



Fiscal Year 2020-2021 Town Budget

Monday, February 24, 2020
Budget & Candidates Night





FY20-21 General Fund Background



- **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



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

** 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



Budget Impacts



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

STRATEGIC VISION: MAPPING THE FUTURE OF HARTFORD, VT

ENGAGED AND WELCOMING COMMUNITY
 Address, caring, engaged, and inclusive community.
 Stimulate community excellence through a culture of appreciation. Maintain a robust network of committees, high voter participation, and strong culture of volunteerism. Ensure voices are heard through open and civil dialogue. Create comfort and safety for all through anti-discrimination and pro-diversity policies and practices.

STRONG AND STABLE LOCAL ECONOMY
 An evolving, culturally connected, four-season, creative economy.
 Strike a balance between commercial and residential businesses with a growing and active local business add character to the community. Attract visitors and new residents with a thriving local economy and high quality of life.

ENVIRONMENTAL SUSTAINABILITY
 Valuing and protecting our natural environment.
 Lead the transition to renewable energy and reducing greenhouse emissions. Protect wildlife corridors, green spaces, forests, rivers, and other outdoor spaces. Manage our waste stream responsibly. Draw inspiration from the Inaugural Seven's Generation Principles: make decisions that take into account the impact on future generations.

HIGH QUALITY LEARNING OPPORTUNITIES
 Excellent and extensive learning opportunities for all ages.
 Excellent public, private, and volunteer-led educational opportunities attract participants from around the world. Life-long learning opportunities improve our natural, social, and professional environments. Career opportunities are enhanced through placement mentoring and continuing education.

EQUITABLE OPPORTUNITIES
 A place where everyone has the opportunity to thrive.
 Appeal to a diverse ethnic, racial, and socio-economic demographic. Provide holistic care and services with dignity and without stigma. Residents have equal access to services, employment, and programs. The ease of living is within reach through a balance of affordable housing, low-cost services, and affordable tax rates.

RESILIENCE
 Preparing for and responding to emergent challenges.
 Provide thorough resilience training programs. Ensure departments are well equipped for natural disasters. Maintain plans for potential supply interruptions of basic necessities: food, water, electricity, medical supplies, energy, and communication.

FUNCTIONAL INFRASTRUCTURE
 A thoughtfully planned and well-maintained infrastructure.
 Prepare and follow a Capital Improvement Plan that prioritizes public safety projects based on the needs of the town. Prioritize public safety. Actively address emerging needs, such as parking, high-speed internet, sustainable energy, waste management, and others. Adequately fund and staff departments to continually maintain and improve infrastructure.

VISIONARY AND RESPONSIVE GOVERNANCE
 Ethical, transparent, and accessible government.
 Use leadership models to support civic dialogue across differences of opinion and craft innovative public input. Encourage a diversity of voices. Practice fiscally responsible and transparent governance.

Budget Guidance MEMO

From: Hartford Selectboard
 To: Hartford Town Manager
 Re: Town of Hartford Fiscal Year 2020-2021 Budget Guidance
 Date: October 22, 2019

The Hartford Selectboard submits the following guidance to the Hartford Town Manager regarding the formation of the FY2020-2021 Hartford Town Budget:

Guidance Regarding Values

Please approach the creation of the FY2020-2021 Budget in such a way that:

- Recognizes and limits environmental impact.
- Promotes the qualities which support grand life growth.
- Maintains a long term focus - 15, 20, 50 years out.
- Prepares for minor and major environmental challenges.
- Funds diversity as a means and multi-cultural events.
- Strands the charged work of committees and organizations, within reason.
- Plans and saves for emergencies.
- Buys high quality and not just lowest cost.
- Plans with statistics, executes with data.
- Resists buying new until we have taken care of what we have.
- Considers number of users in funding.

Guidance Regarding Staff

- Consider new positions that could have a positive budget impact remembering that these expenditures continue through future budgets.
- Continue to leverage technology and infrastructure to increase productivity, efficiency and the preservation of institutional knowledge.
- Investigate options relative to increased deposits on all departments.
- Continue investing in methods of recognizing and rewarding staff achievement.

Logistical Guidance

- Work toward an unassigned General Fund balance of 16% of total budget for unforeseen demands in services, repair or emergencies.
- Increase the budget by no more than 3%
- Develop the Budget in such a way that carries out the Strategic Vision, dated October, 2018 and Strategic Priorities dated July 24, 2019 (both documents attached).

Item #	Description	Rank
15	Bridge Projects Reserves (VA Cutoff Bridge, \$720K)	35
14	Fire Radio System Upgrade - Simulcast	41
12	Quechee Repeater	66
	Downtown WRJ Revitalization Infrastructure - \$3.797M	
18	remaining, TBD	52
2	Fairview/Gates Design + Implementation	55
1	Downtown Parking Improvements	67
17	WRJ Salt/Sand Shed Roof (tarp)	97
21	Maxfield Softball Field Lighting	89
22	Maxfield Safety Netting between Softball and Baseball fields	89
3	Bugbee Part 1: air sealing, insulation, ceiling	55
4	Bugbee Sr. Ctr. Part 2: heat pumps	62
9	Quechee Main Sidewalk, Willard Rd. crosswalk to reserves	88
13	Communications Center Flooring	88
7	Upper Sykes Bike/Ped Path (add'l \$50K for FY21)	92
5	Bugbee Sr. Ctr. Part 3: floor, water htr., kitchen hood, stove, boiler controls	71
8	Rt. 5 Bike Ped Path (add'l \$44K for FY21)	101
	Quechee Salt/Sand Shed Reserves - replaces undersized, 16 unsecured shed	101
24	Maxfield In-ground Ballfield Irrigation	103
6	Wright's Reservoir Engineer. + Implementation	108
19	Outdoor Pool	111
11	Hartford Riverwalk	127
10	Village Sq. Parking Lot (Briggs Park)	128
	Kilowatt Master Plan Implementation - dock, boat ramp, launch	
23	area improv.	136
20	Maxfield Parking/Drives	138



Questions?



HARTFORD VERMONT

TOWN REPORT 2019



OFFICIAL BALLOT ANNUAL TOWN MEETING TOWN OF HARTFORD, VERMONT MARCH 3, 2020		
BALLOT 1 OF 2		
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 <small>For One Year Vote for ONE</small> CHUCK WOOSTER <input type="radio"/> _____ <input type="radio"/> <small>(Write-in)</small>	FOR SELECT BOARD MEMBER <small>For Two Years Vote for TWO</small> LANNIE J. COLLINS <input type="radio"/> JOE MAJOR <input type="radio"/> SANDY MARIOTTI <input type="radio"/> JOAN PONZONI <input type="radio"/> KIM SOUZA <input type="radio"/> _____ <input type="radio"/> <small>(Write-in)</small>	FOR SELECT BOARD MEMBER <small>For Three Years Vote for ONE</small> ALICIA BARROW <input type="radio"/> RICHARD "DICK" GRASSI <input type="radio"/> _____ <input type="radio"/> <small>(Write-in)</small> FOR TOWN OF HARTFORD LIBRARY TRUSTEE <small>For Five Years Vote for ONE</small> _____ <input type="radio"/> <small>(Write-in)</small>
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 <input type="radio"/> NO <input type="radio"/>		
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 <input type="radio"/> NO <input type="radio"/>		
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 <input type="radio"/> NO <input type="radio"/>		
5. Shall the Town appropriate the sum of Nine Thousand Five Hundred Dollars (\$9,500) to be paid YES <input type="radio"/> NO <input type="radio"/>		