



Department Overview

The Highway Department is responsible for the maintenance, repair and construction of town highways and highway facilities, including bridges and culverts. More information is available at: <http://www.hinesburg.org/highway.html>

Highway Department Budget Overview:

The Highway Department receives Highway State Aid money and a portion of the anticipated fund balance as an offset to the total expenditures. The total expenditures in the Highway Department make up 30% of the Town’s total budget, making it the largest single department in terms of expenditures. The proposed FY2014 budget will cost each tax-payer approximately 13.1¢ on their bill, which is a ½ ¢ increase over the current fiscal year.

Item	Budget 13	Budget 14	Change
Total Revenues	132,343	132,000	0
Total Expenditures	898,786	938,255	39,469
Percent Fund Balance	8,640	13,400	4,760
Total - Tax Payer	757,823	792,855	35,032

Table 1: Highway Budget Department - Summary

Year	Tax Rate	200K	300K	400K	500K
FY2013	0.125411	251	376	502	627
FY2014	0.131208	262	394	525	656
Change	0.0057969	11	18	23	29

Table 2: Highway Department Property Tax Impact

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Item	Budget 12	Actual 12	Budget 13	Budget 14	Change
State Aid	132,343	132,169	132,000	132,000	0
TOTAL	132,343	132,169	132,000	132,000	0

Table 3: Highway Department Non-Tax Revenue

Highway Department	FY2013	-	FY2014	-
Personnel Costs	318,718	35%	307,625	33%
Administrative	16,400	2%	16,400	2%
Summer HWY	87,000	10%	102,000	11%
Signs	6,100	1%	6,100	1%
Winter	63,500	7%	63,500	7%
Building	14,800	2%	14,800	2%
Vehicles	97,000	11%	97,000	10%
Capital	295,268	33%	330,830	35%
Total	898,786		938,255	

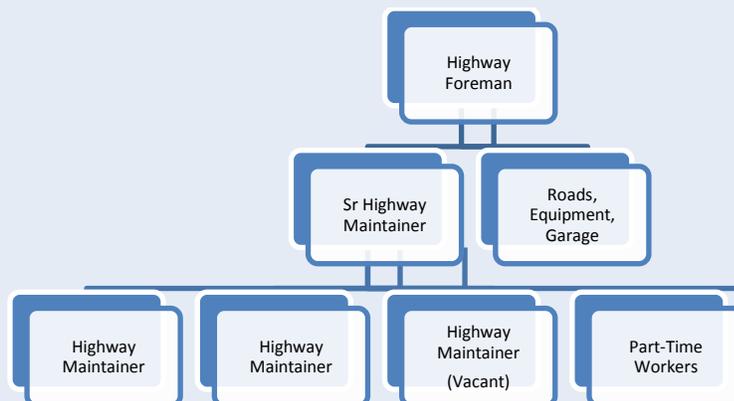
Table 4: Highway Department Expenditure Summary

Highway Department - Line Item Expenditures:

Item	Budget 13	Budget 14	Change
Highway Salaries	206,000	218,023	12,023
FICA	15,759	16,000	241
Employee Benefits	96,959	73,602	(23,357)
Supplies	1,500	1,500	0
Tools & Equipmen	2,000	2,000	0
Ads Notices	100	100	0
postage	0	0	0
Dues	300	300	0
CDL License	200	200	0
CDL Testing	50	50	0
Prof. Services	5,250	5,250	0
Uniforms	7,000	7,000	0
TOTAL Gen HWY	335,118	324,025	(11,093)



