



# Town of Hartford 16/17 Budget Presentation

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# Objectives to Budget Development

- Restore personnel in most needed places
  - Replace highway trucks as needed
  - Maintain current levels of service
  - Target tax rate increase of 3 – 5 %
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# General Government

- Proposes salary for new manager at \$124,197
- Proposes salary for new finance director at \$85,779
- Elections up \$6,600 (presidential election year)
- Town Hall cleaning expenses up
- Included \$375,000 for re-evaluation (paid from reserves)
- Excluding re-evaluation this fund is up 2.12%



# Public Safety



- Proposes to restore 1 dispatcher, 1 police officer & 1 firefighter
- Funds K-9 program
- Police building improvements (audio/visual recordings, key access)
- Funds 12 Taser electronic control devices
- Replaces a 1996 fire engine (paid from reserves)
- Upgrades station alerting
- Excluding the fire truck this fund is down 2.69%
  
- Does fund monies for PD portable radios (estimated 40k)



# Public Works

- ▶ Restores 1 employee
- ▶ Replaces 2 highway trucks (\$360k - \$175k paid from reserves)
- ▶ Reduces paving by \$185k (paves 5 miles instead of 6 approximately)



# Recreation & Parks

- ▶ Restores 1 park laborer
  - ▶ Includes 2<sup>nd</sup> payment on mower for Maxfield
  - ▶ Increases budget by .35%
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- ▶ **Need monies for new refrigeration at WABA (100k)**
  - ▶ **Need to consider replacement of 17yo Zamboni (65k)**

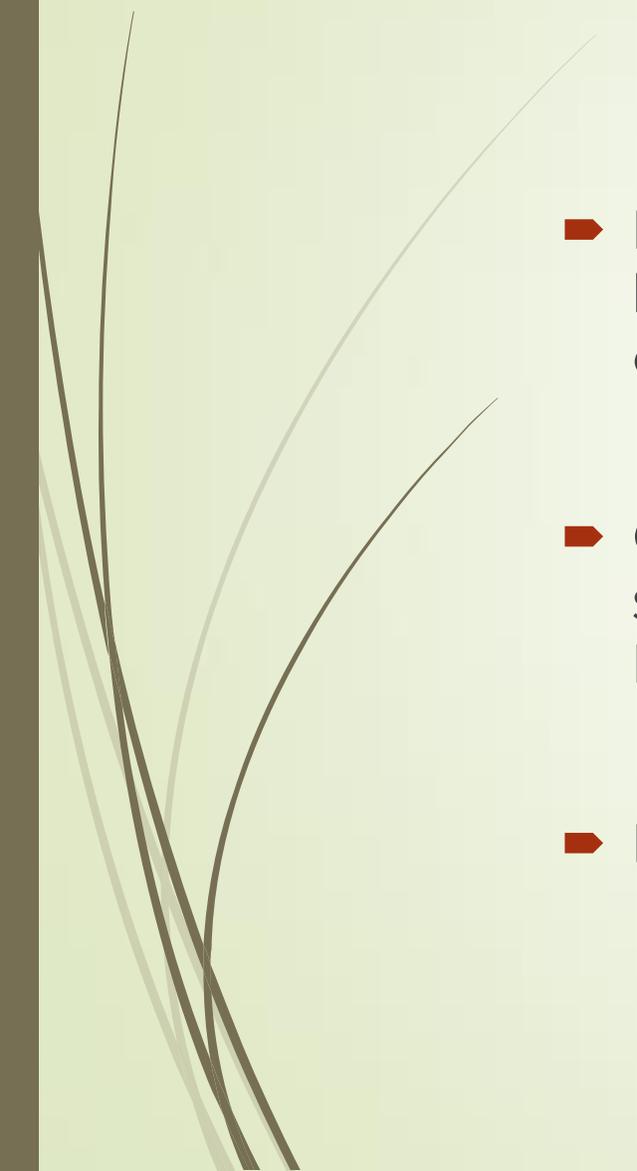


# Planning & Development

- ▶ Very little change
  - ▶ Includes 10k for Energy Commission (match with encumbrance achieves 25k as made in previous requests)
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# Capitol Improvements

- ▶ Police Headquarters 35k – monies needed to improve layout of building for increased officer safety and the safety of those in custody.
  - ▶ Quechee Pocket Park 140k – funding to finish the park on the west side of the bridge based upon design estimate approved by the Board.
  - ▶ Not Funded – Wright Reservoir or Fairview Terrace
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# Revenue

- ▶ Tax rate based upon growth of  $\frac{1}{2}$  of 1% of the grand list.
- ▶ Increased dispatch contracts with two additional communities
- ▶ P & R youth programs revenue increased to more accurate amount



# Realized Savings

- ▶ Entering health exchange \$250k
- ▶ Expensing of workers compensation \$120k
- ▶ Diesel fuel, gasoline, propane and heating oil
- ▶ Department Head support



# Budget Draft Overview

- Increases the tax rate by 3.4 cents
- Results in a tax rate increase of 3.6%
- Spending raised by taxes increases \$355,003
- Results in a 12,171,360 to 12,628,360 increase. 91.11 per hundred to a 94.51 per hundred valuation.



# Questions

