

LEGAL NOTICE
TOWN OF WEST HARTFORD

The West Hartford Town Council has set for public hearing the proposed budget for fiscal year 2021-2022 as proposed by the Town Manager on March 11, 2021 in accordance with the Town Charter Chapter VII, Section 4.

The public hearings will be held on **March 30, 2021 at 2:00 pm and April 8, 2021 at 6:00 pm**. Both public hearings will be conducted exclusively as virtual public hearings. The public hearings will be broadcast live on television on West Hartford Community Interactive Comcast Channel 5 and Frontier TV Channel 6098 and streamed live at www.whctv.org. Any West Hartford taxpayer or resident may participate in the public hearings by calling at the scheduled dates and times and using the following access codes:

| | | |
|----------------------------------|------------------------------|----------------------------------|
| March 30, 2021 at 2:00 pm | Call: 1(408) 418-9388 | Access Code: 132 205 7746 |
| April 8, 2021 at 6:00 pm | Call: 1(408) 418-9388 | Access Code: 132 369 1331 |

VIDEO PARTICIPATION FOR MARCH 30, 2021

Any interested person(s) may participate by video in real-time by following the navigation paths below:

1) www.webex.com >Join A Meeting>Enter Meeting Information 132 205 7746>Enter password TM310
OR

2) www.westhartfordct.gov > Government Tab > Meetings & Agendas > Next Council Meeting(s) > Tuesday March 30th > Agenda & Virtual Meeting Link

Participants will be muted upon entry into the public hearing and only unmuted once prompted by the Chair/Moderator.

VIDEO PARTICIPATION FOR April 8, 2021

Any interested person(s) may participate by video in real-time by following the navigation paths below:

1) www.webex.com >Join A Meeting>Enter Meeting Information 132 369 1331>Enter password TM310
OR

2) www.westhartfordct.gov > Government Tab > Meetings & Agendas > Next Council Meeting(s) > Thursday April 8th > Agenda & Virtual Meeting Link

Participants will be muted upon entry into the public hearing and only unmuted once prompted by the Chair/Moderator.

AUDIO COMMENT:

Any interested person(s) may participate in real-time by calling at the scheduled date and time and using the following access code:

| | | |
|----------------------------------|------------------------------|----------------------------------|
| March 30, 2021 at 2:00 pm | Call: 1(408) 418-9388 | Access Code: 132 205 7746 |
| April 8, 2021 at 6:00 pm | Call: 1(408) 418-9388 | Access Code: 132 369 1331 |

Participants using caller ID blocking will not be permitted to participate. When prompted by the Chair and/or Moderator, participants will need to unmute themselves by pressing *6.

Written comments may be submitted to comment@westhartfordct.gov no later than noon on April 8, 2021. Complete copies of the proposed budget and further instructions for participating in the public hearings by phone and in writing are available on the Town's website at www.westhartfordct.gov.

TOWN OF WEST HARTFORD FISCAL YEAR 2021-2022 BUDGET IN BRIEF - ALL FUNDS

| REVENUES AND OTHER RESOURCES | ACTUAL 2019-2020 | ADOPTED 2020-2021 | ESTIMATED 2020-2021 | PROPOSED 2021-2022 |
|--|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| General Fund | \$299,225,363 | *\$298,746,758 | \$302,904,661 | \$308,620,511 |
| Blue Back Square Fund | 4,116,254 | 3,941,719 | 3,430,300 | 3,646,530 |
| Community Development Block Grant Fund | 1,036,364 | 773,055 | 749,461 | 744,778 |
| CDBG – Housing Rehabilitation Fund | 251,464 | 200,000 | 200,000 | 200,000 |
| State Housing & Community Development Fund | 378 | | | |
| Westmoor Park Fund | 797,939 | 733,632 | 657,508 | 771,295 |
| Leisure Services Fund | 3,336,597 | 4,468,550 | 2,534,289 | 4,650,100 |
| Private School Services Fund | 2,218,709 | 2,501,754 | 2,256,178 | 2,491,483 |
| West Hartford Library Fund | 30,769 | 15,000 | 4,000 | 15,000 |
| Parking Lot Fund | 1,384,186 | 3,038,761 | 1,210,960 | 1,000,700 |
| Technology Investment Fund | 12,631 | 10,000 | 10,000 | 10,000 |
| Capital & Non-Recurring Expenditure Fund | 2,529,693 | | 9,388 | 485,000 |
| Police Private Duty Fund | 1,935,081 | 1,900,000 | 2,045,539 | 1,900,000 |
| Cemetery Operating Fund | <u>376,329</u> | <u>626,875</u> | <u>610,295</u> | <u>572,900</u> |
| Total Revenue & Other Resources | \$317,251,757 | \$316,956,104 | \$316,622,579 | \$325,108,297 |

