TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET

Tuesday, October 12, 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 – 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. Finance - Gail Ostrout, Finance Director (6:15)
   b. Planning/Zoning – Lori Hirshfield, Planning & Development Director (6:35)
   c. Parks and Recreation – Scott Hausler, Parks & Recreation Director (7:10)

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.

Financial Administration

(171)

FY 2022-2023

Operational Expenses

2022-2023	2021-2022	Change
$62,244	$61,126	+ $1,118

Travel & Meetings
Membership Dues
Books & Periodicals
Recruitment & Training

Contracted Services
- Software
- GASB 45 Actuarial Valuation

Treasurer’s Expenses

Equipment Operation
Postage
Materials & Supplies
Telephone
Office Equipment

Salaries & Benefits

2022-2023	2021-20212	Change
$418,757	$404,712	+ $14,045

- Salaries & Benefits :
  - ❖87% of entire budget
  - ❖Includes Current Employees: Finance Department & Retirees

Finance Total Budget

	2022-2023	2021-2022	Change
Operational	$ 62,244	$ 61,126	+ $ 1,118
Salaries & Benefits	$418,757	$404,712	+$ 14,045
	$481,001	$465,838	+$15,163

Questions ?

Auditing Services

(173)

FY 2022-2023

Scope of Services

- Performs annual audit of the financial statements according to :
  - Governmental Accounting Standards Board
  - General Accepted Accounting Principles
  - Government Auditing Standards
  - Single Audit required when Federal Funding is in excess of $750,000 which includes certain bond debt

Operational Expenses

Description	2022-2023	2021-2022	Difference
Auditing Services	$42,000	$42,000	$0

Questions ?

Department of Planning and Development FY 2022-2023 Proposed Budget Expenditures

(Funds 611- 627, 921)

Presentation to Selectboard

October 12, 2021

Who We Are and What We Do

We are a service-oriented Department covering a broad range of community-based program areas to meet and plan for the current and future needs and interests of town residents, property owners and businesses, while being stewards of town lands, and natural, historic, and energy resources.

- Lori Hirshfield, Department Director
  - Jo-Ann Ells, Zoning Administrative Officer
  - Matt Osborn, Community Planner
  - Brenda Lamphere, Administrative Assistant

Dept. Program Areas & Proposed Budgets

Acct.	Description
611	**Conservation:** Natural resource identification and management, public outreach, education and conservation projects; Commission training - Budget = $2,805
621	**Zoning:** Technical assistance to public and review of property land use & development applications, related permits & reports; Compliance with state, regional and federal Regulations. Zoning, Subdivision and Flood Regulations; Staff to 2 quasi judicial boards - Zoning Brd of Adjustments & Planning Commission - Budget = $123,195
622	**Planning:** Development, implementation, oversight and community engagement on Town Plan, Land Use Planning, Housing, Transportation Planning, Energy, Community Resilience, Economic Development, TIF, Grants, Downtown/Village Center Program, HBRLF, Design Review, Public Art, Designated Growth Center, CIP, Hazard Mitigation Plan; Project Implementation; information & technical assistance to public. Staff support and technical assistance to 7 SB Appointed Commissions, Committees and 2- 4 Ad-Hoc Committees Budget = $418,336 (TM budget $417,636)
623	**Housing & Community Development:** Project planning, oversight and implementation related to VT Housing & Community Development Program and other state programs - Budget = $5000 (TM budget $4,500)

Dept. Program Areas & Proposed Budgets

Acct	Description
624	**Forestry:** Annual maintenance for Town Forest. Budget = $650 Capital improvement project implementation - funded from Conservation Reserve Fund
625	**Historic Preservation:** Outreach/public education regarding Historic properties, districts/resources identification, education and preservation; Commission training - Budget = $3,265
626	**Energy:** (Now located in Town Manager's Office) Strategic planning, education and outreach to residents, businesses and property owners on, energy conservation, weatherization, renewable energy, climate action, and Commission member training. Budget = $6,205 (not included in Planning & Dev Dept FY 2023 proposed budget)
627	**Community Resilience:** Outreach/public educational programs to build self & community resilience capacity to respond to changing environment; some Town Hazard Mitigation Plan implementation; Committee training. Budget = $1,760
921	**WRJ/Town Development Reserve Fund:** Implementation of WRJ and town wide economic development, marketing and branding plan - an ongoing mult-year initiative. Budget = $5,000.

