



**TOWN OF HARTFORD
SELECTBOARD AGENDA
Budget**

Thursday, January 5, 2023, 6:00pm
Hartford Town Hall, Room 1, 171 Bridge Street,

White River Junction, VT 05001

This meeting will be conducted in person at Town Hall

The meeting will also be available on Zoom
<https://zoom.us/j/549799933> - Please mute your microphone.
[youtube.com/catv810](https://www.youtube.com/catv810) – click “live now”.

If you're calling in from phone dial:
(415) 762-9988 Type in the Room ID: 549-799-933 followed by #
Press # a second time
Press *9 to raise your hand for public comment

I. Call to Order the Selectboard Meeting

II. Pledge of Allegiance

III. Order of Agenda

IV. Selectboard

1. Public Comments

2. Budget Reviews

- a. Town Manager
- b. Debt
- c. Appropriations
 - Hartford Cemetery Association
- d. Budget Recap Discussion #1

V. Consent Agenda: None

VI. Executive Session: That in accordance with Vermont's Open Meeting Law 1 V.S.A. § 313, I move that the Selectboard enter into Executive Session: To discuss confidential attorney-client communications of which premature general public knowledge would clearly place the public body or person involved at a substantial disadvantage, and the appointment or employment or evaluation of a public officer or employee.

VII. Adjourn the Selectboard Meeting 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. **Please Note:** The Hartford Selectboard offers public viewing of meetings live at Town Hall, and additionally as a courtesy generally on YouTube, Channel 1085, and Zoom. If a member of the public has technical difficulties accessing this meeting remotely, please alert us by emailing Selectboard@hartford-vt.org.



Town Manager Budget Divisions



Selectboard (111)

Boards & Commissions (115)

Manager (121)

Legal (141)

Municipal Offices/Building (161)

Tax Collection (175)

County Judicial Services (831)

Debt (912)

FY 2023-2024



Selectboard (111) page 1



| <u>2022-2023</u> | <u>2023-2024</u> | <u>Change</u> |
|------------------|------------------|---------------|
| \$55,742 | \$62,276.13 | +\$6,534.13 |

- Selectboard Compensation (\$41,176) = 66% of budget division
- Other operating expenditures:
 - Legal Ads \$6,500
 - Recruitment & Training \$12,500



Boards and Commissions (115)

page 2



2022-2023
\$28,700

2023-2024
\$24,000

Change
-\$4,700

| | FY23 | FY24 Town Mgr |
|----------------|--------|---------------|
| ◆ HCOREI | \$ 0 | \$2,000 |
| ◆ Tree Board | 200 | 500 |
| ◆ Tree Warden | 17,500 | 17,500 |
| ◆ Town Meeting | 4,000 | 5,000 |



Town Manager (121) pages 3-4



| 2022-2023 | 2023-2024 | Change |
|--------------|--------------|--------------|
| \$494,203.98 | \$509,513.51 | +\$15,309.53 |

- Personnel Costs = 70% of budget division:
 - Town Manager (70% in GF; 30% in enterprise funds)
 - Exec. Assistant/Human Resources Dir.
 - Admin. Assistant (65% in TM; 35% in Delq. Tax)
 - Environmental Sustainability Coordinator (same split as Town Manager)
- Contracted Services
 - Parking Space Rent – Briggs triangle lot \$4,800
 - Railroad R/O/W Crossing rent \$29,000
 - Peer Support \$24,000
 - HR System \$9,400 (actual cost \$14,400 but receiving a one time credit of \$5,000 in 2024)



Legal Services (141) page 6



| <u>2022-2023</u> | <u>2023-2024</u> | <u>Change</u> |
|------------------|------------------|---------------|
| \$50,000 | \$25,000 | -\$25,000 |

Union Negotiations -
reduced moved to most
departments

Personnel
Public Records
Property Disputes Financing
Miscellaneous



Municipal Offices (161)



| <u>2022-2023</u> | <u>2023-2024</u> | <u>Change</u> |
|------------------|------------------|---------------|
| \$80,993 | \$83,347 | +\$2,354 |

