



MINUTES

Hybrid Special Committee of the Whole Meeting Monday, May 17, 2021 6:30 PM

This meeting was held in Legislative Chambers, Room 314 and was also available remotely in accordance with Governor Lamont's executive orders concerning the conduct of virtual meetings and proceedings and the public had the ability to view the meeting in real-time on West Hartford Community Interactive: Comcast Channel 5, Frontier TV Channel 6098, and streaming on the WHCI website.

1. Call to Order

A. Call to Order

Mayor Cantor called the meeting to order at 6:30 PM and read special rules and procedures for the meeting.

B. Pledge of Allegiance

C. Roll Call (in person and via video)

Present in person: Mayor Cantor, Deputy Mayor Davidoff, Councilor Gold, Councilor Sweeney, Councilor Wenograd and Councilor Williams.

Present virtually: Councilor Blanks, Councilor Fay and Councilor Kerrigan

2. Approval of Minutes

There were no minutes to approve.

3. Business Items

A. Review of the Amended FY 2022 Budget and Capital Improvement Plan

Town Manager Matt Hart presented adjustments to the original proposed budget. This would result in the Amended Tax Increase of 1.75% and Amended Mill Rate of 42.53. Mr. Hart went through the Revenues and Expenditures adjustments.

B. Use of American Rescue Act Funds was discussed with allowable uses detailed.

Mr. Hart reported the process for determining how funds will be spent can be through a variety of methods: Council Recovery Committees, Town Hall Meetings, or Committee of the Whole. Funds must be allocated by the end of the 2024 Calendar year.

Questions and discussion followed regarding the three full time proposed positions. Mr. Hart reported on job duties, salary, and benefit contributions. Mr. Hart will be providing additional information on other town comparisons to these positions.

4. Communications

None

5. Adjournment

MOTION TO ADJOURN (DAVIDOFF)

MOTION CARRIES (9 YEA, 0 NAY) 7:58 PM

Essie S. Labrot



**WEST
HARTFORD**

Item 3A

Town of West Hartford

Town Council Amendments to FY 2022 Proposed Budget

May 17, 2021

Fiscal Year 2021

<u>Proposed Items</u>	<u>Amount</u>	<u>G.F. Impact</u>	<u>Action to be taken</u>
Reimbursement for COVID related costs - FY21			
Use to Balance FY 2021 G.F. Budget	<u>1,350,000</u>	<u>1,350,000</u>	Transfer in ARA Grant Funds*
SUBTOTAL General Fund	1,350,000	1,350,000	Transfer to General Fund
 Recover additional Unemployment costs due to COVID	 <u>170,000</u>		Transfer in ARA Grant Funds
SUBTOTAL Risk Fund	170,000		Transfer to Risk Fund
 TOTAL ARA Funds	 1,520,000	1,350,000	

Note: Amount will be determined prior to the end of FY 21*

Fiscal Year 2022

Proposed Town Manager FY 2022 Budget: \$ 308,620,511
 (Town Manager Proposed Mill Rate: 43.16)

Recommended G.F. FY 22 Budget Adjustments

	<u>Revenues</u>	<u>Expenditures</u>
ECS	\$ 365,262	
PILOT	\$ 310	
Subtotal State Aid	\$ 365,572	

Replenish Revenue Loss From ARA Grant	\$ 2,225,000	
Subtotal Federal Aid	\$ 2,225,000	

Transfer In From ARA Grant to G.F. as a Revenue

Transfer In Unallocated Funds from CNRE	\$ 1,350,000	
Subtotal Transfer In	\$ 1,350,000	

Transfer In From CNRE to G.F. as a Revenue

Total General Fund Revenue Changes	\$ 3,940,572	
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\$ (747,870)	BOE Reduction
\$ 78,120	Social Worker (Offset one Police Officer Position in PD)
\$ 115,000	Seasonal/PT (Public Works)
\$ 500,000	Public Safety OT (Fire)
\$ 175,000	Recreation Programing (Leisure Services)
\$ (485,000)	Reduce G.F Contribution to CNRE (Funding From ARA Grant)
\$ 93,186	Fund Civil Engineer II position (Engineering)
\$ (50,000)	Eliminate Temporary Payroll (Engineering)
\$ 93,186	Fund Property Appraiser II (Assessor)
\$ (54,646)	Reduce Staff Assistant to Part-Time (Assessor)
\$ 26,913	Fund PT Assessor Staff Assistant (Assessor)
\$ 100,252	Add Special Assistant to the Town Manager (Equity Officer)
\$ (29,000)	Eliminate PT Payroll (Corporation Counsel)
\$ 70,500	Add FT Legal Assistant Position (Corporation Counsel)
\$ 59,581	Add Public Safety Dispatcher (per recent contract - PD)

