



Hinesburg

VERMONT

Initial FY2015 Budget Presentation to Hinesburg Selectboard

November 18, 2013

By: Joe Colangelo, Town Administrator



FY2015 Budget Presentation Budget Development Process

Date	Activity
September 6	Selectboard Retreat: Strategic Plan, Budget Preparation, and Goals
October 1	Town Administrator Distributes Budgets to Department Heads
October 15	Department Budgets Due to Town Administrator
October 21 – 25	Budget Meetings w/ Department Head and Town Administrator
November 4	Initial Budget Presentation to Selectboard
November 18	Police and Fire Department Budget Review with Selectboard
December 2	Highway Department Budget Review with Selectboard
December 9	Buildings & Facilities/Recreation Budget Review with Selectboard
December 16	Administrator, Clerk, Planning, Technology, Lister Review with Selectboard
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January 13 – 27 th	Selectboard Budget Work Sessions
January 27	Budget Set and Warned for Town Meeting



FY2015 Budget Presentation
Selectboard Strategic Plan: Vision

- *Our vision is to become the most sustainable and civically engaged community in Chittenden County.*



FY2015 Budget Presentation Selectboard Strategic Plan: Strategic Goals

1. Enable and promote the highest levels of transparency
2. Provide cost-effective, dependable municipal services
3. Support, promote, and show appreciation for volunteer and staff efforts
4. Move towards becoming a leadership and visionary board.



FY2015 Budget Presentation

Selectboard FY2015 Budget Goals

1. Better Coordination of Resources Between Town Departments and With Outside Organizations

- Find Efficient Utilization of Storage Space(s)
- Promote Better Coordination of Resources Between Departments and with Schools
- Work with Solid Waste District to Master Plan for Garage Site

2. Focus on Outside Spaces and Parks

- Work with Village Steering Committee on Memorial Park Improvements
- Plan for Lot 1/Town Green Development
- Lyman Park Poison Parsnip and Invasive Removal
- Move Forward with Bissonette Recreation Facility



FY2015 Budget Presentation

Selectboard FY2015 Budget Goals

3. Important Capital Projects

- Work with Solid Waste District on new Highway Garage Planning
- Update 11-yr Highway Paving Plan and Focus on Complete Streets
- Proposed Additions to Fire Department Should Move Forward
- Stormwater Planning
- Town Hall Upgrades and Space Utilization

