



**TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET**

Tuesday, October 26, 2021, 6:00pm
Hartford Town Hall, 171 Bridge Street, White River Junction, VT 05001

**This meeting will be conducted in person at Town Hall
Masks for people that have not been vaccinated are required**

The meeting will also be available on Zoom
<https://zoom.us/j/549799933> - Please mute your microphone.
[youtube.com/catv810](https://www.youtube.com/channel/UCatv810) – 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

**Please Note: This is a Special Budget Meeting ONLY
The Times Listed are Approximate**

I. Call to Order the Selectboard Meeting (6:00)

II. Pledge of Allegiance (6:05)

III. Order of Agenda (6:05)

IV. Selectboard

1. Public Comments (6:05)

2. Budget Review (Information Only)

a. Information Technology – Dillon Walsh (6:15)

b. Assessor – Joe Turner (6:35)

c. Town Manager Group & Municipality – Tracy Yarlott-Davis (6:55)

d. Town Clerk – Lisa O’Neil (7:15)

e. Selectboard, Health Officer; Appropriation Committees (Libraries, Cemeteries, Social Services), Committees – Tracy Yarlott-Davis (7:35)

V. Consent Agenda: None

VI. Adjourn the Selectboard Meeting (Motion Required)

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.



Information Technology

(181)

FY 2022-2023



Staff



- IT Director
- Helpdesk Technician (proposed for FY23)
- Salaries & Benefits:
 - FY22: 117,407.80
 - FY23: 217,117.15
 - Difference: 99,709.35



Contracted Services



Service	FY22	FY23	Difference
Totals	93,624	122,600	+28,976
Email	\$13,716	\$14,500	+784
Anti-Virus	\$6,500	\$7,500	+1,000
Access Card Software	N/A	\$2,000	+2,000
RMM (Remote Monitoring & Management)	\$600	\$3,000	+2,400
Data Backup & Support	\$6,000	\$15,000	+9,000
Darktrace Cyber AI (Email, EIS, PTN, Antigena)	\$36,000	\$36,000	-
Consulting T&M	N/A	\$15,000	+15,000
Security Awareness	N/A	\$1,300	+1,300
Solutions II	\$10,000	\$15,000	+5,000



Ransomware



- Backups:
 - 3-2-1 Rule
 - Two physical, one cloud
 - Immutable flag
- Darktrace: (Email Gateway, EIS, Antigena, PTN)
- Security Awareness



Support



- Solutions II
 - Server architecture/Spillman
- T&M:
 - Network Engineer design support
- Network Monitoring:
 - Prevent issues before they become critical
 - SLA for uptime requirements



Equipment



- 127 PC's
- 74 Phones
- 7 Firewalls
- 8 Switches
- 2 Camera DVR's
- 17 WAP's
- 5 Physical Servers, 15 VM's (Domain Controllers, File Servers, software, etc).
- 2 Backup appliances
- 2 PBX's
- 11 Copiers
- 10 Printers
- 2 Scanners
- 2 Adtran
- 1 Shared Storage
- 4 Routers
- 2 NAS
- 1 ID Card Printer



Network & Software



- 12 VPN's
- 7 VLAN's
- 3 Fiber DMARC's, 3 redundant connections, 6 Cable Connections
- Munismart
- Laserfiche
- 2 Websites
- Access Control for Doors (100+ users)
- Spillman*
 - Netmotion
 - RedAlert
 - OpenFox
 - Station Alerting
 - Tablet Command (connection)
- Office 365 (105 users)
 - Outlook, Word, Excel, etc.



Helpdesk Technician



- Better response times for every level of helpdesk ticket
- IT Director role has always been stretched into multiple roles
 - Helpdesk Technician
 - Network Engineer
 - Systems Administrator
 - Cybersecurity Architect
 - Solutions Engineer
 - Project Manager
- Adding this role will allow for the technician to fill the technician/systems administrator role.



Questions ?

