Town of West Hartford, Connecticut

ANNUAL BUDGET
2026-2027



Adopted by the Town Council

Annual Budget

Fiscal Year July 1, 2026 - June 30, 2027

Adopted by the Town Council

West Hartford
Connecticut

WEST HARTFORD
1854

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April 20, 2026

Town Council

Re: Adopted Fiscal Year 2026-2027 Budget

I am pleased to present the fiscal year 2027 General Fund Adopted Budget totaling $387,312,715. This represents an increase of $19,580,649 or 5.3% from the fiscal year 2026 Adopted Budget. The municipal services portion of the Adopted budget totals $143,835,219, an increase of $6,355,268 or 4.6% over the current year Adopted Budget. The Superintendent of Schools' Adopted Budget totals $226,156,566, an increase of $12,804,766 or 6.0% over the current year Adopted Budget. The capital financing portion of the budget for both municipal and education services totals $17,320,930, representing an increase of $420,615 or 2.5% over FY 2026.

Summary of Expenditures

	FY26 Adopted	FY27 Adopted	Increase/ Decrease	Percent Change
Total Town Services	$137,479,951	$143,835,219	$ 6,355,268	4.6%
Board of Education	213,351,800	226,156,566	12,804,766	6.0%
Total Capital Financing	16,900,315	17,320,930	420,615	2.5%
Total Expenditures	$367,732,066	$387,312,715	$19,580,649	5.3%

The Adopted budget requires an increase of $16,470,896 or 5.3% in property tax revenue.

This budget reflects continued optimism for our future. While challenges remain ahead of us, our strong financial outlook and substantial economic development reassure continued advancement of key Town Council initiatives.

Budget Policy Objectives

The Adopted Budget maintains the high level of services provided to Town residents, taxpayers and guests. During fiscal year 2026, two new positions were added to the budget. A Building Inspector and a Program Specialist (which is grant-funded) are included in fiscal year 2027. Individual department budgets have also been adjusted for contractual increases, minimum wage requirements and, in some cases, additional operational needs.

Additionally, this Adopted budget fully funds the Town's pension liabilities and maintains our past funding commitment to Other Post-Employment Benefits (OPEB) liabilities. Of note, this budget continues to reflect the fiscal year 2025 policy/ordinance changes. The first is to increase the Town's annual contribution to the pension Actuarially Determined Employer Contribution (ADEC) from a 5% year over year increase to 8%. Also, in years when the ADEC is reduced from the prior year, level fund the liability and transfer the excess funds to the Pension Bond Reserve Fund as a replenishment mechanism or offset to the years that require a contribution from that fund. This will help sustain the fund and reduce the possibility that the fund will be depleted prior to the Pension Obligation Bonds being fully paid off. The next change was made as a result of comments from bond rating agencies that the Town's unreserved fund balance is too low when compared to comparable communities. The adopted policy requires that, in years when the Town

has a surplus, that surplus will be used in the following manner: first, identify funds to maintain the current fund balance ratio; second, take one third of the remaining balance and apply that to the unreserved fund balance; third, any remaining funds should be applied to bolster reserves in other funds such as Capital Non-Recurring (CNRE), the Risk Fund and the Utilities Services Fund. Last year, this policy enabled the Town's unreserved fund balance to grow from 10.1% to 10.4%, which is a significant accomplishment.

Revenue Outlook

Fiscal Year 2027 reflects an increase to the Grand List. The following are the changes in each property class:

	Grand List 2024	Grand List 2025	Variance	Percentage Change
Real Property	6,446,284,565	6,491,924,669	45,640,104	0.71%
Personal Property	249,612,463	259,323,593	9,711,130	3.89%
Motor Vehicles	592,760,059	619,006,960	26,246,901	4.43%
	7,288,657,087	7,370,255,222	81,598,135	1.12%

The total net assessed value of all taxable property prior to Board of Assessment Appeal actions is $7,370,255,222, representing an increase in the net taxable list of $81,598,135 or 1.12% above last year's list. As you can see, the majority of the growth was in Motor Vehicle and Personal Property.