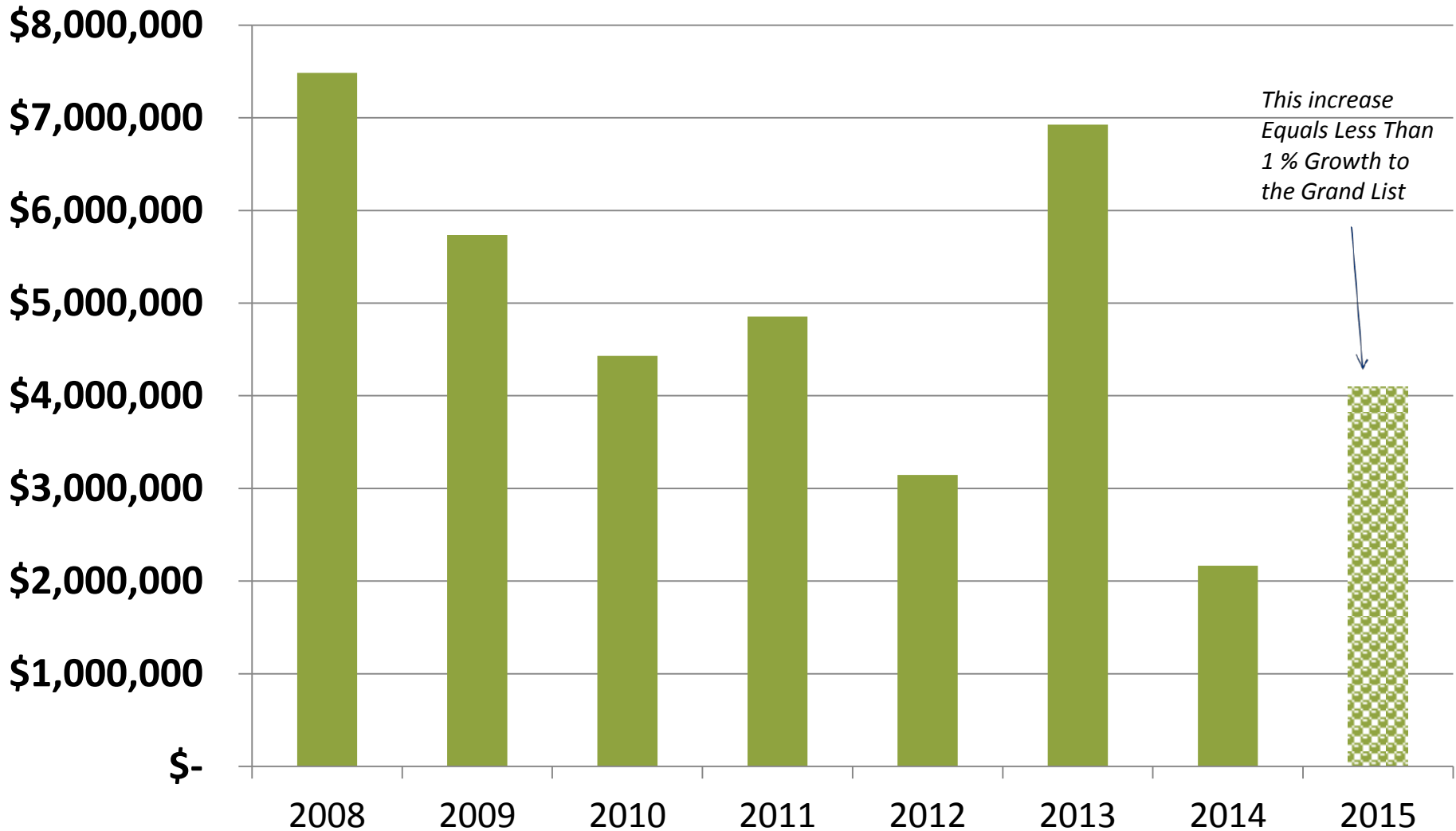
4. Hold Town Tax Rate

- Hold Tax Rate as Close to Even as Possible
- Look for non-tax money as revenue source for CCTA local share and projects such as fire station additions, memorial park enhancements, Bissonette Fields, etc.



FY2015 Budget Presentation

Anticipated FY2015 Grand List Growth





FY2015 Budget Presentation

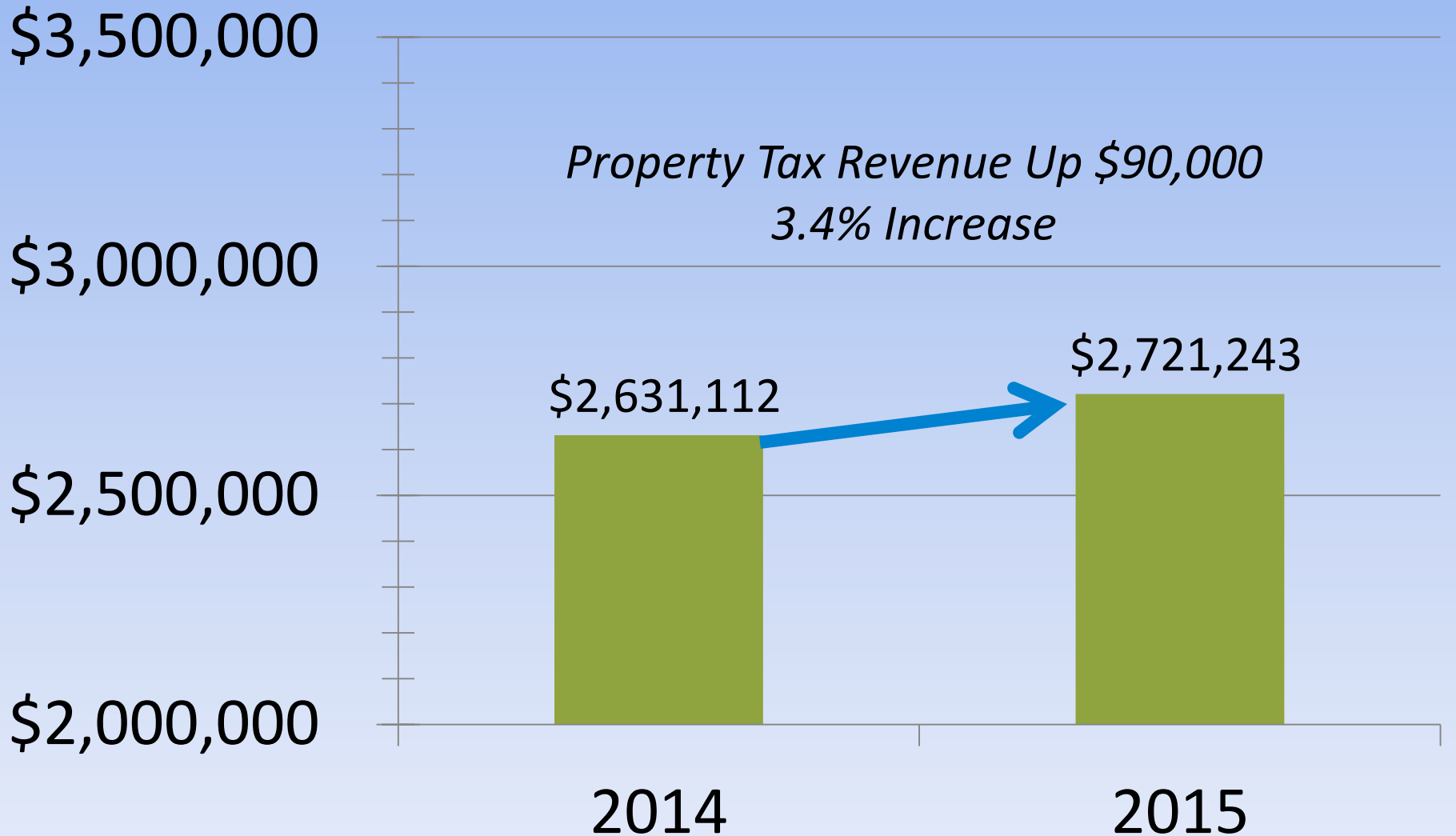
Anticipated FY2015 Baseline Financial Info