Total General Fund Expenditure Changes		\$ (54,778)
Town Council Amended Budget	\$ 308,565,733	

Impact on Mill Rate

Amended Mill Rate:	\$ 42.53
Amended Tax Increase:	1.75%

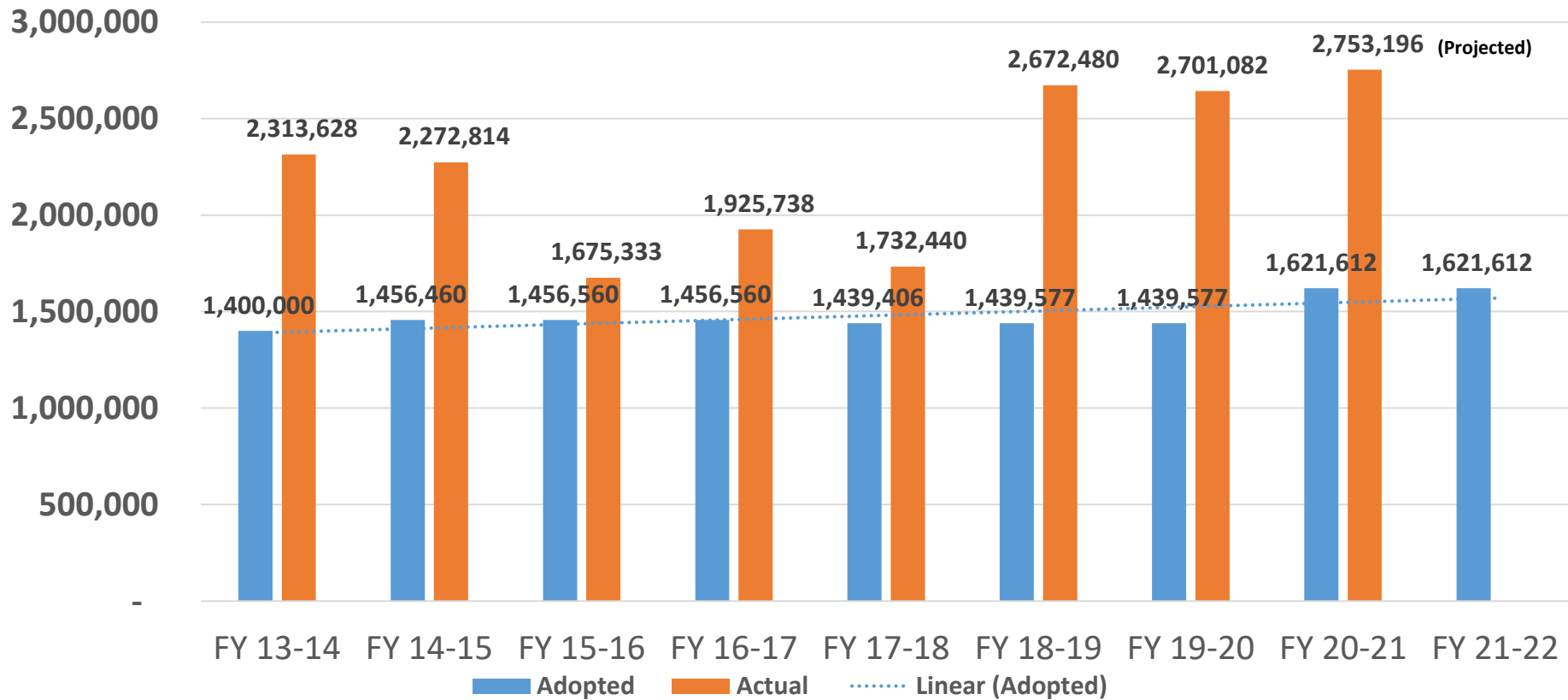
Budget Adjustments

- Restore funding for 2 FT positions (11 positions remain unfunded)
 - *Civil Engineer II* (\$93,186) – responsible for project management duties, especially street reconstruction, stormwater and ARP projects
 - Offset – eliminate temp. payroll (\$50,000)
 - *Property Appraiser III* (\$93,186) – responsible for conducting statistical analysis, hearings, and other duties related to revaluation
 - Offset – reduce FT staff assistant to PT (\$27,733)
- Restore funding (\$115,000) for seasonal labor to perform parks maintenance and related duties