For intergovernmental aid, the State's Adopted Biennial Budget includes the continuation of the Motor Vehicle Tax Cap, which sets the cap at 32.46 mills. For municipalities whose uniform or single motor vehicle mill rate exceeds that cap, the State has provided an offsetting grant to alleviate the burden to towns. Adopted for fiscal year 2027, the Town's grant totals $8,381,717, an increase of $1,690,426 over fiscal year 2026. Additionally, the State's Adopted budget includes a decrease of $159,760 to Education Cost Sharing, an increase of $89,388 to Property Payment in Lieu of Taxes and an increase of $228,118 to Town Aid Road. On May 2, 2026, the General Assembly of the State of Connecticut passed an amended budget for fiscal year 2027 that provided additional aid to municipalities for Education Cost Sharing, resulting in an additional $2,824,592 in state funding for the Town. However, the Town had assumed a $1,200,000 in additional funding, resulting in a net increase of $1,624,592. The legislative body has elected not to amend its budget.

One other area of revenue decrease is investment earnings. In fiscal year 2026, investment earnings are budgeted at $3,418,000. However, interest rates have decreased over the fiscal year and have ranged from 4.45% to 3.74% thus far. These decreases were factored into the fiscal year 2026 budget; therefore, the estimate remains at the adopted budget. The Adopted fiscal year 2027 budget decreases investment earnings by $429,862 from the FY 2026 Adopted budget due to declining interest rates. The economic forecast indicates that the Federal Reserve Board will continue to reduce rates during calendar year 2026. The Adopted interest earnings are estimated to be that the State of Connecticut Short Term Investment Fund (STIF) interest rate (currently at 3.74%) will gradually decline with an average interest rate of 3.44% for fiscal year 2027.

Expenditures

The Town of West Hartford's General Fund budget is comprised of three major components: municipal services, the West Hartford Public Schools budget, and capital financing.

Municipal Services: Overall Increase of $6,355,268 or 4.6%

The total Wages and Salaries appropriation for fiscal year 2027 is $56,067,984, an increase of $1,541,751 or 2.8% from the prior adopted budget. This category includes regular payroll, temporary payroll, overtime, holiday pay, education premium pay and stipends.

- Regular payroll totals $46,194,283, an increase of $1,055,659 or 2.3% from the prior adopted budget. This appropriation represents the wages and salaries associated with all full-time employees, inclusive of paramedic stipends and hazardous material certification stipends. All bargaining unit contracts expired on June 30, 2025, with the exception of the Police Officers' Association (expiring June 30, 2028), Public Safety Dispatchers and Supervisory (expiring June 30, 2027), and Streets, Parking Monitors and Part-Time Custodians (expiring June 30, 2029). In addition, all applicable merit increases for eligible employees are also included. A contingency has been established for potential wage settlements for all unsettled collective bargaining unit contracts and are not recorded in the regular payroll account. During fiscal year 2026, there were two positions added: Building Inspector and Program Specialist (the Program Specialist is grant-funded by the Community Development Block Grant), and both are included in fiscal year 2027.
- The appropriation for part-time personnel increases $417,075 or 11.7%. The increase is primarily due to the new CT minimum wage amount on January 1, 2026, and contractual wages and step increases for eligible employees are also included. Additional increases can also be found in the Corporation Counsel office for assistance to the legal staff, Registrar of Voters due to a primary in August, 2026, the Financial Services Department for staff assistance resulting from retirements and the implementation of an automated retirement calculation system, the Police Department for assistance in the records division specifically for the FOI requests, the Public Works Department for enforcement of refuse and recycling regulations (reimbursed by NIP funds), along with additional hours for assisting the Operations Specialist with daily functions. Lastly, the Leisure and Social Services department increases due to part time staff for programming (two staff members are funded by Opioid Settlement funds) and additional staff for the summer and school programs.
- Operating expense totals $32,458,662, an increase of $1,216,600 or 3.9% from the 2026 adopted budget. Operating expense encompasses a variety of items from administrative expenses, office expense (including postage), printing expense, dues, memberships, registrations, subscriptions, mileage, training, consulting and legal services, other professional services, minor equipment, uniforms and safety shoes, contractual services, software expenses and outside agencies. In addition, utilities and supplies for all Town departments are also included.
- The largest contributing factors to the increase in operating expense are found in contractual services, solid waste disposal, information technology, vehicle and equipment maintenance, as well as maintenance and repairs.
    - Contractual services total $5,157,141, an increase of $807,213 or 18.6% over fiscal year 2026. This category funds the cost of services provided by contract with outside vendors throughout the Town's departments. This appropriation reflects a significant increase in