Budget Highlights

- Advance Housing and Economic Development through
  - Town Plan update
  - Regulation changes
  - Implementation of pilot projects
- Continue social and economic recovery support from COVID Pandemic.
- Comprehensive Town-Wide Marketing, Promotion and Branding Project with focus on WRJ and Village Centers.
- Continue proving high quality services to Hartford community.

Budget Highlights

- Parking, sidewalk & bicycle project planning and implementation throughout Town.
- Staff and resource support to 7 SB appointed committees/boards/commissions.
- Compliance with Town, State, Regional, and Federal regulations.
- Obtain and implement Grants to enhance Town resources.
- TIF project implementation and compliance.
- Town Forest Management Plan Implementation.
- Community education and outreach in all program areas.

Total Department Budget

2020-2021 Approved	2021-2022 Proposed	Difference
$603,743	$561,291	-$42,452
	$560,091 Town Manager Proposed	-$1,200

Budget Guidance Adherence

- ✓ In keeping with the Climate Action Plan.
- ✓ Promotes conditions which support Grand List growth.
- ✓ Maintains long term focus - 15, 20, 50 years out.
- ✓ Prepares for minor and major environmental challenges.
- ✓ Funds diversity awareness and multi-cultural events.
- ✓ Funds the charged work of committees and commissions, within reason.
- ✓ Plans and saves for emergencies
- ✓ Plans with statistics, executes with data.

Budget Guidance Adherence

- ✓ Prioritizes infrastructure improvements that support Grand List growth.
- ✓ Increases parking capacity in WRJ.
- ✓ Investments that reduce debt.
- ✓ Implements town branding and marketing plan.
- ✓ Supports equity and inclusion education and strategic planning.
- ✓ Pursues grants to offset costs for items included in the budget.

Parks & Recreation

WHCC&L / Town Cemeteries / Amtrak Service

(511-516/521/524/527/528/530/531)

FY23 October 12, 2021

Hartford Parks & Recreation Department

Hartford, Vermont

"Something for Everyone"

Vision Statement

The residents of Hartford and the surrounding communities recognize the vital importance of natural places and recreation. Through diverse programming that aims to reach all, regardless of age, gender, race, physical or mental ability, sexual orientation or socioeconomic background, the Hartford Parks & Recreation Department cooperates with community groups to bring a variety of recreational opportunities to local residents. The department is committed to maintaining the highest quality parks and facilities while dedicating itself to improving its program offerings and practices to meet current and future needs.

Mission Statement

Our mission is to serve the recreational needs of the community by offering lifelong learning through recreational and educational programming utilizing existing parks and facilities.

