$20,000	\$0	\$20,000
Tree Planting & Maintenance	B&F	Savings towards future tree planting and replacement	\$2,000	\$0	\$0	\$0	\$2,000
Town Hall Upgrades	B&F	Reserves for future upgrades to Town Hall	\$15,000	\$0	\$0	\$0	\$15,000
Lot 1	B&F	Savings towards improvements	\$0	\$0	\$5,000	\$0	\$5,000
Utilities Pick-up (GF share)	B&F	Payment for replacement (annual through FY23)	\$3,000	\$0	\$0	\$0	\$3,000
Sidewalk Plow	B&F	Savings towards replacement	\$0	\$0	\$5,000	\$0	\$5,000
General Buildings and Facilities Capital	B&F	Savings towards future projects	\$0	\$0	\$8,000	\$0	\$8,000
Bissonette Fields	Recreation	Savings towards future facilities	\$6,000	\$0	\$4,000	\$0	\$10,000
General Recreation Capital	Recreation	Savings towards future recreation improvements	\$10,000	\$0	\$0	\$0	\$10,000
Stormwater	Administrator	Savings towards planning, infrastructure	\$7,500	\$0	\$0	\$0	\$7,500
Zoning Regulations Overhaul	P&Z	Savings towards the cost of hiring a consultant	\$3,500	\$0	\$0	\$0	\$3,500
Website Upgrade	Technology	Savings/Payment for website upgrade	\$1,000	\$0	\$0	\$0	\$1,000
Server Replacement	Technology	Savings towards replacement	\$3,000	\$0	\$0	\$0	\$3,000
Cemetery	Cemetery	Reserves for cemetery maintenance/repairs	\$10,000	\$0	\$0	\$0	\$10,000
General Capital	General	Savings toward future capital improvements	\$10,000	\$325,000	\$100,000	\$0	\$907,867
			\$482,867				\$907,867

FY24 TOTAL

TOWN OF HINESBURG, VT - Capital Improvement Plan FY24-FY28

Proposed							
	<i>FY23 Budget</i>	<i>FY24 Budget</i>	<i>FY25 Plan</i>	<i>FY26 Plan</i>	<i>FY27 Plan</i>	<i>FY28 Plan</i>	<i>FY23-FY28 TOTAL</i>
<i>See summary and narrative for detail, totals.</i>							
HIGHWAY							
Bridge							
Bridge Repair/Replacement	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
<i>Bridge Total:</i>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Gravel Roads/Culverts							
Culvert Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Gravel	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Gravel Roads Total							
<i>Gravel Roads/Culverts Total:</i>	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$330,000
Paving							
Charlotte Road (phase I)							\$0
Charlotte Road (phase II)							\$0
CVU Road							\$0
Commerce Street							\$0
Farmall Drive							\$0
Fredric Way							\$0
Hollow Road							\$0
Mechanicsville Road							\$0
North Road		\$250,000					\$250,000
Pond Brook Rd. (0.3 mile)							\$0
Pond Road							\$0
Richmond Road (phase I)	\$125,000						\$125,000
Richmond Road (phase II)	\$125,000						\$125,000
Shelburne Falls Road (phase I)							\$0
Shelburne Falls Road (phase II)							\$0
Silver Street (phase I)			\$125,000				\$125,000
Silver Street (phase II)			\$125,000				\$125,000
Tyler Bridge Road							\$0
Paving Reserves				\$250,000	\$250,000	\$250,000	\$750,000
<i>Road & Bridge Total:</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Facilities							
Highway Garage/Sand Shed (<i>see debt service line in GF budget</i>)							\$0
<i>Facilities Total:</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOWN OF HINESBURG, VT - Capital Improvement Plan FY24-FY28

Proposed							
	FY23 Budget	FY24 Budget	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	FY23--FY28 TOTAL
Equipment							
2009 International Replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
2014 Mack Replacement	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
2018 Freightliner Replacement	\$26,757	\$0	\$0	\$0	\$40,000	\$40,000	\$106,757
2016 Freightliner Replacement	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$135,000
2017 F350 w/plow replacement	\$13,653	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$53,653
2017 Volvo Loader	\$29,341	\$0	\$0	\$0	\$0	\$0	\$29,341
2020 Massey-Ferguson Tractor/Mower	\$23,805	\$23,365	\$22,926	\$22,483	\$0	\$0	\$92,579
2012 John Deere Excavator	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021 John Deere Grader	\$30,502	\$30,502	\$30,502	\$30,502	\$0	\$0	\$122,008
Flatbed Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unallocated Fund Balance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Equipment Total:	\$149,059	\$128,867	\$128,428	\$172,985	\$160,000	\$150,000	\$889,338
Total Highway:	\$454,059	\$433,867	\$433,428	\$477,985	\$465,000	\$455,000	\$2,779,338
POLICE							
Equipment							
2021 Dodge Durango	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$32,000
2021 Dodge Durango	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$32,000
2018 Ford Interceptor Replacement	\$0	\$16,000	\$16,000	\$16,000	\$0	\$0	\$48,000
2018 Chevy Tahoe Replacement	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$64,000
Mobile Technology Replacement Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Equipment Total:	\$42,000	\$58,000	\$42,000	\$42,000	\$26,000	\$26,000	\$236,000
Facilities							
Technology	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Police Facility - Upgrades	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Retrofits/Renovations	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Facilities Total:	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$102,000
Unallocated fund balance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Total Police:	\$64,000	\$80,000	\$64,000	\$64,000	\$48,000	\$48,000	\$338,000
FIRE							
Vehicles							
Med 100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engine 2	\$0	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000
Engine 3	\$80,000	\$200,000	\$60,000	\$60,000	\$60,000	\$60,000	\$460,000

See summary and narrative for detail, totals.

TOWN OF HINESBURG, VT - Capital Improvement Plan FY24-FY28

	Proposed						FY23-FY28 TOTAL
	FY23 Budget	FY24 Budget	FY25 Plan	FY26 Plan	FY27 Plan	FY28 Plan	
<i>Total Recreation:</i>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$60,000
CEMETERY							
Repair & Maintenance Projects	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$55,000
<i>Total Cemetery:</i>	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$55,000
TECHNOLOGY							
Audio/Visual	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town website	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Town Server	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
<i>Total Technology:</i>	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000
GENERAL GOVERNMENT							
Zoning Regulations	\$3,500	\$3,500	\$3,500	\$500	\$500	\$500	\$12,000
<i>Total General Government:</i>	\$3,500	\$3,500	\$3,500	\$500	\$500	\$500	\$12,000
STORMWATER							
Stormwater Permit (Roads) Assessment	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
<i>Total Stormwater:</i>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$45,000
UNALLOCATED FUND BALANCE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
TOTAL	\$726,778	\$907,867	\$851,428	\$897,985	\$919,000	\$853,000	\$2,486,073

See summary and narrative for detail, totals.