fiscal year 2027, primarily due to projected increased costs of the expiring waste and recycling contract, collection services of yard waste, the State of Connecticut's new Small Municipal Separate Storm Sewer System (MS4) permit and increased costs in Facilities contractual services. In addition, the Leisure and Social Services contractual and programming costs, along with outsourcing the outdoor pool locker rooms, also show an increase.

- Solid waste disposal totals $2,880,000, an increase of $176,000 or 6.5% over fiscal year 2026. This category reflects the Town's refuse disposal contract with Covanta. The fiscal year 2027 appropriation is calculated based upon the contractual rate from $95 to $101 per ton, @ 19,000 tons to contract for the collection and transportation of residential and municipal waste. The current contract with Covanta expires September, 2026.
- Information technology totals $1,733,483, an increase of $239,085 or 16.0% over fiscal year 2026. A variety of software and hardware-related maintenance costs are included in this category. Annual software support contracts provide for technical assistance, new software updates and new releases of the software. In fiscal year 2027, the increase includes new legislation for the redaction of land records and increased security enhancements. In addition, increases can be seen in the Public Works Department for software (Assetworks), Community Development licenses, and software support, along with software for the Fire Department (First Due). Additionally, cost savings within the Information Technology Department were transferred from the Rental/Leases category to the Information Technology Rental and Maintenance category.
- Vehicle and equipment maintenance totals $1,324,653, an increase of $86,369 or 7.0% over fiscal year 2026. This includes vehicle maintenance and fuel costs for all Town departments. Fuel costs fluctuate based on the market and the usage. The increase in fiscal year 2027 is directly related to fuel and vehicle maintenance cost increases.
- Maintenance and repairs total $1,389,328 an increase of $189,195 or 15.8% over fiscal year 2026. This appropriation includes all Town-wide equipment repair and maintenance. Included in this category are sidewalk maintenance, street light maintenance, signal and traffic light maintenance along with hardware/equipment maintenance. The increase in fiscal year 2027 is directly related to the Public Works department for athletic field maintenance and Town AED maintenance.

- The appropriation for fiscal year 2027 to the MDC decreases $396,034 or -3.2% from fiscal year 2026. The MDC is a quasi-governmental agency responsible for sewage treatment and disposal. The Tax Warrant is based upon the agency's adopted budget and appropriated to the member communities based on the local property tax levy.
- Fringe Benefits, Insurance & Miscellaneous total $55,308,573, an increase of $3,596,917 or 7.0% from the adopted 2026 budget. This appropriation represents risk management expenses such as the cost of employee health benefits, insurance, self-insurance, heart and hypertension and workers' compensation programs. This also includes pension benefits, transfers to other funds, social security and contingencies for tentative wage settlements on open union contracts.

  Risk management expense represents the cost of employee health benefits, insurance, self-insurance, heart and hypertension and workers' compensation programs and is allocated amongst the budgets of the BOE, Town and other funds. The Town's General Fund risk management expense increases $1,793,345 or 6.9% in fiscal year 2027. This is primarily due to rising health care costs as well an increase to the Actuarially Determined Employee

Contribution (ADEC) to the OPEB Trust Fund in fiscal year 2027. The other risk programs are experiencing variances due to claim trends and amortization of accumulated surplus/deficit in each program, as detailed in the Financial Services departmental section of this budget.