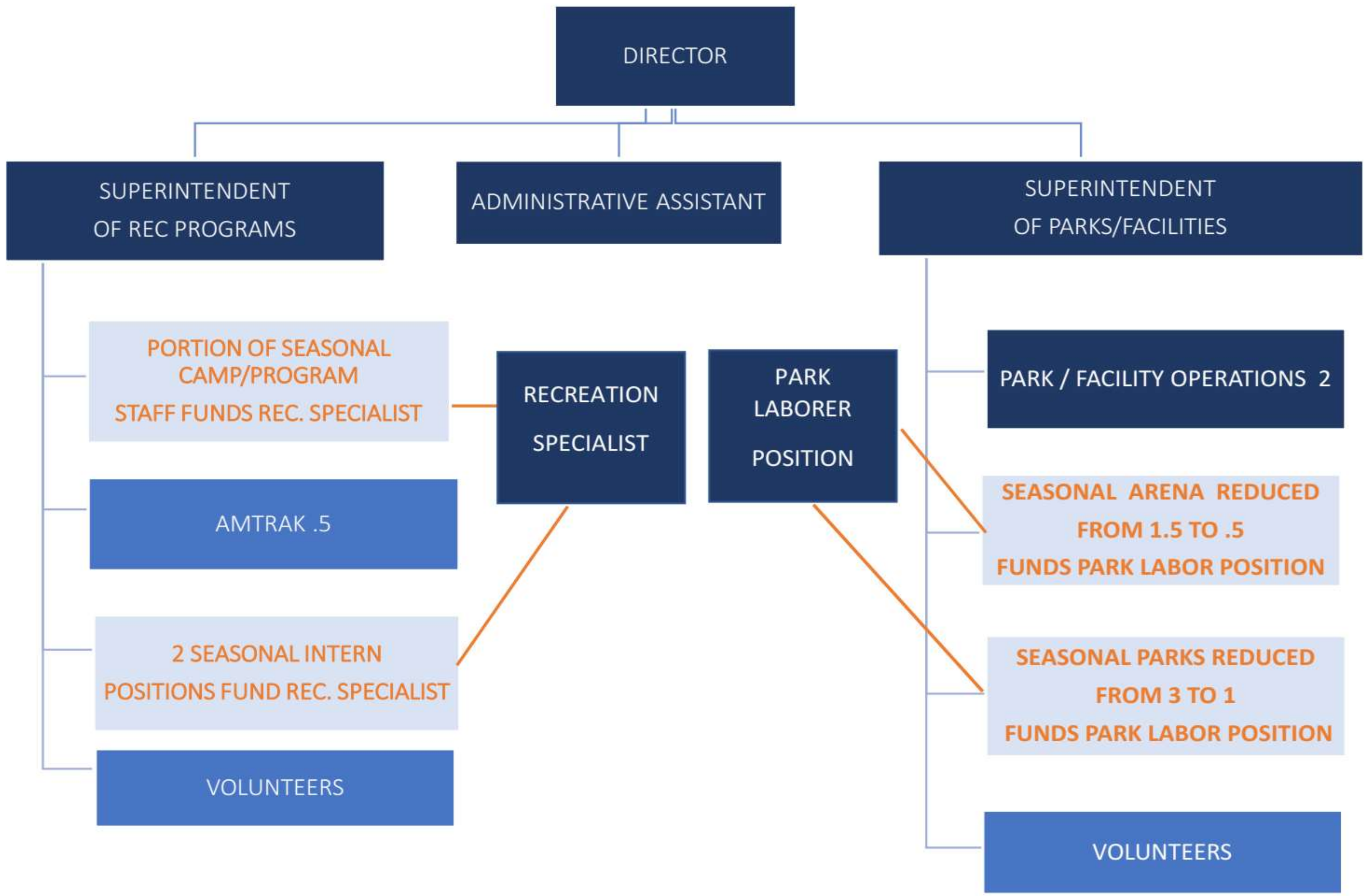
Hartford Parks & Recreation

Did you know:

Hartford Parks & Recreation provides many opportunities for everyone to get outside each day.

As little as 20 minutes a day spent outdoors helps reduce stress.

Organizational Chart



Parks, Facilities & Programs

Past Fiscal Year

Total number of classes and activities offered = ***353***

Those requiring a registration engaged = ***3,450 individuals***
(does not include total participants for special event activities)

First time registrations = ***780***

Top activity by popularity = ***Light-up-Hartford***

The Brian Hanson Scholarship Fund provided ***$1,530*** in program scholarships to children

Parks, Facilities & Programs

Past Fiscal Year

Total number of park and facility reservations = ***224***

Number of hours parks and facilities were reserved = ***4226 hours***
(Lyman Point, Maxfield and WABA Arena were the top three facilities reserved)

Total number of participants engaged in park and facility permitted usage = ***41,704***

Number of community volunteers = ***269*** performed estimated ***3496*** hours of volunteer work for Parks & Recreation

National volunteer per-hour estimated value in 2020 = $27.20
Total volunteer value to Town of Hartford = $95,091.20

Parks & Recreation

Public Facilities and Parks:

The Parks & Recreation Department oversees and maintains 19 recreational areas and facilities throughout the community.

Main parks and facilities include:

Watson Park, Ratcliff Park, Clifford Park, Veterans Park, Lyman Point Park, Frost Park, Maxfield Sports & Recreation Complex and Wendell A. Barwood Arena

Kilowatt Park South & North are also maintained by the Town but the property itself is owned by Great River Hydro.

Additional park areas and public resources include:

Fred Briggs Park & Engine 494, Hurricane Forest & Wildlife Refuge, Meeting House Common, Dewey's Landing, Quechee Bandstand, Quechee Falls Park and the Maanawaka & David Chang Conservation Areas.