- Town Hall Building:
- 3% increase over FY23
- Cleaning & maintenance contracts
- Utilities

✧ recommend funding a reserve for Town Hall



Tax Collection (175) page 16



| <u>2022-2023</u> | <u>2023-2024</u> | <u>Change</u> |
|------------------|------------------|---------------|
| \$28,634 | \$30,459 | +\$1,825 |

- Personnel Costs = 77% of budget division:
Admin. Assistant (65% in TM; 35% in Delq. Tax)
- Contracted Services
Tax Sale



County Judicial Services (831) page 90



| <u>2022-2023</u> | <u>2023-2024</u> | <u>Change</u> |
|------------------|------------------|---------------|
| \$109,000 | \$103,781 | -\$5,219 |

Actual Amount Received in June for payment in July

| Budget | Actual |
|------------------|-----------|
| 2021 = \$104,043 | \$107,641 |
| 2022 = \$109,000 | \$ 99,686 |
| 2023 = \$109,000 | \$105,013 |

STATE OF VERMONT
COUNTY OF WINDSOR

To the Treasurer in the Town of Hartford in the County of Windsor
GREETING:

WHEREAS, Assistant Judges of the County Court in and for the County of Windsor, on the 08th day of February, 2022, made and delivered an order, in writing, to the Treasurer of said County, directing her on or before the first day of March, A.D., 2022 to issue warrants to the Treasurers of the several towns in said County, for the collection of a tax of 0.00482786 cents on the dollar on the equalized list of the polls and ratable estate of the inhabitants of the County of Windsor, which is to be collected and paid into the treasury of said County on or before the fifth day of July next, or pursuant to Act 81 can be paid "in two equal annual installments, on or before July 5 and on or before November 5," in money, as provided by Vermont Statutes Annotated, Title 24, § 133-135 and the amendments thereto:

Therefore;

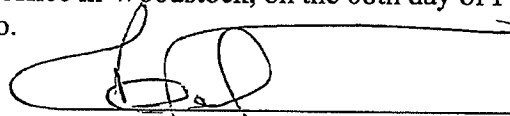
BY THE AUTHORITY OF THE STATE OF VERMONT, you are hereby commanded to present this warrant to the Selectmen of the Town of Hartford aforesaid who are directed to draw an order on you as Treasurer of your said town for 0.00482786 cents on the dollar on the equalized list of the polls and ratable estate of said inhabitants for the Year Two Thousand Twenty Two, to be paid in money, amounting in the whole to the sum of: \$72,046.90
Seventy Two Thousand Forty Six dollars and Ninety cents, and pay the same into the Treasury of said County on or before the fifth day of July, 2022, or in two equal installments on or before the fifth day of July, 2022, and on or before the fifth day of November, 2022. There will not be a second warrant issued if the latter option is chosen.

Windsor County Court House Renovation Bond
Year Nine Payment: \$32,966.09, Thirty Two Thousand Nine Hundred Sixty Six Dollars Nine Cents
This payment may be paid in two (2) equal installments with the tax payment.

Given under my hand at the County Treasurer's office in Woodstock, on the 08th day of February, in the year of our Lord Two Thousand Twenty Two.

Equalized Grand List:

\$ 16,109,740



Pepper Tepperman
Windsor County Treasurer

Tax: \$72,046.90
2022 Bond Payment: 32,966.09

Amount to pay to Treasurer: \$ 105,012.99

MAKE CHECKS PAYABLE TO: WINDSOR COUNTY TREASURER
MAIL TO: 62 PLEASANT STREET, WOODSTOCK, VERMONT 05091



Debt (912)



Payments budgeted per amortization schedule:
Total Payments : \$1,359,998.66

| | |
|-----------------------|-------------------------------|
| Quechee Bridge | \$76,679.35 |
| Maxfield/WH Library | \$265,073.26 |
| Municipal Building | \$347,151.41 |
| Barwood Arena | \$181,308.73 |
| Pool | \$218,012.10 |
| Zamboni | \$25,000.76 |
| Ladder Truck | \$93,506.67 |
| Park/Rec Van | \$8,679.87 |
| Softball Lighting 50% | \$8,894.82 shared with school |
| total payment | \$17,789.64 |
| Real Ice | \$8,462.09 |
| Toro Groomer | \$5,479.00 |
| Simulcast | \$50,250.60 |
| DPW Trucks | \$71,500.00 |



Questions ?