- Personnel Costs** –Currently we have one vacant position for a highway maintainer; however, we are proposing to fill this position now and so this should change. Per union contract we are required to attempt to fully staff for safety reasons, etc. The challenge has always been to find someone who carries a CDL license and is willing to do this type of work. The overtime costs incurred especially during winter months by being understaffed outweigh the cost of paying one less full-time position. In addition to the cost, we are overtaxing our current highway employees by requiring them to work excessive hours without sufficient sleep in some instances. During the summer, the highway department has been using two part-time employees in lieu of the one full-time position. One of these part-time employees handles the roadside mowing using Town equipment. Mike Anthony, Highway Foreman, would like to continue utilizing one part-time summer person in addition to filling the vacant position for the additional cost of \$5,000. The benefits line shows a decrease because of some changes over the past year in personnel and their expected health insurance type plan. This figure will need to be adjusted once again with the hire of the new Highway Maintainer. Health insurance changes are currently an unknown for the year. We do know that premiums for the first six (6) months of FY2014 will be the same as they are in the current fiscal year. Starting January 1, 2014 it is unknown what the cost of health insurance will be; therefore we show no increase or decrease in the budgeted figure.



- Administrative Costs** –The *Supplies and Tools & Equipment* line items should be combined. These include welding supplies/equipment, oxygen, acetylene, office supplies, etc.

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Ads/Notices—advertise road closures, etc. *Postage* has been removed from all individual budgets and is now drawn from the General Fund. The \$300 for *dues* pays for classes the highway crew takes. The Vermont Local Roads provides an incentive for employees who take part in classes—currently not being effectively utilized by employees. *CDL licenses* are required. The Town pays for the license renewals (renewals can be made up to 4 years at a time). *CDL testing* is carried out randomly by the State. The *Professional Services* line item includes engineering work currently performed by Mike Weisel. *Uniforms* are part of the union contract—Mike A. is working on getting this cost down.

<u>Item</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
Highway Culverts	0	0	0
Crushing	0	0	0
Supplies&Equip	3,000	3,000	0
Dust Control	50,000	50,000	0
Blacktop	0	0	0
Striping	3,000	13,000	10,000
Guardrails	0	0	0
Reconstruction	0	0	0
Brush Cutting	5,000	10,000	5,000
Flood Control	0	0	0
Rent	1,000	4,000	3,000
Excavation Work	25,000	25,000	0
Total Summ. HWY	<u>87,000</u>	<u>105,000</u>	18,000

3. **Summer Highway** - *Supplies/Equipment* include supplies for cement headwall, summer supplies, hydro seed. *Dust control* includes the cost for liquid chloride to be sprayed on every gravel road in town 2 times per year with more as needed when issues arise. The highway department now has ownership of the old fire department tanker for this purpose. There are 32 miles of gravel roads in town. \$13,000 has been budgeted for *line striping* for all paved roads in town. In order to stripe the entire set of roads, the Town would need to budget \$23,000; this would make-up 24 miles of paved roads in town for a cost of 9 cents per linear foot. The budgeted amount for these future years would be between \$10,000 and \$13,000. The State

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takes care of all center lines on Class 2 roads. No money was allocated for *guardrails* as Mike A. felt that nothing was needed at this time. He noted that he seeks to have damages paid for by the party that hits them at the time. An additional \$5,000 was allocated for *brush cutting* to include tree work necessary on Gilman Road in the Town right of way. The line item for *Rent* includes message boards like one used during the North Road paving project, signs, etc. Mike would like to see that figure bumped up to \$1,500 due to anticipation of increased need in the upcoming year. This cost used to include the cost for renting a roller for Town use. However, Mike Anthony had Giroux’s fabricate a roller for the Town. This has proven to be a great investment which has been noticed by other Towns. \$3,000 has been added to this budget for the cost of renting a street sweeper. The \$25,000 allocated for *excavation* includes costs for ditching, culverts, outside contracting, etc.

<u>Item</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
Sign Supplies	1,000	1,000	0
Sign New	5,100	5,100	0
Total Signs	6,100	6,100	0

- Signs** – *Sign Supplies* include posts, nuts & bolts, etc. The *Sign New* allocation includes the costs of purchasing the stop signs, speed limit signs, road name signs, etc. to meet the new standards. The capital budget also has \$6,000 set aside for the purchase of a new solar powered flashing speed limit sign for Shelburne Falls Road. This will be identical to the ones currently used on Silver Street and Pond Road provided by the grant (name grant). The original intent was to be able to move these signs around Town periodically. However, per grant regulations, these flashing speed limit signs have to remain on their current roads. These signs have a data collection feature which enables the police to determine the speeds driven on each road and if there are specific times of day that the given speed limit is being abused most frequently.