Parks & Recreation

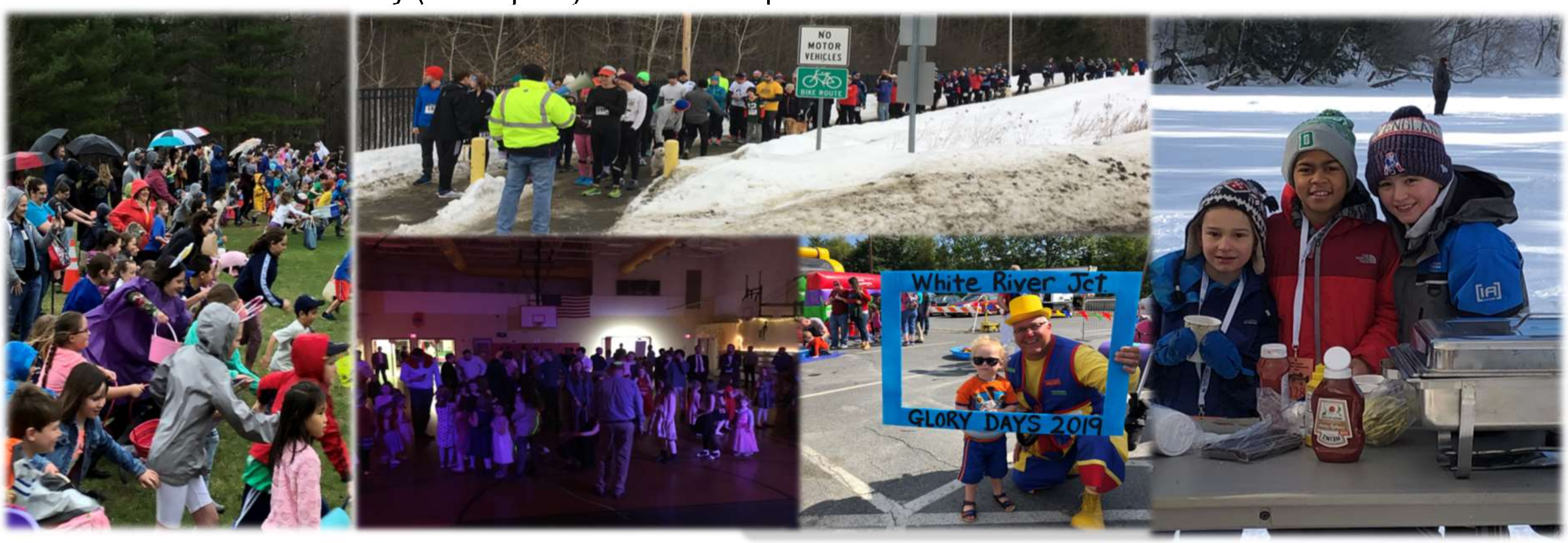
Arts, Entertainment, Special Events:

The Department offers many seasonal special event programs throughout the year, strengthening community and enhancing the quality of life throughout the town and region.

Events included:

4th of July Celebration
Redzone 5k
Movies in the Park
New Year's Eve Skate
Valentine's Day Dance
February Family Entertainment
Summer Entertainment Series (3)
HCC Block Party (Participant)

Hurricane Hill 5k/10k
Egg Scramble
Skate with Santa
Youth Ice Fishing Derby
Polar Express
Summer Concert Series (10)
Family Stream Exploration Day
Trips and Tours – Red Sox / Boston Flower Show



Parks & Recreation

Recreation Programs & Sports:

The Department offers a variety of recreation programs and youth and adult leagues. Such as: *Start Smart Sports, Baseball/Softball, Flag Football, Track & Field, Basketball, Karate, Tennis, Pickleball, Toddler Programs, Bus Trips, Arts & Crafts, Learn to Swim, Skating Programs, Splash Nights at UVAC, Teen Getaways, STEM Programs and much more.*