ASSESSMENT DEPARTMENT

FISCAL YEAR 2023 BUDGET

THE ASSESSMENT DEPARTMENTS BUDGET IS COMPRISED OF TWO MAIN ACCOUNTS

REAPPRAISAL BUDGET

- Used for reappraisal
- Used for maintenance of grand list

GENERAL FUND OPERATING BUDGET

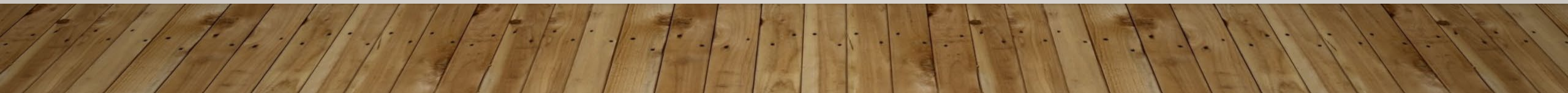
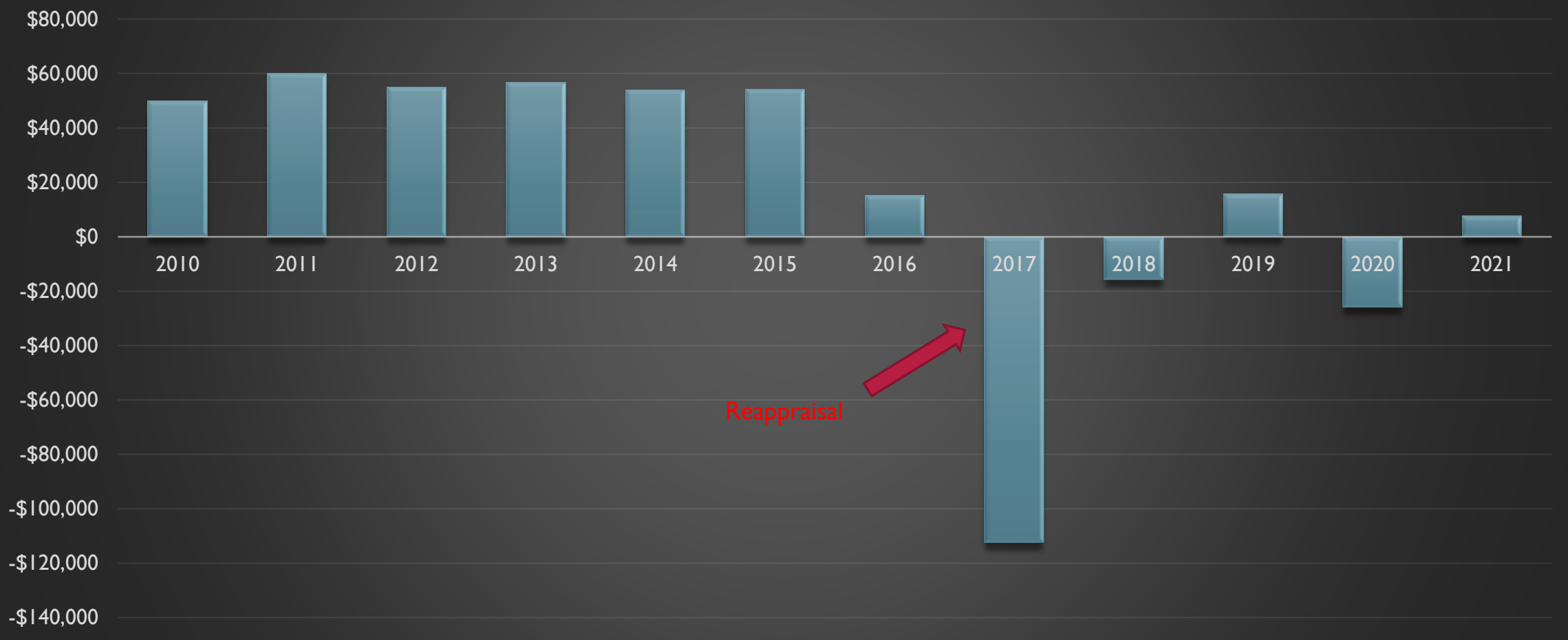
- Used for general operations

REAPPRAISAL BUDGET

- **32 V.S.A. § 4041^a**

“A municipality shall be paid \$8.50 per grand list parcel per year, from the equalization and reappraisal account within the Education Fund to be **used only for reappraisal and costs related to reappraisal** of its grand list properties **and for maintenance of the grand list.**”

Reappraisal Fund Annual Net



REAPPRAISAL BUDGET USE GUIDELINES

REAPPRAISAL AND COST ASSOCIATED WITH REAPPRAISAL

- All fees associated with a town wide reappraisal
- Reappraisal contractors
- Additional tools for reappraisal (aerial photos etc.)