<u>Item</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
Supplies	1,000	1,000	0
Salt	44,000	44,000	0
Sand	18,500	18,500	0
Total Winter	63,500	63,500	0

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5. **Winter Highway** – The *Supplies* line item includes the costs for the sander, spray with undercoating, etc. *Salt* expense includes making salt brine. The Highway Department has been making their own salt brine using a tank built from materials they currently had on the property. The price to purchase similar equipment for that purpose would have been nearly \$45,000. Mike’s ingenuity has proven to be a benefit for the highway department and a considerable cost savings to the Town. The Highway Department currently uses approximately 800 tons of salt per winter. They store 200 tons at a time in the salt shed with an additional back up supply of 120 tons for emergency purposes in a bay in the storage shed. Mike A. stated they use approximately 10-12 tons per sweep throughout the town depending on conditions. He also noted they went from using 600 lbs./mile to 450 lbs./mile using the chloride. They have discovered that by spraying the chloride first before sanding helps make the sand adhere to the roads better. He also noted that some salt is included in the sand budget. The sand comes from the Town gravel pit. Out of the \$18,500, \$13,000 is sand and the remainder is salt.

Item	Budget 13	Budget 14	Change
Supplies	1,000	1,000	0
Salt	44,000	44,000	0
Sand	18,500	18,500	0
Total Winter	63,500	63,500	0

6. **Building**–The *Supplies* include such items as light bulbs, Mike A. discussed the condition of the building itself. He stated that due to age and poor construction it is falling apart. He is making a point to control costs as much as possible with regard to repair and maintenance of the building. The highway crew has done repair work themselves as necessary to keep it functional. He noted that the furnace had to be replaced in 2012 which reflects the increase for that year. The *Utilities* include electricity and oil. The furnace uses a lot of electricity to heat the building due to lack of proper insulation and the amount of times the bays open for the trucks to come in and out. The electric bill runs approximately \$400/mo. in the winter and \$200/mo. in the summer. The *phone* is telephone.

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<u>Item</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
Bldg Supplies	800	800	0
Bldg R&M	1,500	1,500	0
Bldg Utilities	10,000	10,000	0
Building Phone	2,500	2,500	0
Total Building	<u>14,800</u>	<u>14,800</u>	0

7. **Vehicles** - *Blades* include the plow blades. Blades are replaced approximately 2x/year; sometimes we can get away with 1x/year. The Highway Department goes through approximately 8 blades per year. The old blades are taken to the scrap yard for money that is used to purchase items for the highway department. The *Supplies* expense includes items such as the oil & filters for equipment. *Vehicle Repair & Maintenance* is for any repairs and maintenance throughout the year. Significant differences in cost have been noted when comparing old and new vehicles. Years 7-10 are most expensive for the repair/maintenance on the trucks. The resale value also substantially decreases beyond year 7. We might want to consider a 7 year replacement schedule for the dump trucks. *Vehicle Fuel* amount may need to increase to reflect the rising gas costs. During last year's mild winter, we spent a total of \$51,126 which exceeded our budgeted amount of \$48,000. We may want to consider increasing that budgeted amount.

<u>Item</u>	<u>Budget 13</u>	<u>Budget 14</u>	<u>Change</u>
Vehicle Blades	12,000	12,000	0
Vehicle Supplies	7,000	7,000	0
Vehicle R&M	30,000	30,000	0
Vehicle Fuel	48,000	48,000	0
Radios	0	0	0
Grants	0	0	0
Total Vehicle	<u>97,000</u>	<u>97,000</u>	0

