

Proposed Fiscal Year 2015 Hinesburg General Fund Budget Narrative

By: Joe Colangelo, Town Administrator

Hinesburg voters have an opportunity to discuss the proposed \$3,072,060 town budget during Town Meeting night Monday, March 3, 2014, at Champlain Valley Union High School's auditorium. This proposed budget is 1.4% greater than the FY2014 budget and adds \$42,200 to the town's spending plan. A 0.85¢ property tax-rate increase is anticipated. The table below illustrates the outcome that increase would have on Hinesburg property tax payers.

Homestead Value	Per Each \$100,000 of Assessed Value
Anticipated FY2015 Tax Bill (Municipal)	\$485
Tax Bill Increase from FY2014 to FY2015	\$8
FY2014 Education Tax Bill	\$1,545
Estimated FY2015 Total Hinesburg Tax Bill	\$2,032

The entire budget is spread across 8 articles (Article 3 – 10) and each article is presented, discussed, and voted on independently via floor vote at Town Meeting. This narrative references figures found in the FY2015 line-item budgets (revenue, expenditure, capital) which are on-line, in the Annual Report, and at Town Hall. Not all changes to the budget are discussed below; only some of the most significant.

General Government Budget (Article 3):

The general government budget represent 45% of the total Hinesburg municipal budget and requires \$1,106,802 in property tax revenue to fully fund the proposed \$1,391,612 budget. The FY2015 general government budget is \$110,449 greater than FY2014's. Listed below are highlighted features of the general government budget:

Homestead Value	Per Each \$100,000 of Assessed Value
Anticipated FY2015 Tax Bill for General Gov't	\$212
Increase/(Decrease) for General Gov't FY14 - 15	\$24

- **Selectboard** – General legal fees show a decrease in \$5,000; this line-item was increased last year by \$5,000 partially due to additional legal resources needed to defend the DRB's Hannaford decision.
- **Town Administrator** – Wages show a decrease because a greater share of the Town Administrator and Administrative Assistant's wages are now paid for by the water/wastewater department.
- **Clerk/Treasurer** – Professional services are up \$3,500 because of November's national election.
- **Planning & Zoning** – \$10,000 extra is proposed to contract with the regional planning commission for professional planning services. The special projects line includes \$6,000 for storm water planning and \$2,500 for 2016 Town Plan preparations are in the budget, which is a decrease of \$6,500 from FY2014.
- **Lister's** – The Lister's budget shows a reallocation of wages because the only paid staff in that department is the Lister's Assistant. A \$2,700 increased need for professional services is anticipated in FY2015.
- **Buildings & Facilities** – The Director of Buildings & Facilities is now the day-to-day supervisor of the water/wastewater department so a greater percentage of his wages will be paid from that fund. Building Repair & Maintenance increased by \$11,000 and includes funds to refinish the Main Hall floor, hang and repair curtains, paint the interior of Town Hall, and replace the first floor's emergency exit door.
- **Town Hall Technology** – This portion of the budget is down \$8,300 because there is no continued need for GIS training and the Town Hall server was replaced last year.
- **Fire & First Response** – An additional \$14,500 is presented for volunteer stipends, Fire Chief pay increased to \$7,000 annually, \$5,400 increase to fire dispatching services, and medical supplies increased \$4,500.
- **Recreation** – The \$5,000 decrease in the recreation budget is nearly completely contributed to the decision not to fund a storage facility in the Recreation and Buildings & Facilities capital budgets.
- **Debt Service** – The Town's long-term debt service shows a \$65,000 increase in FY2015 due to the start of the repayment of the 30-yr bond for the new police department.

Hinesburg Highway Budget (Article 4):

The highway budget represents 28% of Hinesburg's municipal budget and requires property tax revenue of \$683,696 to support the total expenditures of \$874,880. Hinesburg's Highway Department budget proposed for FY2015 is a \$46,625 decrease from the current year. Listed below are the highlighted features.

<u>Homestead Value</u>	<u>Per Each \$100,000 of Assessed Value</u>
Anticipated FY2015 Tax Bill for General Gov't	\$130
Increase/(Decrease) for General Gov't FY14 - 15	\$(9)

- **General Highway** – \$9,000 has been budgeted for master-planning work for a new Town Highway Garage.
- **Summer Highway** – \$10,000 has been reduced from Dust Control.
- **Highway Capital** – The Selectboard continues to advocate for a plan to repave 2.3 miles of roads each year; the highway equipment capital fund shows a reduction of \$51,500 because the town opted to use proceeds from the sale of an old truck to offset the first year lease-payment of a new dump truck. The Selectboard opted not to continue saving \$15,000/yr for the future replacements of the Case Tractor, chipper, and one-ton.

Hinesburg Community Police Department (Article 5):

Hinesburg's police department makes-up 19% of Hinesburg's municipal budget. \$516,791 in property tax revenue is required to fully fund the department's total budget of \$572,750. FY2015's budget is down \$22,600.

<u>Homestead Value</u>	<u>Per Each \$100,000 of Assessed Value</u>
Anticipated FY2015 Tax Bill for General Gov't	\$100
Increase/(Decrease) for General Gov't FY14 - 15	\$(7)

- **Capital Transfer** – Reduction of \$17,000 in transfers to the capital fund due to lease-financing of cruisers being pushed back 1 full year.
- **Police Operating Budget** – \$8,600 reduction in employee benefits and an additional \$5,000 realized by switching from a T1 line to DSL.

Library, Land Preservation, and Agency Funding (Articles 6, 7, 8, 9, 10):

<u>Homestead Value</u>	<u>Per Each \$100,000 of Assessed Value</u>
Anticipated FY2015 Tax Bill for General Gov't	\$42
Increase/(Decrease) for General Gov't FY14 - 15	\$(0)

- **Library** – The \$200,318 request of the Carpenter – Carse Library Trustee's is \$5,525 more than the current year. The most significant increase to their budget is a \$3,000 increase to staff wages. The Library also anticipates receiving \$3,000 less from outside income sources.
- **Land Preservation** – The Selectboard recommends reducing this years' annual contribution to the Land Preservation Fund by \$5,000.
- **Agency Request Review Committee** – Hinesburg's Agency Request Review Committee's recommendation to the Selectboard included a \$456 increase from the current year.
- **St. George Fire Protection** – Hinesburg has provided St. George with fire and first response coverage for a number of years. The total annual invoice to St. George is equivalent to 15% of Hinesburg's fire and first response operating budget of the previous year. For FY2015 we anticipate receiving \$5,500 more than FY2014.