Fiscal Year
2020-2021 Town Budget
Monday, February 24, 2020
Budget & Candidates Night
• FY20 (current fiscal year) General Fund Budget: $17,070,683
  • includes all service organization appropriations of $220,633

• FY21 (proposed) General Fund Budget (Approved by Selectboard 1/24/20): $17,609,830
  • Increase of 3.16% or $539,147 over FY20 Budget
  • Includes all service organization appropriations ($231,727)
  • General Fund total expenditures less appropriations is $17,378,103 (article 2 on TM ballot)

• Projected Non-Tax Revenues increase by 8.8% or $219,255
  • FY20 Non-Tax Revenues - $2,494,425, plus re-appropriation of $865,013 Unassigned Fund Balance
  • FY21 Proposed Non-Tax Revenues - $2,713,680, plus appropriation of $742,472 Unassigned Fund Balance
  • Includes increase of $175,000 in Ambulance Revenue, consistent with 3-year trend
  • Includes increase of $53,072 in Dispatching Revenue, based on allocated costs

• Current Draft Budget Leaves $14,153,678 to be Raised By Taxes (including $231,727 of service organization appropriations)
  • Assumes 1% Growth in the Grand List (FY20 = $1,385,574,100; FY21 = $1,399,429,800)
  • With 1% growth in Grand List, estimate a 2.2¢ ($0.0222) tax rate increase
## Recent Tax Rate History

<table>
<thead>
<tr>
<th>YEAR</th>
<th>TAX RATE</th>
<th>RATE CHANGE</th>
<th>TAX INCREASE ON $250,000 HOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014</td>
<td>.7873</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2015</td>
<td>.8520</td>
<td>+6.47 Cents</td>
<td>$161.75</td>
</tr>
<tr>
<td>FY 2016</td>
<td>.9111</td>
<td>+5.91 Cents</td>
<td>$147.75</td>
</tr>
<tr>
<td>FY 2017</td>
<td>.9465</td>
<td>+3.54 Cents</td>
<td>$88.50</td>
</tr>
<tr>
<td>FY 2018</td>
<td>.9579</td>
<td>+1.14 Cents</td>
<td>$28.50</td>
</tr>
<tr>
<td>FY 2019</td>
<td>.9726</td>
<td>+1.47 Cents</td>
<td>$36.75</td>
</tr>
<tr>
<td>FY 2020</td>
<td>.9915</td>
<td>+1.89 Cents</td>
<td>$47.27</td>
</tr>
<tr>
<td>FY 2021*</td>
<td>1.0137</td>
<td>+2.22 Cents</td>
<td>$55.50</td>
</tr>
</tbody>
</table>

* Estimated, based on projected 1% growth in Grand List. Last year’s Grand List growth was 1.98% (estimated 2%).
FY21 Use of Other Revenue

• Local Option Tax ($360,000)
  • Fire VHF Simulcast Radio System - $200,000
  • Parking Meter System - $160,000 (transfer to Fund 14 – Parking Fund)

• Unassigned Fund Balance ($742,472)
  • Communications Console Replacement (yr. 2 of 2) - $27,000
  • WABA reserve - $35,000
  • Zamboni Lease - $25,000
  • Fire Capital Equipment Reserve - $80,994
  • Highway Equipment Leases - $66,000
  • Park Maintenance Equipment Reserve - $30,000
  • Quechee Repeater (yr. 2 of 5) - $30,000
  • Fairview/Gates Design - $200,000
  • Maxfield Softball Field Lighting - $15,000 (1st of 7 yrs.; matched 1:1 by Schools)
  • Maxfield Safety Netting - $38,000
  • Bugbee air sealing, insulation, ceiling - $107,819
  • Upper Sykes Bike/Ped project additional match - $50,000
  • Rt. 5 Bike/Ped project additional match - $44,000
Personnel Cost Impacts:

- 11% Increase in Healthcare Costs
- 3% Salary Increase (Step & COLA)
- 19% reduction in Workers Compensation Insurance
- Union contractual obligations for compensation
Funding Obligations

