

Town of Hinesburg, Vermont



FY2013 Budget Presentation

Public Safety – Police & Fire

November 28, 2011

Town of Hinesburg, Vermont



FY2013 Budget Presentation
Hinesburg Community Police



Town of Hinesburg Police Department Budget - Summary

<u>Item</u>	<u>Budget 2012</u>	<u>Budget 13</u>	<u>Change</u>	<u>% Total</u>
Revenue				
Property Tax	438,403	446,615	8,212	81%
Grants	70,000	70,500	500	13%
Fines	20,150	20,000	(150)	4%
PILOT	1,960	1,960	0	0%
Current Use	14,000	14,000	0	3%
Total Revenue	544,513	553,075	8,562	
Expenditures				
Personnel	421,455	413,095	(8,360)	75%
Operations	117,058	107,912	(9,146)	20%
Capital Transfer	6,000	32,068	26,068	6%
Total Expenditure	544,513	553,075	8,562	

<u>Accounting</u>			<u>Item</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
<u>Line</u>				<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>	
440	-	4151 - 10	Police Salaries	259,006	255,661	271,295	268,891	(2,404)
440	-	4151 - 15	Benefits	102,024	78,558	78,795	72,204	(6,591)
440	-	4151 - 21	Fitness Pay	1,000	0	0	0	0
440	-	4151 - 21	Supplies	5,000	3,279	4,000	4,000	0
440	-	4151 - 21	Police Equipment	4,000	2,722	4,500	4,500	0
440	-	4151 - 21	Evidence Collection	1,500	876	1,000	250	(750)
440	-	4151 - 21	Public Outreach	200	0	150	900	750
440	-	4151 - 21	Uniforms	4,200	4,634	4,200	4,200	0
440	-	4151 - 21	Postage	500	290	500	500	0
440	-	4151 - 22	Profe. Services	1,000	1,050	750	750	0
440	-	4151 - 22	Dispatch Services	31,000	33,000	36,100	36,100	0
440	-	4151 - 22	Computer/Copier	4,500	4,720	3,500	3,500	0
440	-	4151 - 22	CAD	10,000	10,050	10,000	10,000	0
440	-	4151 - 22	Vehicle RepairMaint	12,000	14,867	6,000	6,000	0
440	-	4151 - 23	Mileage	1,500	14	750	750	0
440	-	4151 - 24	Telephone	3,200	2,052	3,200	3,200	0
440	-	4151 - 24	MDT Maint	0	0	2,536	2,536	0
440	-	4151 - 34	Vehicle Fuel	12,000	16,761	13,000	13,000	0
440	-	4151 - 48	Schooling	3,000	824	2,500	2,500	0
440	-	4151 - 49	Station - Prof Service	3,000	2,131	2,300	2,300	0
440	-	4151 - 57	Station - R&M	3,500	820	2,500	2,500	0
440	-	4151 - 68	Station - Utilities	5,000	4,952	5,000	5,000	0
440	-	4151 - 69	CUSI	14,072	14,072	14,572	5,426	(9,146)
440	-	4151 - 70	Police Grants			71,365	72,000	635
440	-	4151 - 70	Capital Transfer	6,500	6,500	6,000	32,068	26,068
			TOTAL	487,702	457,833	544,513	553,075	8,562



Town of Hinesburg Police Department - Capital Program

<u>Police Department</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Beginning Balance	\$0	\$0	\$0	\$0	\$0	\$0
Revenue						
Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$22,568	\$32,068	\$26,426	\$33,500	\$33,500	\$33,500
Total Revenue	\$22,568	\$32,068	\$26,426	\$33,500	\$33,500	\$33,500
Expenditure						
New Station						
2011 Tahoe	\$11,284	\$11,284	\$8,463			
2011 Charger	\$11,284	\$11,284	\$8,463			
2006 Tahoe			Replace	\$12,000	\$12,000	\$12,000
2009 Tahoe			Replace	\$12,000	\$12,000	\$12,000
Video Cameras		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Computers		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Mobile Data Terminals		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Radios		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total Expenditures	<u>(\$22,568)</u>	<u>\$32,068</u>	<u>\$26,426</u>	<u>\$33,500</u>	<u>\$33,500</u>	<u>\$33,500</u>
Ending Balance	\$0	\$0	\$0	\$0	\$0	

Town of Hinesburg, Vermont



FY2013 Budget Presentation

Hinesburg Volunteer Fire Department



Town of Hinesburg Fire Department Budget - Summary

<u>Item</u>	<u>Budget 2012</u>	<u>Budget 13</u>	<u>Change</u>	<u>% Total</u>
Revenue				
Property Tax	120,223	161,722	41,499	86%
St George	23,061	20,248	(2,813)	11%
PILOT	700	700	0	0%
Current Use	5,000	5,000	0	3%
Total Revenue	148,984	187,670	38,686	
Expenditures				
Personnel	27,314	28,800	1,486	15%
Operations	107,670	108,870	1,200	58%
Capital	14,000	50,000	36,000	27%
Total Expenditure	148,984	187,670	38,686	

