



**TOWN OF HARTFORD  
BUDGET WORKSHOP  
AGENDA**

Tuesday, January 10, 2017 at 6:00 pm  
Hartford Town Hall  
171 Bridge Street  
White River Junction, Vermont 05001

**I. Call to Order Selectboard Budget Workshop and Pledge of Allegiance**

**II. Order of Agenda**

**III. Liquor Control Board: N/A**

**IV. Selectboard**

- 1. Citizen, Selectboard Comments and Announcements: TBD**
- 2. Appointments: N/A**
- 3. Town Manager's Report: N/A**
- 4. Board Reports, Motions & Ordinances:**
  - a. Senior Services (421)
    - Bugbee Center
  - b. Library Appropriations (712)
    - Hartford Library
    - Quechee Library
    - Wilder Library
    - WRJ Library
    - West Hartford Library
  - c. Community Health (412)
    - Visiting Nurses Association
    - VT Association for the Blind & Visually Impaired

- Good Neighbor Clinic
- Good Beginnings
- d. Mental Health (413)
  - Headrest
  - HCRS
- e. General Appropriations (425)
  - Advance Transit Hartford Historical Society
- f. Low Income Services (423)
  - SEVCA
- g. Youth/Adult Service (424)
  - Family Place
  - Windsor County Partners
  - VT Center for Independent Living
  - WISE
  - Vermont Adult Learning
  - Green Mountain RSVP Volunteer Program

**5. Commission Meeting Reports:**

**6. Consent Agenda: N/A**

**V. Executive Session: N/A**

**VI. Closing (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



# General Fund Update



- Expenditures - \$15,550,493.49
- Revenues - \$15,096,210.00
- Difference - \$454,283.49
- Adjustments:
  - No Change Since January 5, 2017 Workshop



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# Senior Services

(421)



# Details

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- Requesting \$147,760.00
- Current Year \$135,888.00
- Difference:
  - Increase in Utilities
  - Request for \$13K for Floors
  - Town Change in Accounting for Insurance Costs
- Maintains a Small Reserve for Future Roof Replacement
- Significant Energy Work on the Horizon for this Facility



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# Library Appropriations

(712)



# Details



- Library Total: \$360,690.00
- Hartford - \$94,000.00 (26%)
  - 4423 Population Served (\$22.95 per)
  - 6 Days per Week, 42 Hours per Week
- Quechee - \$162,890.00 (45%)
  - 4718 Population Served (\$42.05 per)
  - 6 Days per Week, 39 Hours per Week
- Wilder - \$28,000.00 (8%)
  - Population Included in Quechee
  - 5 Days per Week, 18 Hours per Week
- White River Junction - \$15,000.00 (4%)
  - Split Between Hartford & Quechee
- West Hartford - \$60,800.00 (17%)
  - Includes \$13,100.00 for Facility (Parks & Rec)
  - 688 Population Served (\$88.37 per)
  - 5 Days per Week, 33 Hours per Week



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# Community Health (412)





# Details



- Visiting Nurses and Hospice of VT & NH
  - \$41,882.00 – No Change (Renewed Petition)
- VT Association for the Blind & Visually Impaired
  - \$975.00 – No Change
- Good Neighbor Clinic
  - \$7,500.00 – No Change
- COVER
  - \$5,000.00 – Increase of \$4,001.00 (Updated Petition)
- Good Beginnings
  - \$4,550.00 – No Change
- Total - \$59,907.00



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# Mental Health (413)



# Details

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- Headrest
  - \$7,000.00 – No Change
- HCRS
  - \$9,995.00 – No Change
- Total - \$16,995.00



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# General Appropriations (425)



# Details



- Advance Transit
  - \$77,050.00 – Increase of \$1,510.00 (Updated Petition)
- Hartford Historical Society
  - \$5,000.00 – No Change
- Total - \$82,050.00



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# Low Income Services (423)



# Details



- SEVCA
  - \$9,000.00 – No Change
- Total - \$9,000.00



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# Youth/Adult Service (424)





# Details



- Family Place
  - \$9,500.00 – No Change
- Windsor County Partners
  - \$3,500.00 – No Change
- VT Center for Independent Living
  - \$845.00 – No Change
- WISE
  - \$2,000.00 – No Change
- Vermont Adult Learning
  - \$999.00 – No Change
- Green Mountain RSVP Volunteer Program
  - \$869.00 – No Change
- Total - \$17,713.00



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# New Requests



# Details

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- Spark! Community Center
  - \$2,500.00 – New Request (Submitted Petition)
- Stagecoach Transportation Services
  - \$6,800.00 – New Request (Submitted Petition)
- Total - \$9,300.00



# Total Appropriation Requests



- Community Health (412) - \$59,907.00
- Mental Health (413) - 16,995.00
- General Appropriations (425) - \$82,050.00
- Low Income Services (423) - \$9,000.00
- Youth/Adult Services (424) - \$17,713.00
- New Requests - \$9,300.00
  
- Total - \$194,965.00



# Next Meetings

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- January 11, 2017
  - Review/Approval of Enterprise Fund Budgets
  - Review/Approval of Fee Schedule
  - Review/Approval of CIP
  - Review of Final Draft Budget
- January 12, 2017
  - Review/Approval of General Fund Budget



# Guidance??