Budget Highlights

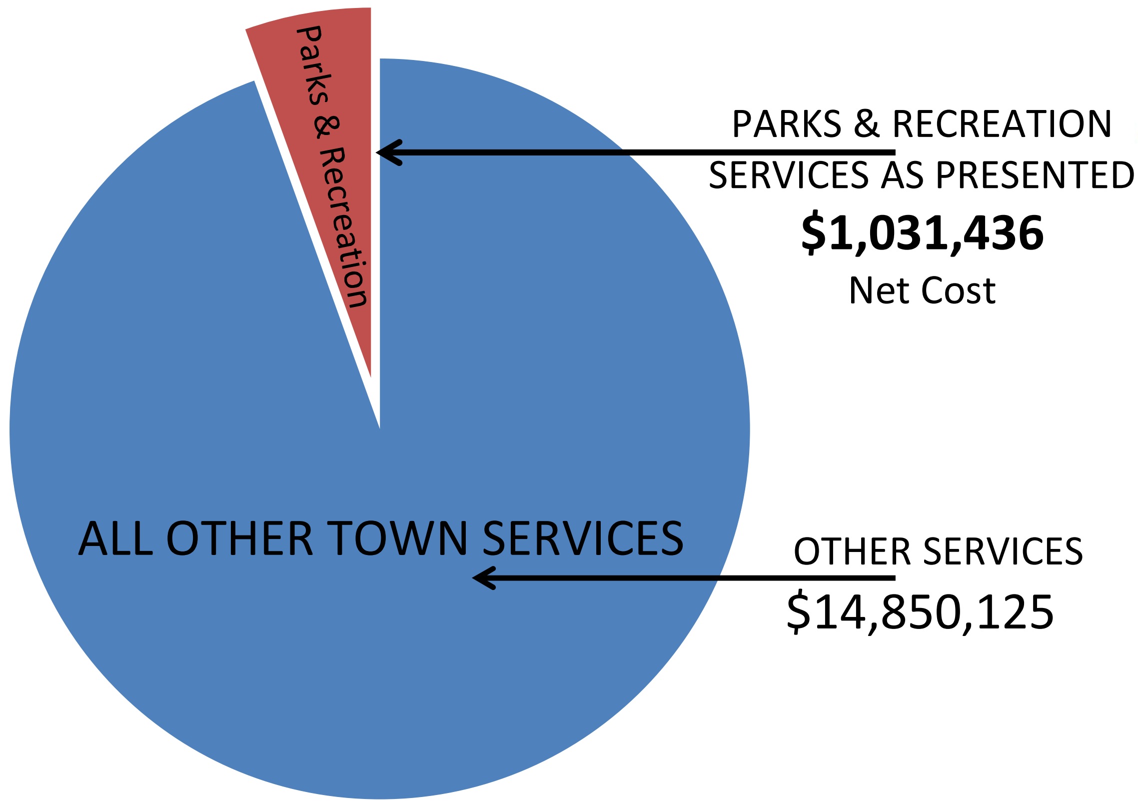
Acct.	Description	Amount
10-921-530	Reserve Transfer to WABA	$35,000
10-921-521-0100	Reserve Exp. (See Narrative) $30,000 annually for Reserve Fund This year asking to add $50,000 for equipment replacement program for outright purchases	$80,000
10-516	Community Events (See Revenue)	$54,200
10-521/527/530	Remove Seasonal / Contracts and add Park Laborer *(See Narrative 521-527-530 Sections 101/318)* $53,836 Cost of which $51,060 is in Current Operating Budget	$53,836
10-514	Rec Specialist (See Rev. & Narrative 514-515 Sections 101/318) $56,915 Cost of which $28,000 Expense is in Current Operating Budget and $25,000 of Additional Revenue	$56,915
10-512	New Pool Operation (See Revenue)	$152,552

By The Numbers

FY23 Operating Budget Expense & Revenue

Department Division	Amount
511 Program Admin	$269,483
512 Outdoor Pool Operation	$152,552
514 Youth Programs	$355,221
515 Adult Programs	$12,442
516 Community Activities	$54,200
521 Parks Maintenance	$250,578
524 WHCC&L	$12,232
527-528 Maxfield Grounds and Buildings	$113,446
530 Barwood Arena	$324,024
531 Amtrak Service	$25,829
Total Expenses	$1,570,007
Less Revenue	- $538,571
TOTAL Taxes to be raised for P&R	**$1,031,436**
Total to be raised by taxes for all Town Services	$15,881,561

Questions ?



Budget of $1,570,007 Revenue of $538,571
= <u>Net Cost to Taxpayers $1,031,436</u>
6.49% of Proposed **$15,881,561** to be Raised By Taxes