Education: Overall Increase of $12,804,766 or 6.0%

The fiscal year 2026-27 West Hartford Public Schools adopted budget totals $226,156,566, which is an increase of $12,804,766 or 6.0% over the fiscal year 2026 adopted budget. In fiscal year 2025, the Board of Education transferred $700,000 (of its surplus) into a Non-Lapsing Fund to be utilized to offset educational costs in fiscal year 2026.

- Salaries increase $7,516,595, or 5.6% in the adopted budget. This increase reflects rate adjustments required by collective bargaining agreements, as well as current staffing for regular and special education services. The 2026-27 budget reflects a net reduction of 2.6 positions from current staffing. While new certified special education positions are adopted to meet student needs, they are offset by reductions achieved through enrollment changes, scheduling and program efficiencies, and administrative and support staff adjustments.
- Total benefit costs are increasing by 13.2%. The appropriation for health insurance increases based upon an estimated 12.5% increase in medical premiums for the State Partnership Plan, and current employee participation. In addition, social security costs increase consistent with staffing and wages.
- Transportation, Tuition, and Utilities reflect an increase of 4.9%. The pupil transportation increase of $966,098 reflects contractual rate increases for in-district and out-of-district contracts, as well as contractual wage increases for van drivers and bus monitors, who ensure student safety on bus runs. Overall, the appropriation for utilities reflects an increase of $371,615 based on greater usage due to cold weather and anticipated rates. In addition, an increase in electricity rates is expected due to anticipated legislative action and uncertainty as to the receipt of virtual net metering credits on solar agreements. The level-funded appropriation for tuition reflects the anticipated number of students outplaced, increasing tuition rates, and the continuation of reduced funding from the State for reimbursement of excess special education costs.
- The remainder of the district's costs are included under Other Expenses. They consist of items such as instructional supplies, professional services, copiers, textbooks, technology, maintenance and custodial supplies, rent, and general insurance. The increase of $108,268 for 2026-27 relates to an increase in testing software and contracted services costs offset, in part, by savings in workers' compensation and general liability insurance costs.

The adopted budget maintains class size guidelines, the team structure at the middle school level, and a broad array of courses to challenge students and prepare them for college and career. In addition, it preserves counseling and student supports, programs and services to meet the distinct needs of all learners, and a strong commitment to the arts.

Capital Financing: Overall Increase of $420,615 or 2.5%

The 2027-2038 Capital Improvement Program (CIP) invests $578,688,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects, and capital equipment.

While the CIP is comprised primarily of recurring projects whose purpose is to maintain the infrastructure of the Town and prevent expensive repairs, there are also a few non-recurring projects as noted below.