MAINTENANCE OF THE GRAND LIST

- Unforeseen fees such as legal fees due to value appeals.

ASSESSMENT GENERAL OPERATING FUND BUDGET

220-Health Insurance

This increase was due to choices made by previous assessment employees who opted out of health insurance

318-Contracts

This represents all existing contracts associated with the assessment department. Previously some money was used from the reappraisal fund.

The new figure does not use any money from the reappraisal fund.

Expense	2022 Approved	2023 Ask	Difference
101-Salaries	\$124,631	\$127,238	\$2,607
210-Town Fica	\$9,534	\$9,734	\$200
220-Health Insurance	\$22,511	\$48,344	\$25,833
220-0100-HI Employee Share	-\$3,487	-\$7,252	-\$3,765
225- HRA	\$3,505	\$6,950	\$3,445
230- Dental	\$2,439	\$3,062	\$623
240- Life Insurance	\$508	\$431	-\$77
250- Workers Comp	\$1,540	\$2,145	\$605
260- Retirement	\$9,970	\$10,815	\$845
270- AD&D	\$21	\$13	-\$8
311-Travel	\$1,500	\$350	-\$1,150
312-Advertising	\$150	\$200	\$50
313-Memberships	\$835	\$1,332	\$497
315-Training	\$1,580	\$3,100	\$1,520
318-Contracts	\$17,543	\$29,489	\$11,946
320-Equipment Maint.	\$758	\$380	-\$378
322-Postage	\$900	\$750	-\$150
323-Supplies	\$400	\$400	\$0
324-Telephone	\$1,227	\$1,593	\$366
330-Office Equipment	\$1,100	\$1,000	-\$100
418-Retiree Health Ins	\$9,211	\$9,346	\$135
Total	\$206,376	\$249,420	\$43,044

CLOSING

After removing the growth of the two previously discussed accounts, the overall net increase in the assessment budget increase \$5,265.

This represents an approximate **2.55%** increase from the fiscal year 2022 budget of \$206,376.



Town Manager Group – 121
Municipal Offices – 161
Tax Collection - 175



Town Manager's Offices



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
SALARIES AND OVERTIME	\$153,195.08	\$246,886.00	\$282,419.39	\$35,533.39
BENEFITS	\$48,717.83	\$94,478.25	\$84,966.61	-\$9,511.64
RETIREE HEALTH INSURANCE	\$31,699.52	\$30,872	\$22,319	-\$8,553

Positions include 70% of Town Manager, 65% of Administrative Assistant, HR Director and Executive Assistant, Environmental Sustainability Coordinator, and Part-time Benefits Technician for 15/hours per week



Town Manager's Offices



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
TRAVEL & MEETINGS	\$123.84	\$500	\$500	\$0
ADVERTISING	\$564.79	\$2,000	\$2,000	\$0
MEMBERSHIP DUES	\$15,458	\$14,715	\$15,000	\$285
BOOKS & PERIODICALS	\$260	\$300	\$300	\$0
RECRUITMENT & TRAINING	\$1,050	\$1,100	\$1,100	\$0
EQUIP OPERATION/MAINT-OFFICE	\$4,887.90	\$4,300	\$3,600	-\$700
POSTAGE	\$290.42	\$1,200	\$1,200	\$0
MATERIAL & SUPPLIES	\$3,706.26	\$5,000	\$5,000	\$0
TELEPHONE	\$4,312.14	\$3,384	\$3,384	\$0
EMPLOYEE AWARDS BANQUET	\$19,334.54	\$9,225	\$11,875	\$2,650
PROPERTY & LIABILITY INSURANCE	\$25,498.49	\$32,034	\$32,034	\$0