Appropriations:



Cemeteries (341)

Health Inspection (411)

Service Organizations (412, 413, 423, 424, 425)

Bugbee Senior Center (421)

Libraries (712)

FYE 2023-2024



Cemeteries (341) pages 47



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|-----------|
| \$22,000 | \$44,248 | +\$22,248 |

| | <u>FY23</u> | <u>FY24 Request</u> | <u>FY24 Town Mgr</u> |
|----------------------------|-------------|---------------------|-----------------------------|
| • Christian Street* | \$ 22,000 | \$44,248 | 44,248 |
| • Hartford** | 74,000 | 80,500 | 80,500 pending presentation |
| • Mt. Olivet/St. Anthony** | 17,800 | 20,000 | 20,000 |
| • Quechee** | 24,000 | 16,350 | 16,350 |
| • W. Hartford** | 3,900 | 4,200 | 4,200 |

* Fully Town Managed

**Proposing from Local Option Tax



Health Inspection (411) page 48



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|---------|
| \$5,404 | \$5,411 | +\$7.00 |



Service Organizations – Community Health (412) page 48



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|-----------|
| \$61,982 | \$25,947 | +\$36,035 |

| | FY 23 | FY 24 Req | FY 24 Town Mgr |
|---------------------------------|----------|-----------|----------------|
| • VNH VT NH | \$51,000 | \$0** | \$0 |
| • VT Assoc. for the Blind | 975 | 975 | 975 |
| • Good Neighbor Clinic | 7,500 | 9,500 | 9,500 |
| • Good Beginnings of UV | 4,550 | 4,500 | 4,500 |
| • Special Needs Support Ctr. UV | 4,530 | 0** | 0 |
| • Public Health Council | 977 | 977 | 977 |
| • Health Care & Rehab | 0 | 9,995 | 9,995 |

**Not requested as of the date the presentation was provided for board packet, we do expect they will petition. If a number is inserted it is only a placeholder & subject to change.

For all Service Organization Appropriations (400s): Renewals deadline is Nov. 15. By policy, organizations may still petition with signatures of 5% of the voters up to January 19, 2023.



Service Organizations – Mental Health (413) page 50



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|----------|
| \$7,000 | \$0 | \$-7,000 |

| | FY 23 | FY24 Req | FY 24 Town Mgr |
|-------------------|---------|----------|----------------|
| • Headrest | \$7,000 | \$0** | \$0 |

**Not requested as of the date the presentation provided for board packet
 For all Service Organization Appropriations (400s): Renewals deadline is Nov. 15.
 By policy, organizations may still petition with signatures of 5% of the voters up to
 January 19, 2023.



Service Organizations – Low Income (423) page 52



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|--------|
| \$9,000 | \$9,000 | \$-0- |

| | FY 23 | FY 24 Req | FY 24 Town Mgr |
|---------|-------|-----------|----------------|
| • SEVCA | 9,000 | \$9,000 | \$9,000 |



Service Organizations – Youth & Adult (424) pages 53



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|--------|
| \$17,645 | \$17,645 | \$-0- |

| | FY 23 | FY 24 Req | FY 24 Town Mgr |
|------------------------------------|---------|-----------|----------------|
| • Family Place | \$9,500 | \$9,500 | \$9,500 |
| • Windsor County Mentors | 4,500 | 4,500 | 4,500 |
| • Vt. Center Independent Living | 845 | 845 | 845 |
| • Women’s Info. Service (WISE) | 2,000 | 2,000 | 2,000 |
| • GM Retired Sr. Vol. Prog. (RSVP) | 800 | 800 | 800 |