- **Personnel Costs**
  - Salaries
  - Overtime
  - FICA
  - Worker’s Comp
  - Retirement

- **Healthcare**
  - BC/BS
  - Dental
  - HRA
  - Life Insurance
  - AD&D
  - Retiree Healthcare

- **Other Operating Costs**
  - Telephone
  - Property & Liability Insurance
  - W. Hartford Library
  - Debt Services
  - Curbside Recycling
  - County Taxes
  - Senior Services
  - Restricted Appropriations (Other Requests Pending)
  - Fuel (All Types), utilities, Licenses, and Contracts
What Does It Buy?

- Inclusivity & Equity Strategic Plan Implementation
- Marketing & Branding study
- Wellness Coordinator (FT position)
- 3 Elections: Presidential Primary, Presidential General, and Town Meeting
- Communications Technology Specialist
- IT systems security upgrades
- 2 Police Replacement Vehicles
- Communications Upgrades – Simulcast Radio Upgrade (LOT Revenue)
- Ladder Truck Payment
- Fire Equipment Reserves
- Special events management equipment trailer
- Fairview Terrace/Gates Street Engineering
What Does It Buy?

- Reserves for Quechee Culvert and Hartford Bridge Replacement
- Sidewalk Repairs
- Replace 6-Wheel Public Works Truck (capital lease)
- Bugbee Center Building Energy Efficiency Improvements
- Reserves for Parks & Recreation Equipment and WABA
- Parking System in New Parking Fund (LOT revenue + meter revenue)
- Maxfield Softball Field Lighting (joint project with Schools)
- Maxfield Ballfields Safety Netting
- Town Share of Upper Sykes Mountain Avenue Sidewalk & Bike Lane Project and Rt. 5 Sidewalk & Bike Lane Project
Consistency with Goals

- Selectboard Strategic Vision & Priorities for 2020 and 2021
- Budget Guidance Memo
- Capital Improvement Plan Rubric Priorities

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### Budget Guidance Memo

**From:** Hartford Selectboard  
**To:** Hartford Town Manager  
**Subject:** 2020-2021 Budget Guidance  
**Date:** October 22, 2019

**Goal:** To provide guidance to the Town Manager regarding the development of the 2020-2021 Budget.

**Guiding Principles:**
- Fiscal responsibility
- Long-term financial sustainability
- Cost-effective operations
- Investment in critical infrastructure
- Enhancement of public services
- Prioritization of projects based on impact and cost-effectiveness