Town Manager's Offices



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
CONTRACT SERVICES	\$5,543.77	\$6,000	\$54,000	\$48,000
CONTRACT SERVICES - PARKING RENTAL	\$4,800	\$4,800	\$4,800	\$0
CONTRACT SERVICES - TRAFFIC CONTROL	\$13,125	\$22,000	\$22,000	\$0

Contract Services: Communications Contractor \$15,000, Peer Support Advocate \$24,000, Town Staff Compensation Study \$9,000



Municipal Offices



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
CONTRACTED SERVICES	\$37,491	\$70,000	\$42,500	-\$27,500
REPAIRS & MAINTENANCE	\$2,196.62	\$2,375	\$7,500	\$5,125
MATERIAL & SUPPLIES	\$2,759.66	\$1,995	\$1,995	\$0
WATER	\$1,520.58	\$998	\$998	\$0
ELECTRICITY	\$27,485.84	\$28,000	\$28,000	\$0
PROPERTY & LIABILITY INSURANCE	\$10,493	\$13,405	\$13,405	\$0

Contracted Services: regular cleaning, carpet cleaning, window cleaning, elevator maintenance and inspection, trash and pest service

Repairs and Maintenance: ongoing maintenances for plumbing, electrical, HVAC systems. Bringing back funding level closer to FY20 levels as building reopens to the public.



Tax Collection



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
Salaries	\$16,206.28	\$16,503	\$16,908.89	\$405.89
Benefits	\$4,976.26	\$6,189.86	\$6,408.49	\$218.63
Contracted Services	\$0	\$13,000	\$3,000	-\$10,000
Postage	\$1,214	\$2,280	\$2,280	\$0
Materials and Supplies	\$0	\$190	\$190	\$0
Property & Liability Insurance	\$103	\$109	\$109	\$0

Reduction of contracted services: minimal legal fees to prepare tax sale letters if we open a tax sale in FY23



Tax Collection – Tax Sale



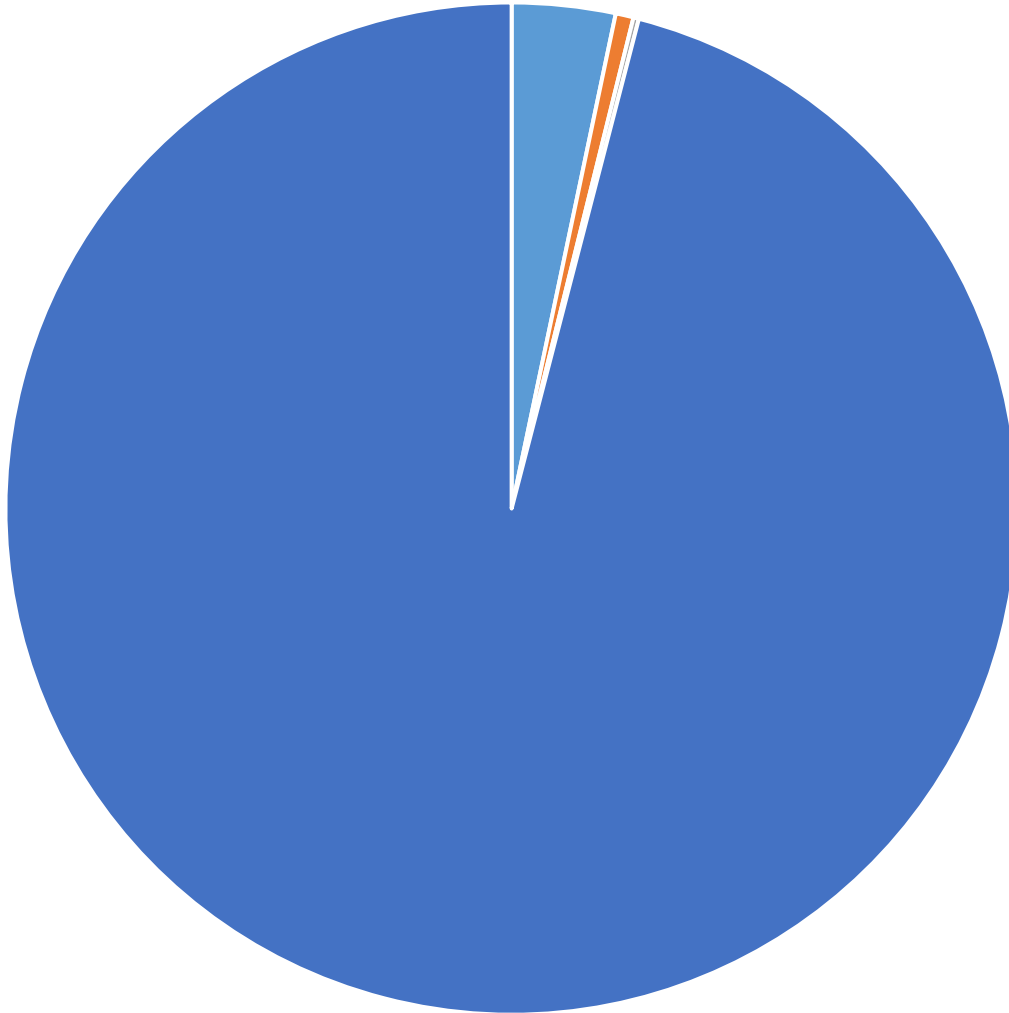
The Town notifies every overdue taxpayer of the amount due including interest and penalties.