Budget Adjustments

- Add 3 FT positions
 - *Diversity & Inclusion Officer* (\$100,252) – recommended to coordinate DEI programs across the organization (e.g. HR, Social Services, Planning & Development, Public Health, Public Safety). Would collaborate w/WHPS and other organizations.
 - *Legal Assistant* (\$70,500) – recommended to perform paraprofessional duties currently handled by attorneys and to provide support to reconstituted Fair Rent Commission. Until FY2018, position was budgeted FT.
 - Offset – eliminate temp payroll (\$29,000)
 - *Public Safety Dispatcher* (\$59,581) – necessary to perform emergency medical dispatch; required pursuant to recent contract settlement

Fire Dept. Adopted vs. Actual Overtime



FY 2022 General Fund: Town Council Amended

Summary of Revenues

		<u>FY 2021 Adopted</u>	<u>FY 2022 Town Council Amended</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
Current Year Property Taxes	\$	261,486,135	\$ 266,313,437	\$ 4,827,302	1.85%
Grand List Growth			\$ 1,181,648	\$ 1,181,648	
Total Current Year Property Taxes	\$	261,486,135	\$ 267,495,085	\$ 6,008,950	2.30%
Other Property Taxes		4,440,000	4,440,000	-	0.00%
Intergovernmental		24,716,822	27,975,704	3,258,882	13.18%
Charges for Services		5,942,333	5,837,898	(104,435)	-1.76%
Miscellaneous Revenue		1,602,000	904,300	(697,700)	-43.55%
Transfers from Other Funds		559,468	1,912,746	1,353,278	241.89%
Use of Fund Balance		1,500,000	-	(1,500,000)	-100.00%
Sub-Total Non-Tax Revenue		38,760,623	41,070,648	2,310,025	5.96%
Total Revenues	\$	300,246,758	\$ 308,565,733	\$ 8,318,975	2.77%

Summary of Expenditures

		<u>FY 2021 Adopted</u>	<u>FY 2022 Town Council Amended</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
Town Services					
Wages & Salaries	\$	42,532,682	\$ 43,748,684	\$ 1,216,002	2.86%
Operating Expense		27,091,570	27,843,184	751,614	2.77%
Capital Equipment		-	-	-	
Fringe Benefits & Insurance		43,230,026	45,774,250	2,544,224	5.89%
Total Town Services	\$	112,854,278	\$ 117,366,118	\$ 4,511,840	4.00%
Board of Education	\$	170,073,528	\$ 175,556,055	\$ 5,482,527	3.22%
Total Capital Financing	\$	17,318,952	\$ 15,643,560	\$ (1,675,392)	-9.67%
Total Expenditures	\$	300,246,758	\$ 308,565,733	\$ 8,318,975	2.77%

Proposed CNRE Budget Adjustments:

	<u>Revenues</u>	<u>Expenditures</u>	
Eliminate G.F. Contribution	\$ (485,000)		Eliminate TM Year 1 Proposed Projects
Use ARA Grant for CNRE (Town)	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>	Add Police Body Cameras: Year 1
Total CNRE	\$ 1,200,000	\$ 1,200,000	

Use of ARA Grant Funds:

	\$ 25,004,570
FY 21 Proposed Use	
General Fund FY 21	\$ 1,350,000
Risk Fund FY 21	<u>\$ 170,000</u>
Subtotal FY 21	\$ 1,520,000
FY 22 Proposed Use	
General Fund FY 22	\$ 2,225,000
CNRE FY 22	<u>\$ 1,200,000</u>
Subtotal FY 22	\$ 3,425,000
Total Proposed Use	\$ 4,945,000
Remaining Balance	\$ 20,059,570

Change in Total Single Family Home/Motor Vehicle Taxes

	<u>Adopted FY 2021</u>	<u>TC Amended FY 2022</u>	<u>Difference</u>
Real Property/ Motor Vehicle Uniform Mill Rate:	41.80	42.53	.73
Average Single Family Home Assessed Value of \$227,525*:	\$ 9,511	\$ 9,677	\$166
Average Motor Vehicle #1 Assessed Value of \$10,819:	\$ 452	\$ 460	\$ 8
Average Motor Vehicle #2 Assessed Value of \$10,819:	\$ 452	\$ 460	\$ 8
Total Taxes for Avg. Homeowner:	\$10,415	\$10,597	\$182