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8. **Capital –Roads & Bridges**—Grant funding can include up to 80% of the total project cost up to a maximum of \$175,000. The amount shown for North Road paving includes shimming an 1800 ft. section of Richmond Road. The plan is to pave a 2.3 mile section of Richmond Rd. in 2014 dependent upon the price of asphalt at the time. The paving schedule reflected in the Highway Capital Plan can vary somewhat as necessary. *Gravel & Culverts* were increased by \$5,000 for the purchase of rip-rap for ditching. Mike feels \$30,000 is sufficient for the gravel needed to maintain the gravel roads. Mike noted that he went back to using steel culverts on North Rd. The plastic culverts have been failing in many instances after only 4 years. Steel culverts last 15 years on average. The cost of the plastic culverts has been rising to near the cost of steel culverts with a much shorter lifespan. Mike encouraged the consideration of the added cost of including bike lanes in future paving projects. Need to further discuss the Complete Streets and how that impacts the Richmond Rd. paving project. *Highway equipment* shows some figures in italics. These represent the cash savings to the Town. The savings account amounts are earmarked for specific projects but can be used for other purposes if needed. The 2003 dump truck is scheduled to be replaced in 2013. Recently replaced the excavator but won't begin paying on the note until next year. The overall budget is up by \$70,000. The primary cause for this is the lease payments for the excavator & the dump truck.

Highway Road & Bridge	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance	0	82,000	7,000	(43,000)	82,000	32,000
Revenue						
Grant Funding	175,000			175,000		
Transfer from General Fund	175,000	150,000	150,000	150,000	150,000	150,000
Total Revenue	<u>350,000</u>	<u>150,000</u>	<u>150,000</u>	<u>325,000</u>	<u>150,000</u>	<u>150,000</u>
Expenditure						
Silver Street Bridge						
Shelburne Falls Culvert						
North Road (shim)						
Pond Road						
North Road (pave)	250,000					
Richmond Road	18,000	225,000				
Charlotte Road			200,000			
Silver Street				200,000		
Hinesburg Hollow Road					200,000	
						200,000
Total Expenditures	<u>(268,000)</u>	<u>(225,000)</u>	<u>(200,000)</u>	<u>(200,000)</u>	<u>(200,000)</u>	<u>(200,000)</u>
Ending Balance	82,000	7,000	(43,000)	82,000	32,000	(18,000)

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Highway Gravel/Culverts	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance	0	0	0	0	0	0
Revenue						
Transfer from General Fund	40,000	45,000	40,000	40,000	40,000	40,000
Total Revenue	<u>40,000</u>	<u>45,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Expenditures						
Gravel Roads	30,000	30,000	30,000	30,000	30,000	30,000
Culvert Replacement	10,000	15,000	10,000	10,000	10,000	10,000
Total Expenditures	<u>(40,000)</u>	<u>(45,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Highway Equipment	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance	-	17,000	28,000	45,000	62,000	79,000
Revenue						
Transfer from General Fund	80,268	135,830	142,330	142,330	182,330	182,330
Total Revenue	<u>80,268</u>	<u>135,830</u>	<u>142,330</u>	<u>142,330</u>	<u>182,330</u>	<u>182,330</u>
Expenditure						
Dump 1	30,000	30,000	0	0	0	0
Dump 2	Replace	37,027	37,027	37,027	37,027	37,027
Dump 3	0	Replace	40,000	40,000	40,000	40,000
Dump 4	0	0	0	Replace	40,000	40,000
One-Ton Loader	5,000	5,000	5,000	5,000	5,000	5,000
Loader	0	0	0	0	Replace	Replace
Case Tractor	10,000	10,000	10,000	10,000	10,000	10,000
Excavator	Replace	18,535	18,535	18,535	18,535	18,535
Grader	22,993	22,993	22,993	22,993	22,993	22,993
Mowing Attachment	5,775	5,775	5,775	5,775	5,775	5,775
Chipper	2,000	2,000	2,000	2,000	2,000	2,000
Radios	4,500	4,500	1,000	1,000	1,000	1,000
Electronic Speed Sign		6,000				
Total Expenditure	<u>(63,268)</u>	<u>(124,830)</u>	<u>(125,330)</u>	<u>(125,330)</u>	<u>(165,330)</u>	<u>(165,330)</u>
Ending Balance	<u>17,000</u>	<u>28,000</u>	<u>45,000</u>	<u>62,000</u>	<u>79,000</u>	<u>96,000</u>

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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