Installment payments may be made by arrangement in equal monthly amounts, so the property becomes current within one year.

If not, the Town can include in a tax sale which is like an auction. Highest bid must be at least the amount owed to the town.

The owner has one year to redeem or repay taxes, penalties and fees.

If not, purchaser at the tax sale is issued a Tax Deed which requires them to pay the balance on any taxes at that time as well as property transfer taxes. The purchaser is issued a new deed and now owns the property.



Town Manager's
Offices

\$546,498

3% of Budget

Municipal Offices

\$94,398

1% of Budget

Tax Collection

\$28,896.38

.2% of Budget



Questions?



FY23 Clerk Budget



October 26, 2021

Functions of the HARTFORD Town Clerk's Office

(Vermont State Statutes set the duties and responsibilities of the Town Clerk's Office)



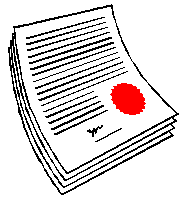
Staffed by: Town Clerk & Assistant Town Clerk

Overseeing Elections & Counting Votes
Updating & Maintaining Voter Checklist



Processing Absentee Ballots
Receiving & Verifying Petitions

Recording & Maintaining the following:



Warranty Deeds
Permits
Mobile Home Bills of Sale
Town & School Meeting Minutes
Mortgages Deeds



Discharges & Partial Releases
Tax Collector Reports of Sales
Property Transfer Tax Returns
Easement Deeds
Quit Claim Deeds



Vital Records (1857-Present): Birth, Marriage and Death Certificates



VOTER REGISTRATION



Issuing: Marriage Licenses; Dog Licenses; Temporary Motor Vehicle Renewals





ELECTION ADMINISTRATION (131)



Highlight Summary ***(Budget Book Pages. 3 & 4)***

- **Salaries (131-101)**
 - Board of Civil Authority (BCA) & Election Worker Compensation for Elections
 - BCA Compensation for Abatement & Tax Appeal Hearings & Other Meetings
- **Advertising (131-312)**
 - Positions to be Elected
 - Early/Absentee Voting Promotion
- **Contracted Services (131-318)**
 - Voting Tabulator Machine Programming for each Election
- **Materials & Supplies (131-323)**
 - Ballot Printing
 - Election Supplies
 - Food for BCA/Election Workers