Increase in Revenue w/ No Tax Rate Increase	\$ 30,000	
Police Station Debt – New Obligation	\$ (65,000)	
Starting Balance FY2015 Budget	\$ (35,000)	
1 ¢ in FY2015 will raise approx.	\$ 53,000	
Tax Rate Increase need to cover PD debt	7/10 ¢	\$34,000
Additional Increase Proposed	1/2 ¢	\$26,000
Total Tax Rate Increase	1.2 ¢	\$60,000
Total Tax Revenue Increase	\$ 90,000	



FY2015 Budget Presentation

Anticipated FY2015 Muni Tax Revenue Increase

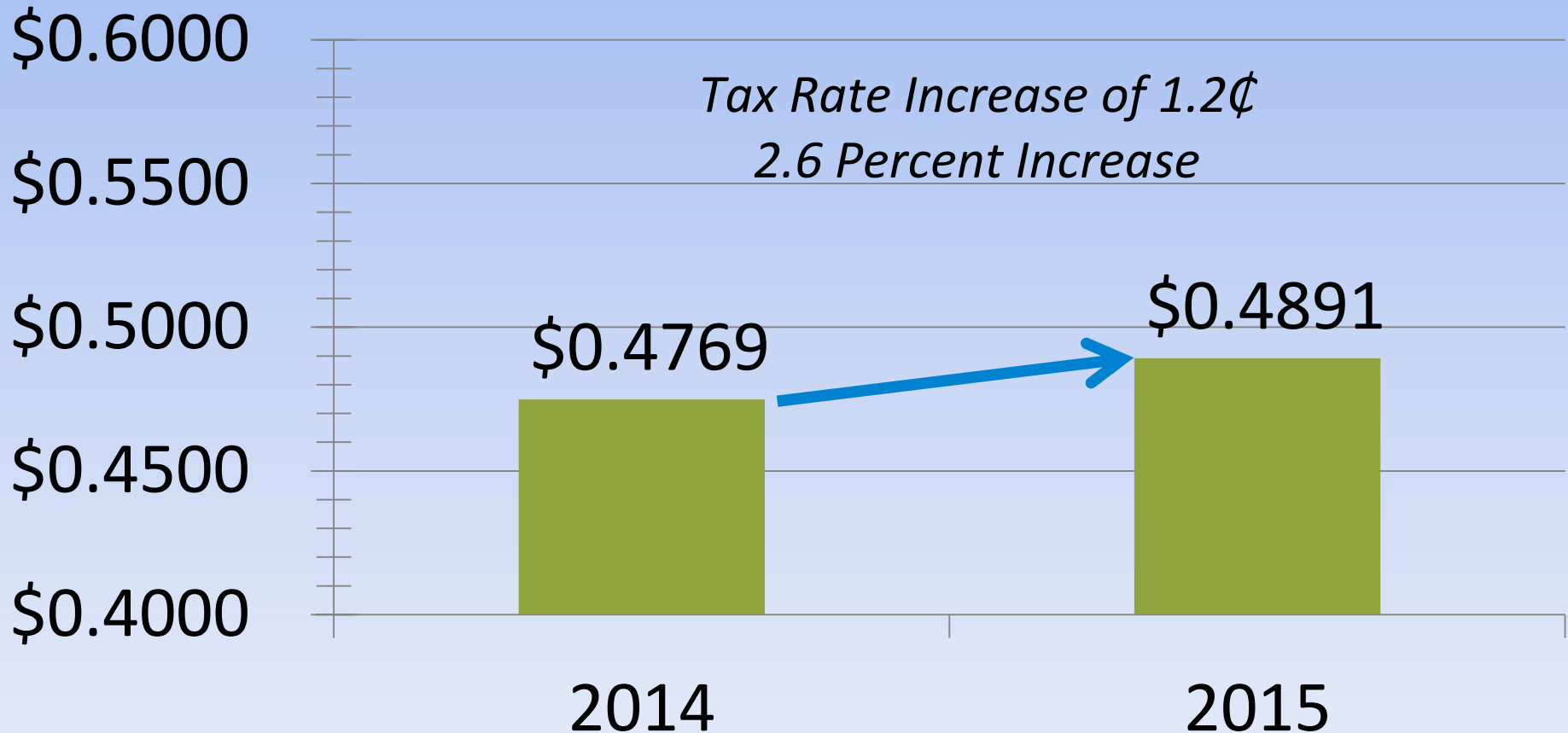