<u>Accounting</u>			<u>Item</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
	<u>Line</u>			<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>	
440	-	4500 - 10	Call Reimbursable	25,500	22,203	25,500	25,500	0
440	-	4500 - 10	Chief Stipend	1,250	1,250	1,500	1,500	0
440	-	4500 - 15	Employee Benefits	295	1,794	314	1,800	1,486
440	-	4500 - 21	Hose & Fittings	1,000	1,535	1,000	1,000	0
440	-	4500 - 21	Fire Gear	6,000	5,484	6,000	6,000	0
440	-	4500 - 21	Fire Gear Maint.	2,800	1,072	2,800	2,800	0
440	-	4500 - 21	Rescue Equipment	3,000	1,397	3,000	3,000	0
440	-	4500 - 21	Res. Equip. Maint.	0	0	1,000	1,000	0
440	-	4500 - 21	Fire Fighting Foam	1,700	1,700	1,000	700	(300)
440	-	4500 - 21	Saputo Rep. Equip.	0	0	0	0	0
440	-	4500 - 22	Fire Dispatch Service	14,900	10,555	14,900	14,900	0
440	-	4500 - 22	EOP planning-payroll	2,600	1,260	2,600	2,600	0
440	-	4500 - 22	EOP pay benefits		96			0
440	-	4500 - 22	Comm. Equip&Maint	6,500	3,214	6,500	6,500	0
440	-	4500 - 22	EOP planning-other		93	0	0	0
440	-	4500 - 23	Prevention Ed.	1,500	1,850	1,500	1,500	0
440	-	4500 - 24	Medical Supplies	4,500	6,429	5,000	5,500	500
440	-	4500 - 24	Oxygen Refill	1,000	1,056	1,000	1,000	0
440	-	4500 - 34	Postage	100	44	70	70	0
440	-	4500 - 48	Insurance	22,500	21,213	22,500	23,000	500
440	-	4500 - 49	Medical Expense	700	0	700	700	0
440	-	4500 - 57	Office Supplies	600	456	1,000	1,000	0
440	-	4500 - 68	Vehic. Maint.	13,000	15,873	13,000	13,000	0
440	-	4500 - 69	Station Repair	4,500	6,513	4,500	5,000	500
440	-	4500 - 70	Utilities	3,800	5,523	3,800	3,800	0
440	-	4500 - 70	Heating Fuel	3,000	299	3,000	3,000	0
440	-	4500 - 70	Vehical Fuel	4,000	2,575	4,000	3,800	(200)
440	-	4500 - 77	Telephone	2,400	2,717	2,800	3,000	200
440	-	4500 - 79	Professional Devel	4,500	6,191	6,000	6,000	0
440	-	4500 - 81	Capital Expense	0	7,184	14,000	50,000	36,000
			Capital Transfer					
			TOTAL	131,645	129,576	148,984	187,670	38,686



Town of Hinesburg Fire Department - Capital Program

<u>Fire Department</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
Beginning Balance	\$0	\$0	\$16,000	\$32,000	\$48,000	\$64,000
Revenue						
Transfer from General Fund	\$14,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Revenue	\$14,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Expenditure						
<i>New Station</i>	\$14,000					
<i>Aerial Truck</i>						
Med 100		\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Engine 1						
Engine 2						
Engine 3						
W-1						
Rescue 1						
Pumper						
Portable Defibrulators		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Thermal Imaging Camera		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Harden Laptop Computer						
Gas Meter		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Resuce Equipment		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
SCBA Units		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Expenditures	<u>(\$14,000)</u>	<u>(\$34,000)</u>	<u>(\$34,000)</u>	<u>(\$34,000)</u>	<u>(\$34,000)</u>	<u>(\$34,000)</u>
Ending Balance	\$0	\$16,000	\$32,000	\$48,000	\$64,000	\$80,000



Town of Hinesburg Fire Department - Capital Program

<u>Fire Department</u>	<u>Purchase</u>	<u>Replacement</u>	<u>Est Cost</u>
	Year	Year	
Equipment			
Ladder	N/A	2015	300,000
Med 100	2012	2025	100,000
Engine 1/Rescue 1	1990	2018	
Engine 2	2001	2020	275,000
Engine 3	2003	2025	125,000
W-1	2005	2030	200,000
Rescue 1	1998	2018	NA
Ambulance	N/A	2017	130,000
Total Expenditures			<u>1,130,000</u>