Overall Percentage Change: 1.75 %

**Assessed Value equals 70% of Market Value. Based on 2020 Grand List*

Use of American Rescue Plan Funds

- Allowable uses
 - Support public health response and gov't operations
 - Replace public sector revenue loss
 - Address negative economic impacts to workers, business & public sector
 - Water, sewer & broadband infrastructure
 - Premium pay for essential workers

Use of American Rescue Plan Funds

- Guiding principles
 - Use portion of funding to reimburse lost revenue and restore key positions
 - Provide funding for projects & initiatives that will promote:
 - Sustainability & fiscal stability (future budget savings)
 - Diversity, equity & inclusion
 - Economic vitality, including arts & culture
 - Health and human services
 - Public safety
 - Technology
 - Quality of life

Use of American Rescue Plan Funds

- Process
 - Council recovery committees (Economic & Workforce Recovery; Social & Community Recovery) to solicit input from staff and community at-large. Conduct town hall meetings and community survey.
 - Town Council to approve allocations

Fiscal Year 2021

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FISCAL YEAR 2021-22
MILL RATE CALCULATION WORKSHEET
TC Amended Budget - Current as of 5/14/2021

1. CALCULATION OF PROPERTY TAX REVENUE REQUIRED

		Real Property	Personal Property	Motor Vehicles
FY 2022 Total Proposed Budget	\$	308,620,511		
Estimated Non-Current Year Property Tax Revenue (Amended)	\$	(41,070,648)	(3,940,572)	
Town Council Budget Adjustments	\$	(54,778)	308,565,733	
TOTAL CURRENT YEAR PROPERTY TAX REVENUE REQUIRED		267,495,085	267,495,085	

2. CALCULATION OF NET GRAND LIST

	All Property	
Gross Grand List	6,396,112,211	
Less BAA Appeals	(1,533,950)	(65,239)
Less: Local Option/Elderly Freeze/Veterans/ etc. (Per Joe Dakers)	(21,280,000)	
Less: Estimated Assessor Corrections	(16,400,000)	
Less: Estimate for Pending Revaluation Tax Appeals	(10,000,000)	
a NET GRAND LIST SUBJECT TO MILL RATE	6,346,898,261	

3. CALCULATION OF MILL RATE

b	Mill Rate (amount per \$1,000 in assessed value)	42.53
	Taxes Generated By Mill Rate	\$ 269,933,583
c	COLLECTION RATE	99.10%
(a*b*c)	ESTIMATED PROPERTY TAXES @ COLLECTION RATE	\$ 267,504,181
	REVENUE DIFFERENCE	\$ 9,096

4. PROPERTY TAX IMPACT

	Real and Personal Property	Motor Vehicles	Homeowner with 2 vehicles
FY 2021 Mill Rate	41.80	41.80	
Mill Rate Change	1.75%	1.75%	
Average Assessment	\$ 227,525	\$ 10,819	
Average Market Value	\$ 325,044	\$ 15,455	
FY 2022 Taxes	\$ 9,677	\$ 460	\$ 10,596.90
FY 2021 Taxes	\$ 9,511	\$ 452	\$ 10,415.01
Annual Dollar Variance	\$ 166	\$ 8	\$ 181.89
Monthly Dollar Variance	\$ 13.84	\$ 0.66	\$ 15.16
Percentage Change	1.75%	1.75%	1.75%

5. BUDGET IMPACT

VALUE OF ONE MILL	\$ 6,289,776
1% REDUCTION IN TAXES	\$ 2,674,951

**Town of West Hartford
Amended CNRE Departmental Requests
FY 2022**

	Description	Adjusted FY22 CNRE Department Requests
Transportation & Circulation:		
	Total Transportation & Circulation	
Board of Education:	Computer Infrastructure	350
	Furniture & Equipment Replacement	175
	Total Board of Education	525
Parks & Recreation:		
	Total Parks & Recreation	
Town Building Improvements:		
	Total Town Building Improvements	
Governmental Operations:		
	Total Governmental Operations	
Rolling Stock/Misc. Equipment:		
Police	Police Body Cameras	1,200
	Police Vehicle Replacements (3 Patrol, 1 ESU, 2 Patrol Supervisor, 1 Traffic, 2 Detective, 1 Traffic-motor Div.)	-
		1,200
	Total Rolling Stock/Misc. Equip.	1,200
Total		1,725