Service Organizations – General (425) page 54



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|------------|
| \$128,550 | \$21,800 | \$-106,750 |

| | FY23 | FY 24 Req | FY 22 Town Mgr |
|---------------------------------------|-----------------|---------------|----------------|
| • Advance Transit | \$81,750 | \$0** | \$0 |
| • CATV (JAM) | 5,000 | 5,000 | 5,000 |
| • Tri Valley Transit | 6,800 | 6,800 | 6,800 |
| • Hartford Historical Society | 10,000 | 10,000 | 10,000 |
| • Hartford Community Coalition | 25,000 | 0** | 0 |

**Not requested as of the date the presentation provided for board packet
 For all Service Organization Appropriations (400s): Renewals deadline is Nov. 15.
 By policy, organizations may still petition with signatures of 5% of
 the voters up to January 19, 2023.



Bugbee Senior Center (421) page 51



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|-----------|
| \$150,127 | \$139,212 | -\$10,915 |

| | FY23 | FY24 Req | FY24 Town Mgr |
|---------------------------------|-----------|-----------|---------------|
| • Bugbee Senior Ctr. Operations | \$150,127 | \$150,127 | \$139,212 |

Reduction based on upgrades, historical usage & correction of FY 2023 error



Libraries



| 2022-2023 | 2023-2024 | Change |
|-----------|-----------|----------|
| \$367,219 | \$384,152 | \$16,933 |

| | FY 23 | FY 24 Req | FY 24 Town Mgr |
|-----------------------|------------------|------------------|------------------|
| • Hartford | \$107,000 | \$112,350 | \$112,350 |
| • Quechee | \$181,400 | \$188,500 | \$188,500 |
| • Wilder | \$ 30,000 | \$ 31,860 | \$ 31,860 |
| • W. Hartford* | \$ 48,819 | \$ 51,442 | \$ 51,442 |

*Continued strong recommendation for the W. Hartford Library to become independent effective 7/1/24 as the other libraries are. They would then be able to lease the town owned building similar to how the Bugbee Senior Center is operates in a town owned building.



Questions ?

TOWN OF HARTFORD APPROPRIATION REQUEST FORM

Name of Organization HARTFORD POINT CEMETERY ASSOC, INC.

Address P.O. Box 372

HARTFORD, VT 05047 Phone [REDACTED]

Email Address Kenpan0347@gmail.com

Amount being requested from Town in 2023 \$ 80,500
(For 2023 - 2024 Budget Year)

Amount requested from Town in 2022 \$ 74,000
(For 2022 - 2023 Budget Year)

SUMMARY OF RECEIPTS AND EXPENDITURES

| <u>Receipts (or Revenues)</u> | <u>Actual 2022-2023</u> | <u>Budgeted 2023-2024</u> |
|-------------------------------|-------------------------|---------------------------|
| Town of Hartford | \$ <u>74,000</u> | \$ <u>80,500</u> |
| All Other Sources | \$ <u>4,450</u> | \$ <u>2,500</u> |
| TOTAL | \$ <u>78,450</u> | \$ <u>83,000</u> |

Expenditures (or Expenses)

Total \$ 115,860 * \$ 82,500

KENNETH H. PARKER, PRES.
Authorized Officer of Organization (Print) Signature

Notes: (if any) EXPENDITURES FOR FY 2022 - 2023 INCLUDE
\$60,000 FOR ROADWAY RECLAMATION & REPAIRS AND
\$21,800 FOR MONUMENT REPAIRS & CLEANING. 2023-2024
BUDGET CALLS FOR PHASE II (ENTRY ROAD) ROADWAY
REPAIRS OF FALLING ROADBED @ (ESTIMATED) \$50,000.



Budget Discussion 1



Any outstanding questions for staff?

Any new funding requests?

Petitions due 1/19/23

Changes & Corrections & Concerns to date?

Has the board changed its range of a tax rate increase now that they have heard all the department presentations?

Budget Discussion #2 & CIP will be 1/17/23

Finalize Budget 1/19/23

Print Budget 1/20/23

FYE 2023-2024