FY2015 Budget Presentation

Anticipated FY2015 Baseline Financial Info

Property Tax Rate Increase FY2014-2015





FY2015 Budget Presentation

Anticipated FY2015 Baseline Financial Info

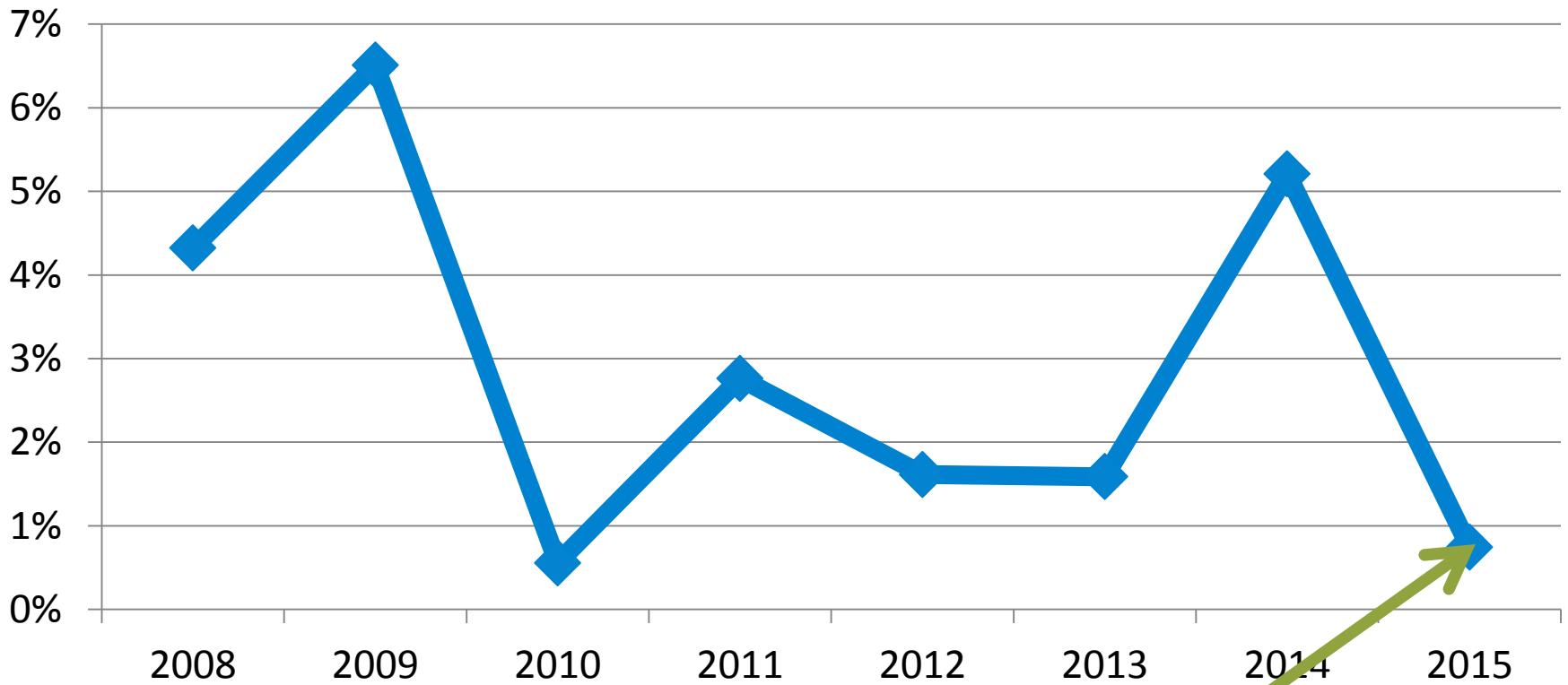
FY2014 – Municipal Per \$100,000	FY2014 – Education Per \$100,000	FY2014 – Total Tax Bill Per \$100,000	Proposed FY2015 – Municipal Per \$100,000	Total Impact per \$100,000 of Assessed Value
\$478	\$1545	\$2023	\$490	\$12 ↑