| EXPENDITURES AND OTHER USES | ACTUAL 2019-2020 | ADOPTED 2020-2021 | ESTIMATED 2020-2021 | PROPOSED 2021-2022 |
|--|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| General Fund | \$298,882,424 | \$300,246,758 | \$304,408,118 | \$308,620,511 |
| Blue Back Square Fund | 3,848,144 | 3,410,500 | 3,410,500 | 3,658,875 |
| Community Development Block Grant Fund | 1,036,364 | 773,055 | 749,461 | 744,778 |
| CDBG – Housing Rehabilitation Fund | 251,464 | 200,000 | 200,000 | 200,000 |
| State Housing & Community Development Fund | 27,500 | | | |
| Westmoor Park Fund | 887,948 | 741,570 | 628,236 | 757,976 |
| Leisure Services Fund | 3,921,483 | 4,486,777 | 3,754,347 | 4,477,399 |
| Private School Services Fund | 2,218,709 | 2,501,754 | 2,256,178 | 2,491,483 |
| West Hartford Library Fund | 17,298 | 15,000 | 8,500 | 15,000 |
| Parking Lot Fund | 2,691,593 | 3,378,930 | 2,755,355 | 2,798,346 |
| Technology Investment Fund | 25,958 | 10,000 | 10,000 | 10,000 |
| Capital & Non-Recurring Expenditure Fund | 2,679,110 | 2,073,000 | 2,687,160 | 485,000 |
| Police Private Duty Fund | 1,916,988 | 1,855,767 | 1,963,802 | 1,875,804 |
| Cemetery Operating Fund | <u>415,867</u> | <u>476,342</u> | <u>478,513</u> | <u>507,752</u> |
| Total Expenditures & Other Uses | \$318,820,850 | \$320,169,453 | \$323,310,170 | \$326,642,924 |

TOWN OF WEST HARTFORD FISCAL YEAR 2021-2022 BUDGET IN BRIEF - GENERAL FUNDS

| REVENUES AND OTHER RESOURCES | ACTUAL 2019-2020 | ADOPTED 2020-2021 | ESTIMATED 2020-2021 | PROPOSED 2021-2022 |
|--|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| Current Year Property Taxes | \$260,952,193 | \$261,486,135 | \$262,137,000 | \$271,490,435 |
| Other Property Taxes | 5,004,968 | 4,440,000 | 4,315,000 | 4,440,000 |
| Intergovernmental | 24,593,342 | 24,716,822 | 26,455,542 | 25,385,132 |
| Charges for Services | 6,048,831 | 5,942,333 | 5,704,299 | 5,837,898 |
| Miscellaneous | 2,167,537 | 1,602,000 | 1,057,752 | 904,300 |
| Transfers In | <u>458,492</u> | <u>559,468</u> | <u>3,235,068</u> | <u>562,746</u> |
| Total Revenue & Other Resources | \$299,225,363 | \$298,746,758 | \$302,904,661 | \$308,620,511 |

| EXPENDITURES AND OTHER USES | ACTUAL 2019-2020 | ADOPTED 2020-2021 | ESTIMATED 2020-2021 | PROPOSED 2021-2022 |
|------------------------------------|-----------------------------|------------------------------|--------------------------------|-------------------------------|
| Town Council | \$ 388,744 | \$ 396,659 | \$ 381,474 | \$ 401,281 |

| | | | | |
|--|----------------------|----------------------|----------------------|----------------------|
| Town Clerk | 301,274 | 286,492 | 281,183 | 279,627 |
| Town Manager | 409,002 | 399,050 | 398,575 | 535,201 |
| Corporation Counsel | 429,330 | 441,423 | 569,090 | 442,494 |
| Registrar of Voters | 170,878 | 274,702 | 298,037 | 255,123 |
| Assessor | 686,439 | 761,255 | 681,593 | 724,569 |
| Information Technology | 1,055,779 | 1,047,295 | 1,041,355 | 1,117,799 |
| Financial Services | 2,343,546 | 2,413,207 | 2,361,079 | 2,358,303 |
| Human Resources | 524,458 | 482,936 | 475,842 | 486,454 |
| Fire | 13,186,937 | 12,654,077 | 13,888,718 | 12,754,052 |
| Police | 17,064,783 | 16,737,520 | 17,472,239 | 16,867,587 |
| Community Development | 2,688,157 | 2,575,014 | 2,463,887 | 2,265,230 |
| Public Works | 9,906,411 | 11,515,259 | 12,230,695 | 12,250,930 |
| Plant and Facilities Services | 2,029,000 | 2,063,389 | 2,055,843 | 2,249,306 |
| Leisure Services & Social Services | 2,891,850 | 2,810,768 | 2,445,017 | 3,127,469 |
| Library | 3,090,901 | 3,330,015 | 3,030,599 | 3,211,110 |
| Education | 168,789,596 | 170,073,528 | 172,249,528 | 176,303,925 |
| Capital Financing | 16,580,749 | 17,318,952 | 16,873,952 | 16,128,560 |
| Non-Departmental | <u>56,344,590</u> | <u>54,665,217</u> | <u>55,209,412</u> | <u>56,861,491</u> |
| Total Expenditures & Other Uses | \$298,882,424 | \$300,246,758 | \$304,408,118 | \$308,620,511 |