

Celebrating 250 years

Town of Hinesburg

Buildings & Facilities

FY 2013-2014

1762-2012



Department Overview:

The Buildings & Facilities Department is responsible for the operation and maintenance of all Town buildings, facilities, and properties, including wastewater/water systems, recreation fields, parks, sidewalks, and bike paths. More information is available at:

<http://www.hinesburg.org/buildings.html>

Building & Facilities Department Overview

The Buildings & Facilities department does not generate any of its own revenues but will receive an offset of the total fund balance applied to the total Town budget to reduce the overall burden on the property tax payer for running the programs. The Buildings & Facilities budget is subsidized however, by the Water/Wastewater department, for 25% of the total personnel costs due to the work supplied by the Buildings & Facilities Director to those two separate funds. The proposed FY2014 Buildings & Facilities budget will cost each tax payer roughly 2.47¢ on their bill, which is equal to approximately 5% of the total Town budget.

<u>Item</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
Total Revenues	0	0	0
Total Expenditures	142,910	158,056	15,146
Percent Fund Balance	5400	8375	2,975
Total - Tax Payer	137,510	149,681	12,171

Table 1: Buildings & Facilities Budget-Summary

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Year	Tax Rate	200K	300K	400K	500K
FY2013	0.026700	53	80	107	134
FY2014	0.024700	49	74	99	124
Change	-0.00200	-4	-6	-8	-10

Table 2: Buildings & Facilities Budget-Property Tax Impact

Buildings & Facilities - Expenditures

Buildings & Facilities	FY2013		FY2014	
Personnel	55,077	39%	59,233	37%
Administration	20,100	14%	20,100	13%
Town Hall R&M	5,000	3%	16,000	10%
Committees	3,100	2%	3,100	2%
Energy	18,500	13%	16,350	10%
Equipment	2,500	2%	1,000	1%
Capital	38,633	27%	42,273	27%
	142,910		158,056	

Table 3: Buildings & Facilities Budget- Expenditure Summary

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Buildings & Facilities – Line Item Expenditures

Item	Budget 2013	Budget 2014	Change
Salary/Wages	45,750	47,250	1,500
FICA	3,343	4,000	657
Employee Benefits	5,984	7,983	1,999
Supplies	1,100	1,100	0
Bldg Fixtures	1,000	1,000	0
Professional Service	18,000	18,000	0
Building R&M	5,000	16,000	11,000
Green Up Day	350	350	0
Trails Committee	750	750	0
Bldg Utilities	10,500	8,550	(1,950)
Forest Old/New	2,000	2,000	0
Vehicle Fuel	2,700	2,500	(200)
Equipment R&M	2,500	1,000	(1,500)
Streetlights	5,300	5,300	0
Capital Transfer	38,633	42,273	3,640
TOTAL	142,910	158,056	15,146

Table 4: Buildings & Facilities - Line Item Budget

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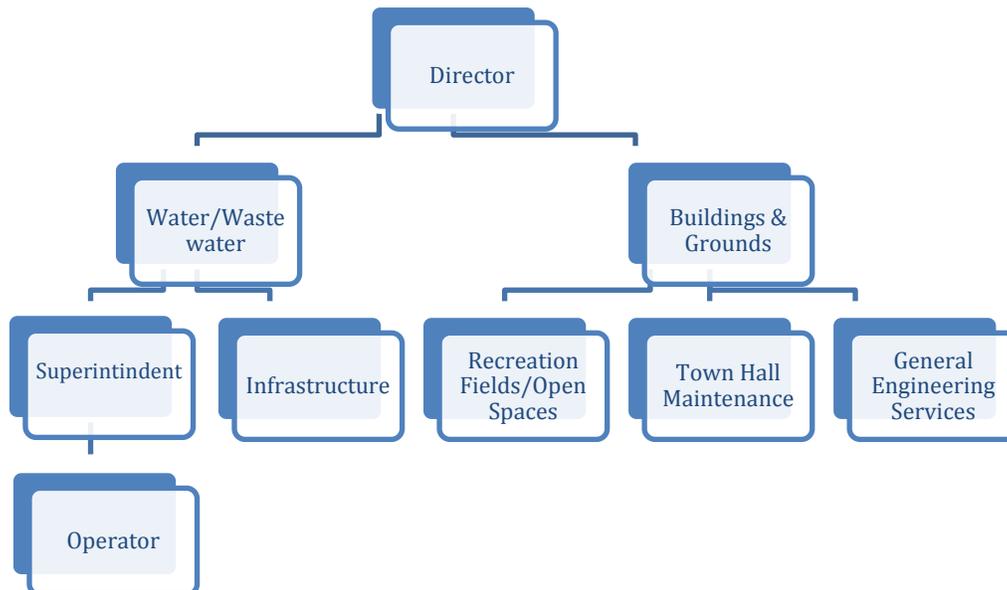
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- 1) **Personnel:** The Buildings and Facilities Director is responsible for all Town buildings and facilities, recreation fields, and work in the Water & Wastewater Department. 75% of the Director's salary and benefits are paid for through the General Fund, 25% comes out of Water/Wastewater.