- Transportation and Circulation: Beginning in FY 2027, as part of the Town's Vision Zero initiative, the Town will deploy its Speed Camera Management Program and Red-Light Enforcement program. The Town adopted to allocate a portion of revenue generated by these programs to complete traffic safety improvements, which will protect vulnerable users (i.e., pedestrians, bicyclists, etc.) and improve safety on critical corridors and school zones. This will decrease the Town's bonding commitment by $2.25M in Years 1 & 2. Another notable project includes the New Park Avenue bridge replacement in Years 1-3 ($10M). The Town has applied for funding through the State's Local Bridge Program for the last four years and will continue pursuing state assistance for this critical infrastructure investment to ensure public safety and system reliability.
- Education - In addition to its recurring capital improvement projects, Year 1 of the Board of Education's CIP includes the renovation of the Hall High School Track and Field ($2M). The new running track and field events area will be constructed of post-tension concrete with an applied rubber surfacing.
- Parks and Recreation: In addition to its recurring CIP, Years 1-5 include a CIP for $3.55M for the Cornerstone Aquatics Facility Renovation, with Year 1 engaging a consultant assessing efficiencies and performance functionality. Subsequent years will focus on upgrades to the building's mechanical systems.
- Town Building Improvements: Included in this capital plan is the construction of a new Elmwood Community Center to be located at 100 Mayflower Street. Prior CIP's utilized funds to hire architects and construction managers for the project. Year 2 (FY28) includes $5M in bond funds to begin some of the construction activities, including utilities and geothermal wells. Year 3 (FY29) includes $65M in bond funds for the actual construction of the building. Also included in Town Building Improvements is the maintenance and repair work, which began in FY 26 on the 20-year-old Town-owned parking structures (Isham and Memorial Garage), and continues ($6.6M) Years 1 & 2.
- Miscellaneous Equipment: Year 1 of the program includes funds for Fire Apparatus and outfitting ($1.55M), Public Works Rolling Stock ($800K), and miscellaneous equipment for Town Hall, Police, Fire, and Public Works ($958K). In addition, Town and Police vehicle replacement totaled $130K and $493K, respectively.

The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and "other" funds. Projects being financed via other funds include projects at Rockledge Golf Course (excluding the irrigation project), which are financed through capital projects user fees from golfers, projects at Westmoor Park, which are financed through use of the Westmoor Park fund balance, as well as the use of revenue derived from the Speed Camera Management and Red-Light Enforcement funds, as well as projects eligible under the Community Development Block Grant program funding.

Impact on the Taxpayer

The Adopted FY 2027 Budget of $387,312,715 represents a 5.3% increase in total expenditures compared to FY 2026. While this budget is supported in part by increases in non-tax revenue—including higher Motor Vehicle Property Grant funding, additional Education Cost Sharing aid, increased PILOT revenue, and Town Aid Road funding—the majority of local taxpayer impact is reflected in the mill rate.

For the average household, the true, direct financial impact of this budget is the 4.4% increase in the Real Estate and Personal Property mill rate, rising from 44.78 to 46.77. This mill rate change determines how much residents will actually pay in property taxes in the coming year, and therefore represents the most meaningful measure of taxpayer impact.

The motor vehicle mill rate remains capped at 32.46, consistent with state statute and unchanged from FY 2026.

Conclusion

In closing, we believe this budget addresses the diverse needs of our community while being mindful of our responsibility to our taxpayers. The Adopted FY 2027 Budget is a sound, responsible spending plan designed to provide services that are important to maintaining West Hartford's quality of life and its standing as one of the nation's premier communities.

It is no easy task to continue to provide the current level of exceptional services that residents and visitors expect, while limiting the increase in local taxes. I am confident this budget provides you, the policy makers, with vital information and a framework for decision-making.

The preparation of the Adopted budget and CIP requires a great deal of time and effort. I would like to express my gratitude to our directors and the members of the budget team for their dedication and thorough work in preparing this submission. Your time and commitment are truly appreciated.

Also appreciated is the Town Council's thoughtful and insightful review of this budget.

Sincerely,



Richard C. Ledwith
Town Manager

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of West Hartford
Connecticut

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

TABLE OF CONTENTS

Budget Guide
A Reader's Guide to the Budget ..... 1 - 1
Town of West Hartford's Organization Values ..... 1 - 2
Six Major Public Policies for the Future ..... 1 - 3
Town of West Hartford's Annual Budget Process ..... 1 - 4
Financial Organization of Accounts ..... 1 - 6
Organizational Structure ..... 1 - 10

Fiscal Policies
Fiscal Policies Section ..... 2 - 1
Fund Balance Policy – General Fund ..... 2 - 11
Statement of General Investment Policy ..... 2 - 13

