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**MEMO**

**To:** Hinesburg Selectboard  
 Department Heads & Staff  
**From:** Joe Colangelo, Town Administrator  
**Date:** 08 – January – 2013  
**Re:** FY 2014 Hinesburg Town Budget Status and Update

This is a short follow-up to the December 28, 2012 memorandum I distributed outlining the progress made to-date on the FY2014 budget; this memorandum and corresponding attachments represent the proposed FY2014 budget as of January 8, 2013.

After updating the proposed FY2014 budget after last night’s meeting discussion combined with some of my own ‘additional’ modifications to the budget, the attached worksheets represents the most up-to-date proposed budget.

Not all changes from the FY2013 budget are included in the table below but the major drivers plus any items significantly discussed by the Selectboard are included as well. All changes are visible in the attached line-item budget sheets.

<u>Department</u>	<u>Item</u>	<u>Increase/(Decrease)</u>	<u>Explanation</u>
<b>CCTA Bus Service</b>	Annual Membership	\$14,888	Originally had \$35,000; actual from CCTA \$36,092
<b>Hinesburg Community Police</b>	COPS Grant	\$71,500	Loss of revenue for 4 <sup>th</sup> year of fed program
<b>Hinesburg Community Police</b>	Benefits	(\$10,000)	New assumptions as of January 1, 2013
<b>Building &amp; Facilities – CAP</b>	Town Hall Improv	\$5,000	Originally \$11,000; placed in capital budget split 2 years
<b>Buildings &amp; Facilities – CAP</b>	Storage Shed	\$4167	Originally 2 year; now 3 year payback plan
<b>Buildings &amp; Facilities – TFC</b>	Town Forest Comm	\$3000	Per Request of TFC
<b>Buildings &amp; Facilities – CAP</b>	Recreation Path	(\$5,000)	Reduce ‘payback’ amount
<b>Recreation Department</b>	Coordinator Hours	\$6,500	Per Rec Commission Request
<b>Recreation Department</b>	Events&Perform	(\$2,350)	Plan to fundraise for events per past history
<b>Recreation Department</b>	250 <sup>th</sup>	(\$5,000)	No celebration for 251
<b>Recreation Department – CAP</b>	Storage Shed	\$4,167	Originally 2 year; now 3 year

<b>Fire Department</b>	Insurance	\$6,800	Per estimate from Chief
<b>Planning &amp; Zoning</b>	Special Projects	\$6,500	Originally \$14,500 increase. \$8,000 reduced for W.S.R
<b>Planning &amp; Zoning – CAP</b>	Zoning Regs	(\$3,000)	Have \$3,000 left from Aerial Photos that can be applied
<b>Town Hall Technology – CAP</b>	GIS Software	\$7,500	2yr capital payback plus additional staff training
<b>Town Hall Technology</b>	Website Operations	(\$1,000)	No planned use
<b>Town Administrator</b>	Prof Development	(\$1,000)	Per TA Recommendation
<b>Seletboard</b>	Attorney Fees	\$5,000	Per history and future expectations
<b>Conservation Commission</b>	Lake Iroquois	\$5,000	Per request of LIA and HCC
<b>Staff Wages (Town-wide)</b>	COLA	\$25,805	3% COLA and established union increases
<b>Fixed Costs</b>	Debt Service	(\$22,060)	Town Hall Note Goes Off-Line
<b>Library</b>	Allocation Request	\$2,368	January 7, 2013 SB Motion/Recommendation
<b>Cemetery</b>	Mowing	\$2,280	Desire of SB to increase mowings
<b>ARRC</b>	Allocation Request	(\$206)	January 7, 2013 SB Motion/Recommendation
<b>Lister's Office</b>	Professional Services	(\$3,700)	Per Marie Gardner Recommendation
<b>Highway Department</b>	Benefits	(\$33,357)	Original (\$23,357); updated for Jan 1, 2013
<b>Highway Department</b>	Excavator	(\$20,000)	Have our own; left \$5,000 in line-item
<b>Highway Department</b>	Fog Lines	\$4,500	Original increase \$10,000; amended for 3-yr painting
<b>Highway Department</b>	Prof. Services	(\$4,250)	Engineering Services reduction
<b>Highway Department – CAP</b>	Gravel Roads	\$5,000	Mike Anthony Recommendation
<b>Highway Department - CAP</b>	Paved Roads	(\$25,000)	Potentially put this back in???
<b>Highway Department – CAP</b>	Equipment	\$55,562	New lease payments; potential source of additional savings
<b>Highway Department</b>	Brush Cutting	\$5,000	Mike A. Recommendation
<b>Applied Fund Balance</b>	Fund Balance	\$59,400	Increase to revenue to off-set expenditure increases

- The overall expenditure increase from the current fiscal year is \$38,544 (\$3,005,965 compared to \$2,967,965) as of this latest budget draft. That is down from the original proposed expenditure increase (\$3,084,577) in the November 5, 2012 budget presentation by \$78,602.
- The estimated tax-rate increase for this current budget proposal is 0.48¢ more than current year. This is 1.52¢ less than the original budget proposal on November 5, 2012.

- Not included is the possibility of placing \$25,000 back into the paving budget. This was discussed last night during the Selectboard meeting as an aspiration.
- I think there are some places in the current budget – notably the cash savings accounts in the highway equipment fund – that could be a source of some of that \$25,000.
- As of the draft audit last night, the Selectboard has the option, per Selectboard policy, to increase the applied fund balance to off-set the tax rate by \$84,263. Currently we budgeted \$167,500; the Board could use up to \$251,763 and keep within the 7.5% threshold.
- See attachments:
  1. FY2014 Revenue Budget
  2. FY2014 Expenditure Budget
  3. FY2014 Capital Budget