FY2015 Budget Presentation

Anticipated FY2015 – Hinesburg Past 7 Years

% Tax Rate Increase Includes Municipal & Education



Estimated FY15 figure includes no increase to education rate



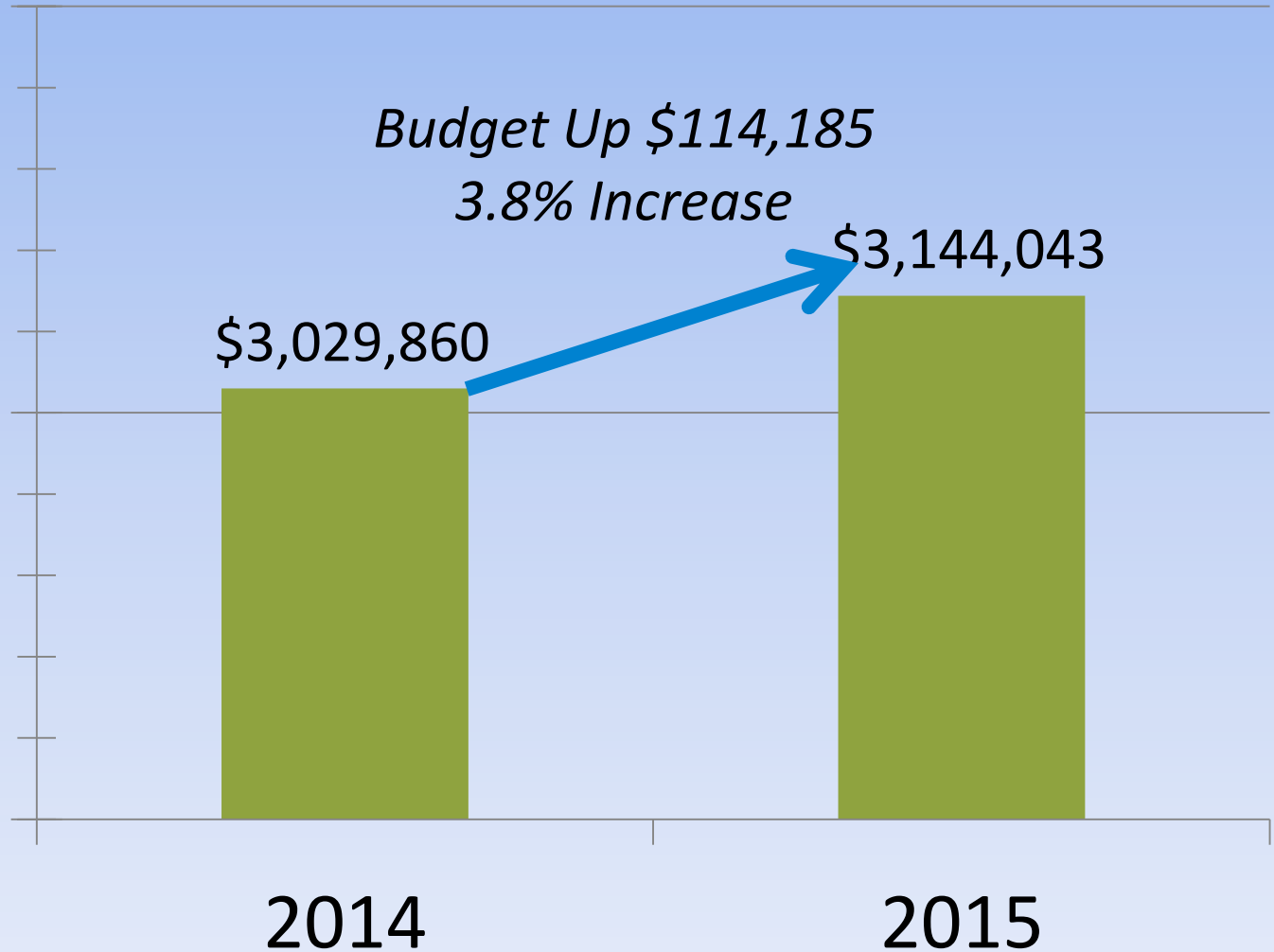
FY2015 Budget Presentation

Anticipated FY2015 Total Expenditure Increase

\$3,500,000

\$3,000,000

\$2,500,000





FY2015 Budget Presentation

Anticipated FY2015 Revenues

Budget Summary	Budget 14	Budget 15	Change	% Total
Revenue				
Property Tax	2,438,612	2,528,743	90,131	80%
State Land Payments	75,300	75,300	0	2%
Liquor Licenses	600	600	0	0%
Dog Fees	3,000	3,000	0	0%
Zoning	33,500	41,000	7,500	1%
Marriage Licenses	300	300	0	0%
DMV Rental Fees	800	800	0	0%
State Highway Aid	132,000	132,000	0	4%
Recording Fees	54,000	54,000	0	2%
Photocopy Income	5,000	5,000	0	0%
St. George Contract	24,447	36,000	11,553	1%
Judicial Fees	21,000	21,000	0	1%
Recreation	45,800	45,800	0	1%
Interest/Investment Income	2,000	2,000	0	0%
Cemetery	1,000	1,000	0	0%
Miscellaneous	0	5,000	5,000	0%
Applied Fund Balance	192,500	192,500	0	6%
Total Revenue	<u>3,029,860</u>	<u>3,144,043</u>	<u>114,183</u>	100%



FY2015 Budget Presentation

Anticipated FY2015 Expenditures

Budget Summary	Budget 14	Budget 15	Change	% Total
Expenditures				
General Government				
Selectboard	58,250	55,750	(2,500)	2%
Town Administrator	117,048	120,100	3,052	4%
Clerk/Treasurer	143,587	151,050	7,463	5%
Planning & Zoning	220,497	238,320	17,823	8%
Lister	42,750	40,950	(1,800)	1%
Buildings & Facilities	140,973	131,340	(9,633)	4%
Fire & Rescue	198,198	241,600	43,402	8%
Recreation	100,370	92,663	(7,707)	3%
Town Hall Technology	45,551	44,250	(1,301)	1%
Conservation Commission	8,600	8,600	0	0%
Public Health	800	801	1	0%
Cemetery	31,447	31,447	0	1%
Debt Service	15,000	80,000	65,000	3%
Insurance	100,000	101,000	1,000	3%
County Tax	22,000	24,000	2,000	1%
CCTA	36,092	37,500	1,408	1%
Total General Government	<u>1,281,163</u>	<u>1,399,371</u>	<u>118,208</u>	<u>45%</u>
Highway	921,505	910,380	(11,125)	29%
Police	595,355	601,250	5,895	19%
Library	194,793	196,000	1,207	6%
Agency Funding	28,944	28,944	0	1%
Preservation Fund	7,500	7,500	0	0%
Lake Iroquois Beach	600	600	0	0%
Total Expenditures	<u>3,029,860</u>	<u>3,144,045</u>	<u>114,185</u>	100%