Budget Summaries
Budget In Brief - All Funds ..... 3 - 1
Summary of Sources, Uses and Changes in Fund Balances - All Funds ..... 3 - 2
Budget In Brief - General Fund ..... 3 - 4
Expenditure Summary by Department - General Fund ..... 3 - 5
Estimated Revenues and Other Resources – General Fund ..... 3 - 6
Comparison of Wages and Salaries, Operating Expense, Equipment, and Social Security - General Fund ..... 3 - 9
Full-Time Position Summary ..... 3 - 13
Categories of Expense Summary – General Fund ..... 3 - 16

General Government
General Fund Overview ..... 4 - 1
Town Council ..... 4 - 3
Town Clerk ..... 4 - 7
Town Manager ..... 4 - 13
Corporation Counsel ..... 4 - 21
Registrar of Voters ..... 4 - 25
Assessor's Office ..... 4 - 29

Information Technology
General Fund Overview ..... 5 - 1
Technology Investment Fund ..... 5 - 7

Financial Services
General Fund Overview ..... 6 - 1
Budget by Division(s) ..... 6 - 3
Risk Management Fund ..... 6 - 14

Human Resources
General Fund Overview ..... 7 - 1
Pension Operating Fund ..... 7 - 7
Pension Bond Reserve Fund ..... 7 - 11

Fire Services
General Fund Overview ..... 8 - 1
Budget by Division(s) ..... 8 - 5

Police Services
General Fund Overview ..... 9 - 1
Budget by Division(s) ..... 9 - 6
Police Private Duty Fund ..... 9 - 28

Community Development
General Fund Overview ..... 10 - 1
Budget by Division(s) ..... 10 - 4

Public Works
General Fund Overview ..... 11 - 1
Budget by Division(s) ..... 11 - 5
Parking Lot Fund ..... 11 - 20
Cemetery Operating Fund ..... 11 - 25

Facilities Services
General Fund Overview ..... 12 - 1
Budget by Division(s) ..... 12 - 3
Utilities Services Fund ..... 12 - 8

Leisure Services and Social Services
General Fund Overview ..... 13 - 1
Budget by Division(s) ..... 13 - 4
Leisure Services Fund ..... 13 - 24
Community Development Block Grant Fund ..... 13 - 31
CDBG – Housing Rehabilitation Fund ..... 13 - 36
State Housing and Community Development Fund ..... 13 - 39
Westmoor Park Fund ..... 13 - 41

Library Services
General Fund Overview ..... 14 - 1
Budget by Division(s) ..... 14 - 3
West Hartford Library Fund ..... 14 - 17

Education
General Fund Overview ..... 15 – 1

Non-Departmental
General Fund Overview ..... 16 - 1
Summary by Program ..... 16 - 1
Private School Services Fund ..... 16 - 4
Blue Back Square Fund ..... 16 - 7
West Hartford Center – Special Services District Fund ..... 16 - 9
American Rescue Plan Act Fund ..... 16 - 11
Speed Management Program (SS4A) Fund ..... 16 - 14
Red Light Enforcement Program Fund ..... 16 - 16

Capital Budget
General Fund Overview ..... 17 - 1
Debt Service Fund ..... 17 - 2
Capital and Non-Recurring Expenditure Fund ..... 17 - 4
Capital Financing Summary ..... 17 - 7
Comprehensive Capital Financing Policy ..... 17 - 15
Fiscal Year 2026-2027 and 2027-2028 Capital Budget ..... 17 - 18
Summary of Capital Improvements 2026-2027 ..... 17 - 21
2026-2027 Detailed Project Descriptions ..... 17 - 22
Summary of Capital Improvements 2027-2028 ..... 17 - 70
2027-2028 Detailed Project Descriptions ..... 17 - 71

Budget Resolutions ..... 18 - 1

Supplemental Summaries ..... 19 - 1

Glossary
Glossary of Terms ..... 20 - 1
Abbreviations/Acronyms ..... 20 - 6
Description of Funds ..... 20 - 10

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A READER'S GUIDE TO THE BUDGET

This budget document is designed to serve as a policy document, a financial plan, an operations guide, and a communication tool. It is organized by department and within each department by the various funds that comprise the financial operations of the Town.

