



**TOWN OF HARTFORD  
SPECIAL SELECTBOARD  
MEETING AGENDA**

Tuesday, September 20, 2016 at 7:00 pm

Hartford Town Hall

171 Bridge Street

White River Junction, Vermont 05001

- I. Call to Order Special Selectboard Meeting and Pledge of Allegiance**
- II. Order of Agenda**
- III. Selectboard**
  - 1. Citizen, Selectboard Comments and Announcements**
  - 2. Board Reports, Motions & Ordinances**
    - a.) Budget Workshop**
      - Budget Data**
      - Budget Guidance**
- IV. Adjournment (Mot. Req.)**

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or Town Manager's office no later than noon on the Wednesday preceding the scheduled meeting date. Requests received after that date will be addressed at the discretion of the Chair. Citizens wishing to address the board should do so during the Citizen Comments period; comments from the public.



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# Budget Data

Budget Workshop  
September 20, 2016



# Budget/Tax Rate Info



	Budget	Change	% Change		Tax Rate	Change	% Change
FY 11-12	12,557,604				.7194		
FY 12-13	13,446,232	888,628	7.08		.7448	.0254	3.53
FY 13-14	13,481,930	35,698	.27		.7873	.0425	5.71
FY 14-15	14,543,765	1,061,835	7.88		.8520	.0647	8.22
FY 15-16	15,521,300	977,535	6.72		.9111	.0591	6.94
FY 16-17	16,401,595	880,295	5.67		.9463	.0352	3.86
Totals		3,843,991	30.61			.2269	31.54



# Budget/Tax Rate Info



	Taxes Per \$100K of Value	Change	% Change		Grand List	
FY 11-12	719.40				1,373,368,600	
FY 12-13	744.80	25.40	3.53		1,330,200,000	(43,168,600)
FY 13-14	787.30	42.50	5.71		1,324,801,700	(5,398,300)
FY 14-15	852.00	64.70	8.22		1,320,262,600	(4,539,100)
FY 15-16	911.10	59.10	6.94		1,324,801,700	4,539,100
FY 16-17	946.30	35.20	3.86		1,337,239,300	12,437,600
Totals		226.90	31.54			(36,129,300)



# Other Data

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- A 1 Cent Increase in Taxes Equates to an Additional \$10.00 Per Taxpayer Per \$100K of Value.
- A 1 Cent Increase in Taxes Increases Revenue by Approximately \$133,724.00 Per Year.
- Cost of Living has Increased on Average 3% Per Year Over the Last Five Years.
- Historical Social Security Cost of Living Adjustments:
  - January 2011 – 0.0%
  - January 2012 – 3.6%
  - January 2013 – 1.7%
  - January 2014 – 1.5%
  - January 2015 – 0.0%
  - January 2016 – 0.0%



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# Budget Guidance

Fiscal Year 2018



# Resolution



## A Resolution Regarding 2018 Budget Priorities

- WHEREAS, the Selectboard should adopt budget priorities to help guide the Town Administration in developing and presenting the 2018 budget; and
- WHEREAS, as Hartford emerges from the recession with a growing economy and significant potential for continued growth, the Selectboard considers FY 2018 a year to set the conditions for that future growth through smart investments in infrastructure and public safety that will improve safety, economic opportunity, livability and overall community resilience; and
- WHEREAS, the Selectboard would like to prioritize funding in these areas (see details/guidance in attached document):
  - To improve community safety;
  - To support sustainable, targeted growth and economic opportunity;
  - To maintain and improve the Town's infrastructure;
  - To improve the health, quality and character of our community; and
- WHEREAS, the Selectboard desires an engaged, transparent budgeting process, encourages controlled spending, supports a cost conscious environment and demands continuous process improvement efforts, all of which will ensure high levels of service to the citizens;
- NOW, THEREFORE, BE IT RESOLVED BY THE SELECTBOARD FOR THE TOWN OF HARTFORD that the Town Administration prepare a budget which recognizes the significant potential for economic growth while not underestimating the significance of the changes over the past two years and urges the Town Administration to prudently develop next year's budget with the following conditions:
  - The General Fund Budget should represent zero growth over the FY2017 budget;
  - Grant a 3% pay increase to municipal employees (2.25% step increase/.75% COLA);
  - No new staff positions, hire to levels authorized in FY2017;
  - No cuts to staffing levels, unless it can be tied directly to improved service delivery to the citizens;



# Details/Guidance



- Given the significant staff changes over the past two years, the underlying focus of this budget year should be attaining budgeting stability and increasing budget awareness.
- Work, long term, to increase the current unassigned General Fund Balance, currently around 5%, to a more sustainable level of 20-25%.
- Focus on those investments which help set the conditions for future growth and development.
- Gain efficiencies and savings through streamlined processes and procedures; incorporate Continuous Process Improvement principles into daily activities.
- Suspend capital purchases, unless needed to replace an item that is no longer operational or has a direct impact on the life, health or safety of staff or citizens.
- Focus on sustaining and maintaining what we have. Develop a methodology which identifies those areas of our infrastructure which are in the most dire of situations and fix those. Fix the worst first. Do not forget previous Capital Improvement Project Investments.
- There should be no new Capital Improvement Projects this year. Focus on completing what we have started and addressing those needs which have recently been identified. If needed, new projects must specifically address a life, health or safety concern. New starts are authorized for recently identified urgent needs.
- Enforce use of the Town's Purchasing Policy. Ensure that all acquisitions are open, competitive and fair.
- Actively pursue outside funding sources. Identify creative ways to develop/attain funding to support specific projects. Grants provide significant opportunities and should be aggressively pursued. Loans should be a funding source of last resort and only for extremely critical needs.
- Work, within the confines of labor agreements, to equalize employee benefits across the workforce.
- Work to establish criteria for those area service providers receiving an appropriation from the voters of the Town of Hartford. Ensure that they provide some sort of direct support to the citizens of Hartford.
- Continue to invest in and promote building, then sustaining a resilient community.



# Guidance??