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#### Project Priorities

<table>
<thead>
<tr>
<th>Item #</th>
<th>Description</th>
<th>Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Bridge Projects Reserves (VA Cutoff Bridge, $720K)</td>
<td>35</td>
</tr>
<tr>
<td>14</td>
<td>Fire Radio System Upgrade - Simulcast</td>
<td>41</td>
</tr>
<tr>
<td>12</td>
<td>Quechee Repeater</td>
<td>66</td>
</tr>
<tr>
<td>13</td>
<td>Downtown WRJ Revitalization Infrastructure - $3.797M</td>
<td>52</td>
</tr>
<tr>
<td>18</td>
<td>remaining, TBD</td>
<td>67</td>
</tr>
<tr>
<td>9</td>
<td>2 Fairview/Gates Design + Implementation</td>
<td>55</td>
</tr>
<tr>
<td>10</td>
<td>1 Downtown Parking Improvements</td>
<td>67</td>
</tr>
<tr>
<td>17</td>
<td>WRJ Salt/Sand Shed Roof (tarp)</td>
<td>55</td>
</tr>
<tr>
<td>21</td>
<td>Maxfield Softball Field Lighting</td>
<td>55</td>
</tr>
<tr>
<td>22</td>
<td>Maxfield Safety Netting between Softball and Baseball fields</td>
<td>89</td>
</tr>
<tr>
<td>3</td>
<td>Bugbee Part 1: air sealing, insulation, ceiling</td>
<td>89</td>
</tr>
<tr>
<td>4</td>
<td>Bugbee Sr. Ctr. Part 2: heat pumps</td>
<td>55</td>
</tr>
<tr>
<td>9</td>
<td>Quechee Main Sidewalk, Willard Rd. crosswalk to reserves</td>
<td>88</td>
</tr>
<tr>
<td>13</td>
<td>Communications Center Flooring</td>
<td>88</td>
</tr>
<tr>
<td>7</td>
<td>Upper Sykes Bike/Ped Path (add $50K for FY21)</td>
<td>92</td>
</tr>
<tr>
<td>9</td>
<td>Bugbee Sr. Ctr. Part 3: floor, water htr., kitchen hood, stove, boiler controls</td>
<td>71</td>
</tr>
<tr>
<td>8</td>
<td>5 Bike Ped Path (add $44K for FY21) Quechee Salt/Sand Shed Reserves - replaces underrated, unscheduled shed</td>
<td>101</td>
</tr>
<tr>
<td>10</td>
<td>unsecured shed</td>
<td>101</td>
</tr>
<tr>
<td>24</td>
<td>Maxfield In-ground Battelfield Irrigation</td>
<td>103</td>
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<tr>
<td>6</td>
<td>Wright’s Reservoir Engineer + Implementation</td>
<td>108</td>
</tr>
<tr>
<td>19</td>
<td>Outdoor Pool</td>
<td>111</td>
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<tr>
<td>11</td>
<td>Hartford Riverwalk</td>
<td>111</td>
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<tr>
<td>10</td>
<td>Village Sq. Parking Lot (Briggs Park)</td>
<td>127</td>
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<tr>
<td>12</td>
<td>KIlowatt Master Plan Implementation - dock, boat ramp, launch 23 area improv.</td>
<td>136</td>
</tr>
<tr>
<td>20</td>
<td>Maxfield Parking/Drives</td>
<td>138</td>
</tr>
</tbody>
</table>
Questions?

OFFICIAL BALLOT
ANNUAL TOWN MEETING
TOWN OF HARTFORD, VERMONT
MARCH 3, 2020

INSTRUCTIONS TO VOTERS
A. TO VOTE, completely fill in the OVAL to the RIGHT of your choice(s) like this: .
B. Follow directions as to the number of candidates to be marked for each office.
C. To vote for a person whose name is not printed on the ballot, write the candidate's name on the line provided and completely fill in the OVAL.

FOR TOWN MODERATOR
For One Year Vote for ONE
CHUCK WOOSTER √ (Write-in)

FOR SELECT BOARD MEMBER
For Two Years Vote for TWO
LANNIE J. COLLINS √
JOE MAJOR √
SANDY MARIOTTI √
JOAN PONZONI √
KIM SOUZA √

FOR TOWN TREASURER
For Three Years Vote for ONE
JOHN J. CLERKIN √ (Write-in)

FOR SELECT BOARD MEMBER
For Three Years Vote for ONE
ALICIA BARROW √
RICHARD "DICK" GRASSI √

FOR TOWN OF HARTFORD
LIBRARY TRUSTEE
For Five Years Vote for ONE

QUESTIONS

2. Shall the Town authorize total fund expenditures for operating expenses of $17,378,103 (plus any appropriations voted below) of which $2,713,680 shall be raised by non-tax revenue, $742,472 by unassigned fund balance transfer, and the balance by property tax revenue? YES √ NO

3. Shall the Town appropriate the sum of Eighty-One Thousand Seven Hundred and Fifty Dollars ($81,750) to be paid to Advance Transit for public transportation services? YES √ NO

4. Shall the Town appropriate the sum of Five Thousand Dollars ($5,000) to be paid to Community Access Television, Inc. for video recording of local government meetings? YES √ NO

5. Shall the Town appropriate the sum of Nine Thousand Five Hundred Dollars ($9,500) to be paid YES √ NO