By The Numbers



Election Admin. FY23 Operating Budget Expense

Department Division (131)	FY23 Budget	FY 22 Budget	Difference
(101) Salaries + (210) FICA	\$18,462	\$17,278	+ \$1,184
(312) Advertising	\$450 TM	\$325	+ \$125
(318) Contracted Services	\$3,500	\$3,500	No Change
(323) Materials & Supplies	\$8,250 TM	\$6,500	+1,750
(418) Property & Liability Insurance	\$115	\$115	No Change
Total Expenses	<u>\$30,777 TM</u>	<u>\$27,718</u>	<u>+ \$3059</u>
TOTAL Taxes to be raised for Elections	\$30,777	\$27,718	+ \$3059
Total to be raised by taxes for all Town Services	\$15,881,561		



VITAL STATISTICS(151)



Highlight Summary (Budget Book Pages 4-7)

- **Salaries (151-101)**
 - Clerk & Assistant Clerk
- **Travel & Meetings (151-311)**
 - VT Municipal Clerks & Treasurers Association (VMCTA) Annual Meeting
 - VT League of Cities & Towns (VLCT) Trainings
- **Advertising (151-312)**
 - Dog Licensing
- **Membership Dues (151-313)**
 - VMCTA Annual Dues
- **Contracted Services (151-318)**
 - Laserfiche; Munismart; Wide Format Copier
- **Postage (151-322)**
 - Absentee Ballots; Recorded Documents; Voter Registration & Challenge Letters; etc.
- **Materials & Supplies (151-323)**
 - Ballot Printing
 - Election Supplies
 - Food for BCA/Election Workers