FY2015 Budget Presentation

Anticipated FY2015 Expenditure Summary

<u>Budget Summary</u>	<u>Budget 14</u>	<u>Budget 15</u>	<u>Change</u>	<u>% Total</u>
Expenditures				
General Government	<u>1,281,163</u>	<u>1,399,371</u>	<u>118,208</u>	<u>45%</u>
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FY2015 Budget Presentation

Anticipated FY2015 Expenditure Summary

Capital Plan

Hinesburg Capital Plan	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018
Highway Roads	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
HWY Gravel & Culverts	\$45,000	\$45,000	\$45,000	\$45,000	\$47,000	\$47,000
Highway Equipment	\$135,830	\$102,330	\$142,330	\$182,330	\$182,330	\$155,027
Total Highway	<u>\$355,830</u>	<u>\$322,330</u>	<u>\$362,330</u>	<u>\$402,330</u>	<u>\$404,330</u>	<u>\$377,027</u>
Buildings and Grounds	\$37,190	\$27,090	\$27,090	\$27,090	\$27,090	\$27,090
Recreation	\$14,167	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Planning	\$0	\$3,000	\$3,000	\$0	\$0	\$0
Fire Department	\$50,000	\$50,000	\$50,000	\$55,000	\$60,000	\$65,000
Police Department	\$23,926	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Technology	\$10,500	\$11,000	\$11,000	\$3,500	\$3,500	\$3,500
Ending Balance	<u>\$491,613</u>	<u>\$449,420</u>	<u>\$489,420</u>	<u>\$523,920</u>	<u>\$530,920</u>	<u>\$508,617</u>



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Town Administrator & Selectboard

- **Selectboard (\$55,750)**

- \$1,000 Increase for CBC trainings
- \$500 increase for volunteer recognition
- \$5,000 Decrease Attorney Fees

- **Administrator (\$120,100)**

- \$2,614 Decrease in wages because reassigned to W/WW
- \$5,000 Increase for Economic Development Plan
- \$5,000 Increase in Revenue for Hinesburg Village North Sidewalk Project Management



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Town Clerk & Lister

- **Town Clerk (\$159,050)**

- \$4,200 Increase for
National Election Year

- **Lister (\$40,950)**

- \$8,000 Decrease in Lister
Wage
- \$2,700 Increase in
Professional Services
- Start Preparations for
Townwide Reappraisal
- Prepare for Assessor Position



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Planning & Zoning

- **Planning & Zoning (\$240,320)**
 - **\$7,500 Total Increase in Revenue**
 - **\$6,500 Decrease for Special Projects**
 - Department Head Request was \$18,000; \$8,500 funded by Town Administrator
 - **\$10,000 Increase for Professional Consulting**
 - \$20,000 Department Head Request for ½ FTE Not Included



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Buildings & Facilities

- **Buildings & Facilities (\$131,340)**
 - **\$9,633 Total Decrease**

 - **\$9,300 Decrease for Personnel**
 - Greater Percentage Moved to W/WW

 - **\$11,000 Increase for Professional Services**
 - Town Hall Rehabilitation and Lyman Meadows

 - **\$10,000 Decrease for Capital Budget**
 - Removed Allocation for Storage Shed
 - Sidewalk Tractor Payment Ends in FY2014
 - Money in for Memorial Park
 - \$5,000 Allocation to Recreation Path Project Repayment



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Recreation

- **Recreation Commission (\$92,663)**
 - **\$7,707 Total Decrease**
 - **\$400 Decrease for 4th of July**
 - Original Recreation Commission Budget Shows \$7,000
 - Town Administrator Reduced by fireworks by \$5,000
 - **\$9,000 Decrease for Capital**
 - Eliminated Storage Shed Funding



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Hinesburg Community Police

- **Community Police (\$599,250)**
 - **\$5,895 Total Increase**
 - **\$3,000 Increase for Personnel**
 - Department Head Budget includes 4.72% Total Wage Increase
 - Town Administrator Budget shows 4% Increase
 - **\$7,000 Increase for Capital Budget**
 - 2011 Tahoe and Charge final payment in FY2014
 - 2013 Cruisers first payment starting FY2015



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Volunteer Fire & Rescue

- **Fire & Rescue (\$241,250)**
 - **\$11,000 Increase in Revenue from St. George Contract**
 - **\$10,000 Increase for Chief Stipend**
 - Department Head Request was \$26,000 for ½ FTE position
 - Town Administrator Reduced Due to Budget Constraints
 - **\$16,700 Increase for Personnel**
 - Increase Call Volume and Step Increases for EMTs
 - **Other Notable Increases**
 - \$5,000 for EMS and Fire Gear
 - \$5,400 for Dispatch Service
 - \$4,500 Medical Supplies
 - \$2,000 Professional Development