- 2) **Administration: Supplies**—This includes all of the cleaning supplies including the brooms, mops, solutions, etc. **Building Fixtures**—Desks, chairs, tables, filing cabinets, etc. are purchased through this line item. **Professional Services**—This includes \$11,858 spent for mowing & weeding the Town Hall, Fire, Police, two parks, cemeteries, triangles, and the rain garden. \$1,292 is included for spring clean-up. It also includes the \$4,850 for the contracted janitorial service for the Town Hall as well as window cleaning.
- 3) **Town Hall R & M: Building Repair & Maintenance**—Included in this line item is the estimated cost of repair & maintenance work necessary for the slate roof. \$10,000 is being requested to rehabilitate the porch roof (of Town Hall), and installation of a fire escape with a ladder that has a hand rail for safe emergency egress from the 3rd floor.

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- 4) **Committees:** *Hinesburg Green Up*—money goes for a barbecue for all volunteers during the noon hour. *Trails Committee*—\$750 is the requested amount in FY2014 from the Trails Committee. *Town Forest Maintenance Old/New*—Have also included a placeholder for this year. Last year gravel was added to parking lot on Hayden Hill.
- 5) **Energy:** *Buildings & Facilities Utilities*—This line item includes the cost of electricity, heat, water/wastewater, trash/recycle, etc. This line item has decreased due to the old Fire station being transferred to Fire & Police departments exclusively. *Street Lights*—We currently have 33 streetlights. We are in the process of replacing them with new fixtures with possible L.E.D. Need to consider other locations that streetlights might be beneficial in Town. Currently they are located through the Village, part way up Richmond Rd. and CVU Rd. The Town will work with Efficiency Vermont during this process.
- 6) **Equipment:** *Vehicle Fuel*—This is for the cost of fuel for the pick-up and the Tool Cat (sidewalk plow). *Vehicle Repair & Maintenance*—This line item also covers the Buildings & Facilities Director's pickup and the Tool Cat. This line item shows a decrease due to the purchase of the new truck (FY2013) and having a newer Tool Cat.
- 7) **Capital Budget:** *Recreation Path*—Last year at this time, the Town did not have a final cost estimate for the Recreation Path Project and budgeted \$10,000/year in the Capital Fund over a 5 year period in order to repay ourselves if the costs ran high. Fortunately, the costs are expected to run high and we will (most likely) need the entire amount for this project. *Sidewalk Plow/Sander*—FY2014 will be the final year for repayment of the 5-year lease. *Corridor Improvement*—This includes the Safe Routes to School and the Enhancement Grants. *Tree Planting & Maintenance*—The Selectboard may consider increasing this figure based on requests from Committees, such as the Village Steering Committee in order to spruce up the Village Center. *Sidewalk Construction*—For the FY2013 budget, money was transferred from the Planning Department's proposed budget for sidewalk planning, to the Buildings & Facilities budget for sidewalk construction, which is why the current year's budget is at \$4,500, up from the traditional \$1,500. The Town just received word that we have been awarded a State grant to design and construct a sidewalk along the east side of Route 116 from Commerce Street to Riggs Road and we will begin actively seeking additional funding to complete that sidewalk project on to the CVU Road. The Town should begin a preliminary analysis of sidewalk near Kelley's Field and do an analysis of catch

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basins and where piping is installed. *Pick-up*—In the current year, the Town replaced the Buildings & Facilities director’s pick-up utilizing a 5-year replacement plan. The new pick-up was purchased for \$21,000 with a 5-year lease. This will equate to \$4,200/year for 5 years. *Town Forest*—In the current fiscal year, \$4,200 was included in this line item for the signboards at the entrances to the Town Forest. We have elected to keep a placeholder for future improvements. *Storage Barn*—The Recreation Department and Buildings & Facilities have a request to build a storage barn (large shed) behind the Town Hall to provide the needed storage for each of these departments. Currently, the Recreation Department has been utilizing space in the Vestry, which is sorely in need of repair. The anticipated cost for this building is \$25,000 which both departments would share equally. This building would have power, lights, and a large overhead door that would enable the soccer goals to slide in and out. The capital plan for this item shows the costs spread over two years and split between Recreation and Buildings & Facilities.

Buildings & Grounds Capital	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance						
Revenue						
Grant Funding						
Transfer from General Fund	38,633	42,273	24,590	24,590	24,590	24,590
Total Revenue	38,633	42,273	24,590	24,590	24,590	24,590
Expenditure						
Recreation Path	10,000	10,000	10,000	10,000	10,000	10,000
Sidewalk Plow/Sander	11,433	11,433				
Corridor Improvement	5,000	5,000	5,000	5,000	5,000	5,000
Tree Planting & Maintenance	3,500	3,500	3,500	3,500	3,500	3,500
Sidewalk Construction	4,500	1,500	1,500	1,500	1,500	1,500
Pick-Up	Replace	4,090	4,090	4,090	4,090	4,090
Town Forest	4,200	500	500	500	500	500
Storage Barn		6,250	6,250	0	0	0
Total Expenditures	(38,633)	(42,273)	(24,590)	(24,590)	(24,590)	(24,590)
Ending Balance	0	0	0	0	0	0

Table 5: Buildings & Facilities - Capital Budget

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