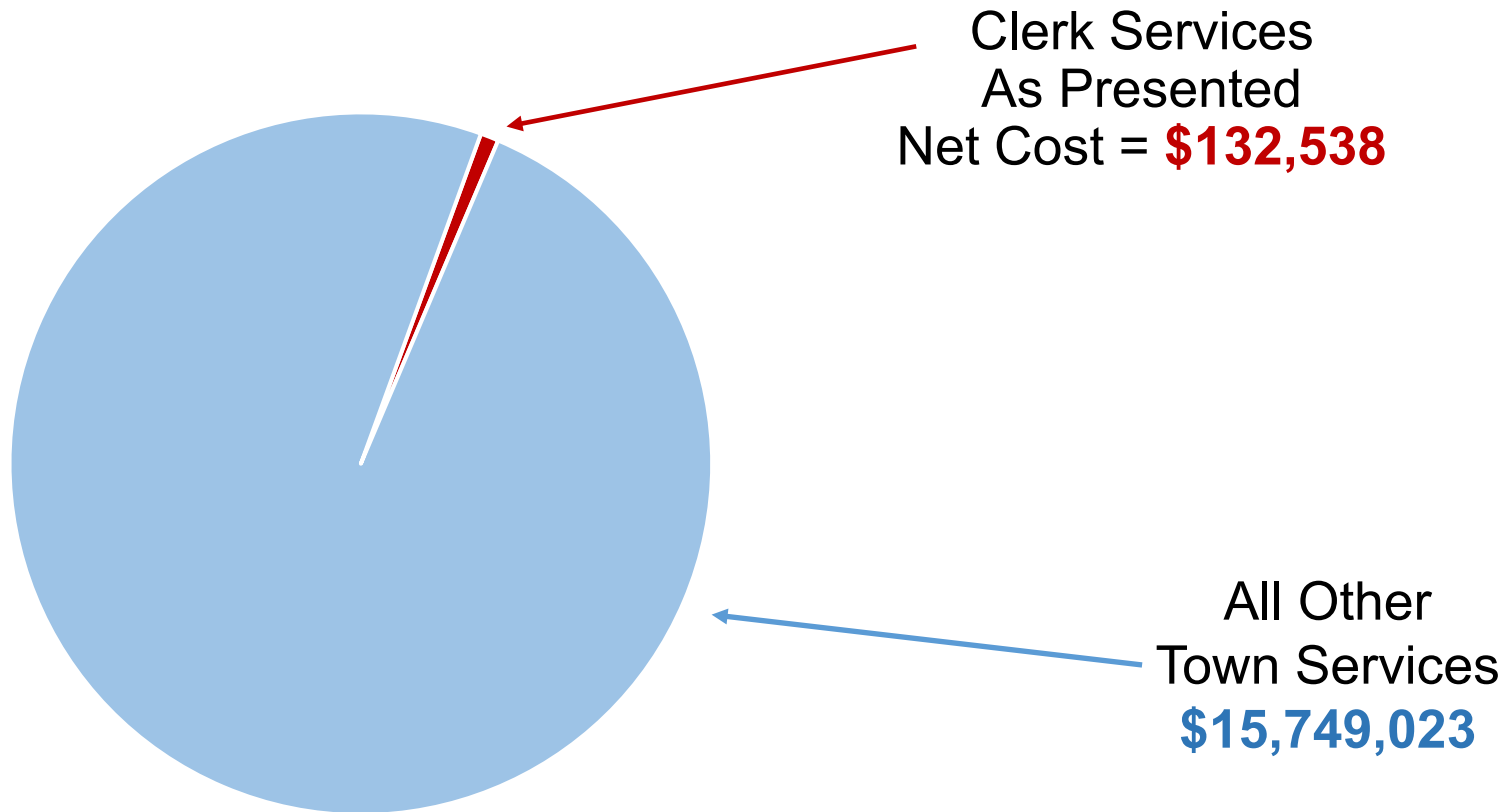


By The Numbers



Vital Stats. FY23 Operating Budget Expense & Revenue

Department Division (151)	FY23 Budget	FY 22 Budget	Difference
(101) Salaries & Benefits (220/225/230/240/250/260/270)	\$169,986	\$159,833	+ \$10,153
(311) Travel & Meetings	\$325	\$325	No Change
(312) Advertising	\$350	\$350	No Change
(313) Membership Dues	\$100	\$100	No Change
(316) State Payment – Licenses	\$10,000	\$10,000	No Change
(318) Contracted Services	\$8934	\$6556	+ \$2,378
(320) Equip Operation/Maint-Office	\$575	\$2500	-\$1,925
(322) Postage	\$4750	\$3000	+\$1,750
(323) Materials & Supplies	\$7500	\$7500	No Change
(324) Telephone	\$1872	\$1872	No Change
(418) Property & Liability Insurance	\$546	\$546	No Change
(418-0100) Retirees	\$4673	\$4605	+\$68
Total Expenses	\$209,611	\$197,187	+ \$12,424
Less Revenue	- \$107,850	\$99,900	+ \$7950
TOTAL Taxes to be raised for Vital Statistics	\$101,761	\$97,287	+ \$4474
Total to be raised by taxes for all Town Services	\$15,881,561		



Clerk Budget = \$240,388 Clerk Revenue = \$107,850
= Net Cost to Taxpayers = \$132,538
Represents .84% of Proposed \$15,881,561 to be Raised By Taxes



Questions?



Selectboard – 111
Boards & Commissions – 115
Cemeteries - 341
Health Officer – 411
Social Services Appropriations –
412, 413, 424, 425
Bugbee Senior Center – 421
Libraries - 712



Selectboard



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
Board Member Salaries	\$22,725	\$38,250	\$38,350	\$0
FICA portion	\$1,738.54	\$2,926	\$2,892	\$34
Property and Liability Insurance Portion	\$11,832.64	\$12,425	\$12,425	\$0
Travel & Meetings	\$100	\$100	\$100	\$0
Advertising	\$6,534.80	\$5,000	\$5,000	\$0
Recruitment & Training	\$93,801.98	\$9,000	\$3,500	(\$5,500)
Materials and Supplies	\$162.77	\$1,000	\$500	(\$500)



Boards and Commissions



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
SISTER CITY COMMITTEE	\$0	\$6,000	\$0	(\$6,000)
HOMELESSNESS COMMITTEE	\$0	\$35,000	\$0	(\$35,000)
CLIMATE ACTION COMMITTEE	\$28,600	\$0	\$0	\$0
TREE BOARD	\$0	\$200	\$200	\$0
TREE WARDEN	\$1,396.50	\$5,000	\$ 12,500	\$7,500
TOWN MEETING COMMITTEE	\$3,804.33	\$5,000	\$5,000	\$0
PROPERTY & LIABILITY INSURANCE	\$50	\$48	\$48	\$0



Cemeteries



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 23 Proposed
CHRISTIAN ST CEMETERY	\$4,400	\$14,400	\$0
HARTFORD CEMETERY	\$72,500	\$0	\$0
MT OLIVET/ST ANTHONY	\$10,200	\$0	\$0
QUECHEE CEMETERY	\$12,000	\$0	\$0
WEST HARTFORD CEMETERY	\$ 3,700	\$0	\$0
CONTRACTED SERVICES	\$0	\$0	\$22,000

Christian Street is now under the control of the Town, so we no longer appropriate to it.