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Planning & Zoning

- **Highway (\$907,380)**
 - **\$11,125 Total Decrease**
 - **\$9,000 for Town Garage Planning**
 - **\$500 for Highway Foreman Tablet Computer**
 - Department Head Request \$2,000. 1 for each employee
 - **\$250,000 for Highway Paving**
 - **\$33,000 Decrease for Lease Payments**

Highway Paving Capital Plan Town of Hinesburg - 2011

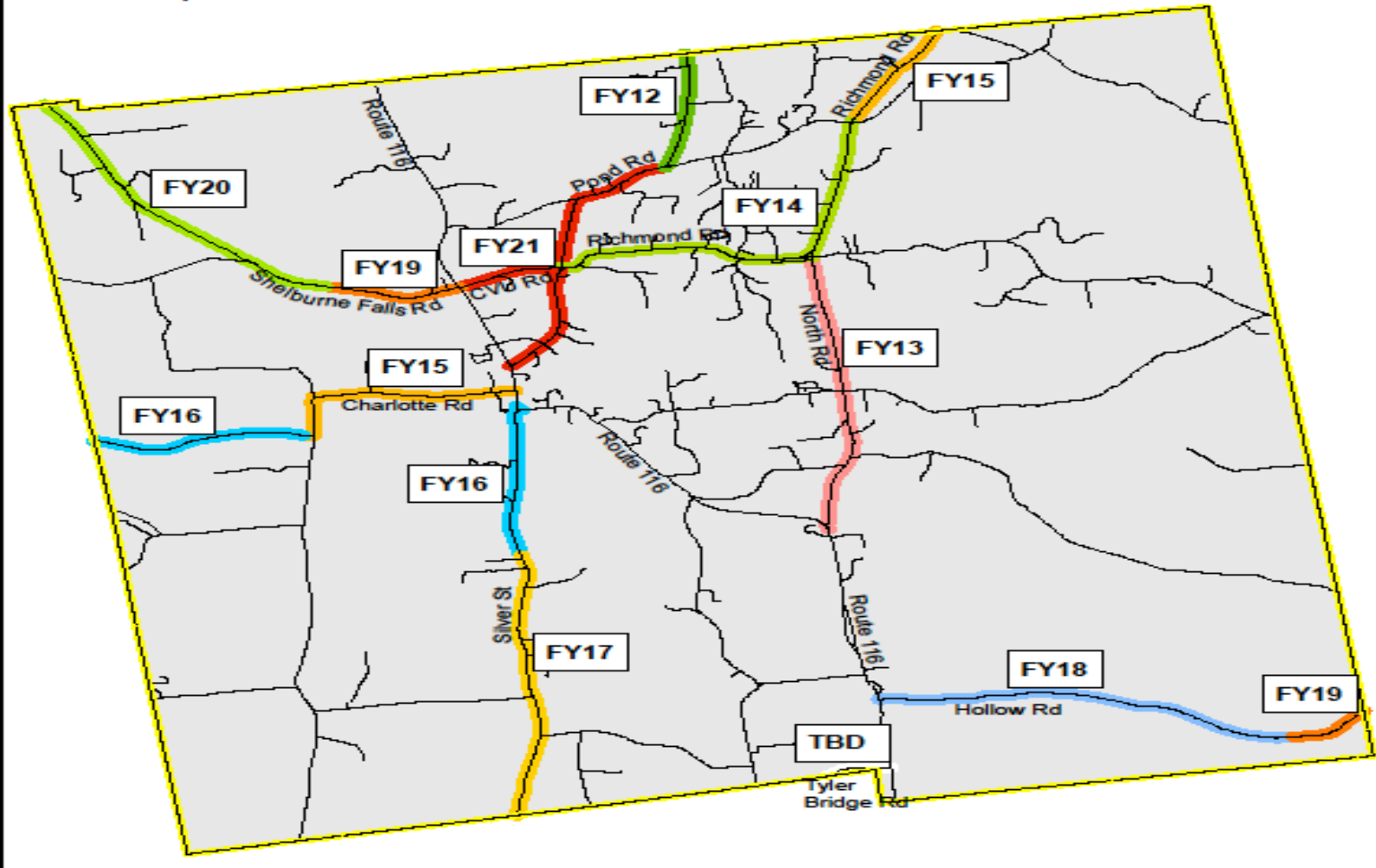


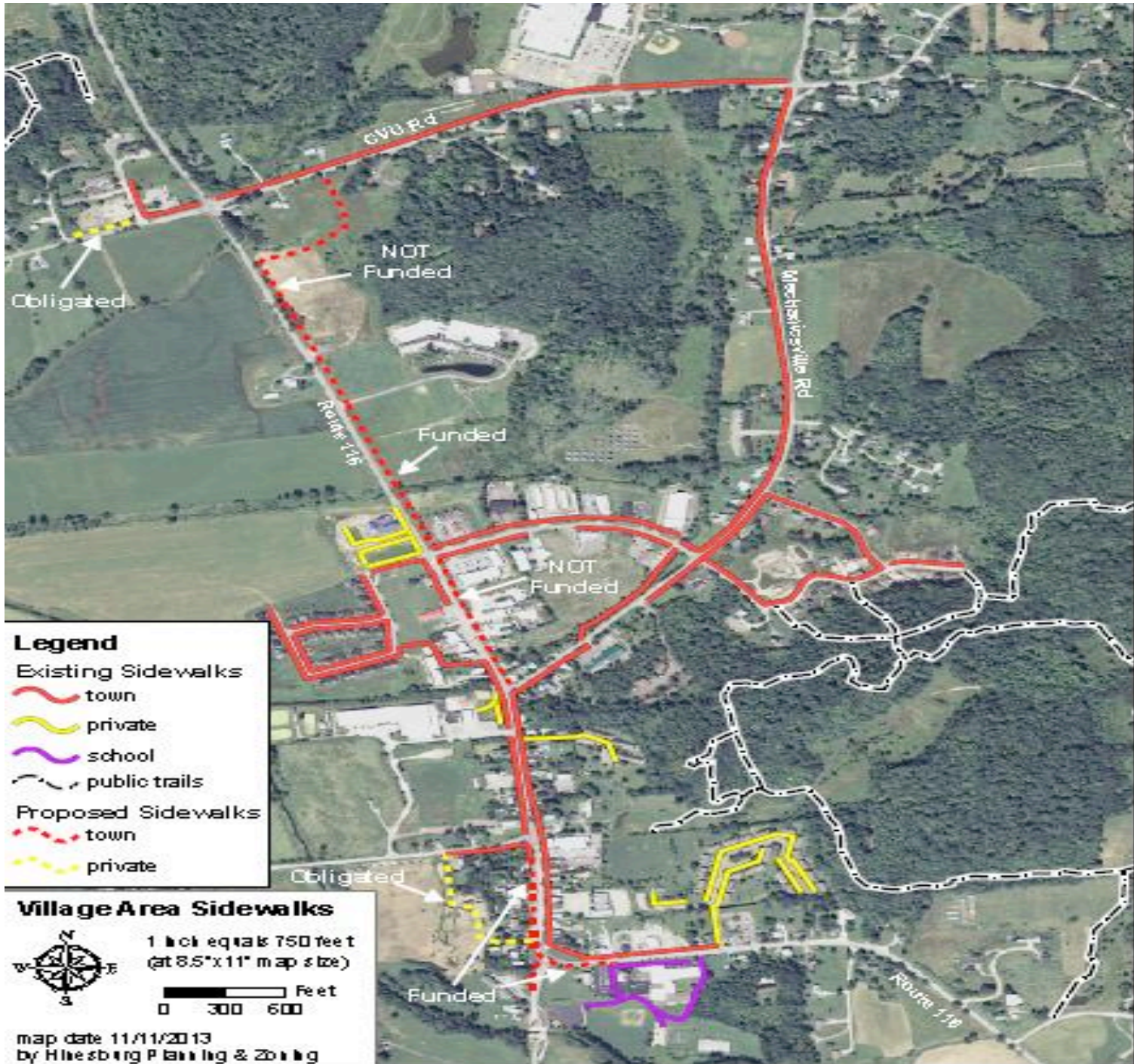
map date 12/5/2011
by Hinesburg Planning & Zoning

- Depicts about 2.3 miles of paving per year.
- Approximately \$250,000 per year.
- Total of all paved roads - 26 miles.

Legend

	FY12		FY17
	FY13		FY18
	FY14		FY19
	FY15		FY20
	FY16		FY21
	Roads		To Be Determined







FY2015 Budget Presentation Anticipated FY2015 – Department Budget Technology and Debt Service

- **Technology (\$44,250)**
 - \$3,500 for DRB iPads

- **Debt Service (\$80,000)**
 - \$65,000 Total Increase
 - First Year Payment of New Police Station Debt
 - \$75,000 total; \$10,000 from Impact Fees



FY2015 Budget Presentation
Anticipated FY2015 – Department Budget
Other

- **Other**

- **\$5,000 Included in Conservation Commission for Lake Iroquois Association**

- **Slight Estimated Increases for CCTA and Library Included**

- **\$196,000 Library**

- **\$37,500 CCTA**



FY2015 Budget Presentation

Anticipated FY2015 Summary

<u>FY2015 Item</u>	<u>Change from FY2014</u>	<u>% Change from FY2014</u>
Proposed Budget Total Expenditures Increase	\$114,000	3.8% Increase
Proposed Budget Property Tax Revenue Increase	\$90,000	3.4% Increase
Proposed Property Tax Rate Increase	1.2¢	2.5% Increase
Anticipated Grand List Growth Increase	\$4,100,000	8/10 % Increase
Impact on Property Tax Payer per \$100,000 – Municipal Rate Increase	\$12	2.5% Increase



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