I'm proposing that we again move the funding for the other cemeteries to the local option tax.

Contracted services include a part0time sexton and a data management system. Basic maintenance costs will be funded with the funds we received when we took over the cemetery.



Cemeteries – Local Option Tax



Description	Fiscal Year 2022	Fiscal Year 2023	Change from FY22 to FY23
HARTFORD CEMETERY	\$75,600	\$74,000	(\$1,600)
MT OLIVET/ST ANTHONY	\$17,800	\$17,800	\$0
QUECHEE CEMETERY	\$14,500	\$24,000	\$9,500
WEST HARTFORD CEMETERY	\$3,700	\$3,900	\$200



Health Officer



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 23 Proposed
SALARIES	\$1,500	\$1,500	\$5,000
TOWN FICA	\$1,262.26	\$115	\$382.50
WORKERS COMP	\$ 26.26	\$30	\$21.50
COVID Expenses	\$15,321.97	\$0	\$0

Increase to Health Officer stipend brings it more in line with level of work performed by this position.



Social Service Appropriations



Agency	Fiscal Year 2021	Fiscal Year 2022
VNH VT NH	\$51,000	\$51,000
VT Assoc Blind And Vis Impaired	\$975.00	\$975
Good Beginnings	\$4,550	\$4,500
Special Needs Support Center	\$4,530	\$4,530
Public Health Council UV	\$977	\$977
Headrest	\$7,000	\$7,000
SEVCA	\$9,000	\$9,000
Family Place	\$9,500	\$9,500
Windsor County Mentors	\$4,500	\$4,500
VCIL	\$845	\$845
WISE	\$2,000	\$2,000
Green Mountain RSVP	\$800	\$800
Advance Transit	\$81,750	\$81,750
Community Access Television	\$5,000	\$5,000
Tri-Valley Transit (formerly Stagecoach)	\$6,800	\$6,800
Hartford Historical Society	\$10,000	\$10,000
HCC	\$25,000	\$25,000

We are only authorized to maintain funding level for organizations that received an appropriation in the previous fiscal year. Funding changes must go through the petition process.



Bugbee Senior Center



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 23 Proposed	Change FY22 to FY23
CONTRACTED SERVICES	\$9,059.27	\$10,000	\$10,000	\$0
CONTRACT SERV WR COUNCIL/AGING	\$83,650	\$83,650	\$83,650	\$0
CONTRACT SERV SENIOR CTR ADM	\$24,530	\$20,000	\$24,530	\$4,530
REPAIRS & MAINT-BUILD & GROUND	\$226.55	\$9,665	\$12,770	\$3,105
MATERIAL & SUPPLIES	\$898.67	\$1,633	\$1,633	\$0
BUILDING HEAT	\$3,788.86	\$6,901	\$6,901	\$0
WATER	\$989.20	\$1,330	\$1,330	\$0
ELECTRICITY / GAS	\$ 6,732.68	\$9,313	\$9,313	\$0
PROPERTY & LIABILITY INSURANCE	\$2,575	\$2,703	\$2,703	\$0



Libraries



Description	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023 Proposed	Change FY22 to FY23
HARTFORD LIBRARY	\$104,500	\$104,500	\$107,000	\$2,500
QUECHEE LIBRARY	\$181,400	\$181,400	\$181,400	\$0
WILDER LIBRARY	\$29,500	\$29,500	\$30,000	\$500
W. HARTFORD LIBRARY	\$46,341	\$46,341	\$48,819	\$2,478



Questions?