The **Fiscal Policy & Trends** section provides information on the major highlights and fiscal policies of the General Fund budget and a discussion of the trends and influences that affect the environment in which policy decisions regarding spending and taxation are made.

The **Budget Summaries** section summarizes financial and other information by fund and provides a concise overview of the budget for the fiscal year. Included in this section are summaries of revenues and expenditures by department and by category, as well as information on full-time positions and capital outlay.

Each **Departmental** section begins with a mission statement and a budget summary of the department's General Fund budget. The budget summary is classified into four categories:

- **Wages & Salaries –** Payroll costs for full-time and temporary employees.
- **Operating Expense –** Costs incurred for the normal operation and performance of Town services.
- **Equipment –** Payments of a relatively recurring nature to acquire or replace equipment for normal operating purposes with a value greater than $5,000 and a life expectancy of one to five years.
- **Social Security/Fringe Benefits –** Costs related to social security, insurance, pension, active and retiree health care, and workers compensation expense. Also included are transfers and capital financing costs.

The remaining portion of this section contains a narrative describing budget and program highlights, detail of expenditures by division, performance measures and policy issues where appropriate, authorized positions and source of funds within the department. If the department has operations in a budgeted fund other than the General Fund, information is provided about the purpose of the fund, the strategy of the fund, the historical performance of the fund, the expected performance during the current fiscal year compared to the budgeted performance, and a discussion of the budget for the upcoming year.

The **Capital Budget** section details the Town's capital plan for the next two fiscal years providing financing policy and implications, as well as a detailed summary of each of the planned capital projects.

The **Budget Resolution** section contains the legislative actions for the Town Council to formally establish the budget for the upcoming fiscal year.

A **Glossary** section provides definitions of terms and acronyms used in the budget document and an alphabetized list of the budgeted "Other Funds" included in the budget document.

TOWN OF WEST HARTFORD ORGANIZATION VALUES

The Town of West Hartford is dedicated to providing quality services, as established by Town policymakers, in a responsive and cost-effective manner. This commitment to quality depends upon a dedicated partnership between residents, elected officials and the employees of the Town.

The Town of West Hartford has certain expectations and values shared by all to ensure organizational excellence and service quality. They are:

Getting Close to our Residents (Customers)
We encourage and promote communication between Town residents and all municipal employees by ensuring friendly, courteous and responsive services. We further encourage and promote resident participation in the development and review of all Town services.

Enhancing our Public Image
We are committed to upholding the highest ideals of professionalism and integrity in performing our responsibilities. We will strive to promote an awareness and understanding of Town programs and services to Town residents, our peers and other communities.

Improving Relations Among All Employees
We are committed to promoting the well-being of employees through professional development, skill building programs, open lines of communication and encouraging organizational participation and teamwork.

Being on the Leading Edge of Technology
We recognize that in order to remain competent and to be leaders in our areas of specialty, we must be committed to incorporating appropriate technological advancements into our delivery of services.

Committing to Long Range Fiscal and Administrative Planning
We are committed to a proactive approach to the issues and challenges confronting the community. We will utilize a wide range of forecasting models and tools to help ensure that the Town will anticipate events and make informed decisions that will help shape the future.

SIX MAJOR PUBLIC POLICIES FOR THE FUTURE

West Hartford must continually position itself to meet the challenges that lie ahead. There are six major public policies that form the basis of public actions.

FIRST: and foremost, West Hartford must be among the safest (personal and property security) in the region.

SECOND: West Hartford schools must continue the long tradition of being the State's public education leader by becoming more resourceful, providing quality programs, and being customer (parent) responsive.

THIRD: West Hartford's physical appearance must be the best in the area, without exception. This includes not only roads, sidewalks, and other parts of the rights-of-way in residential and commercial areas, but the strict enforcement of housing, zoning and environmental health codes to prevent the appearance of neglect.

FOURTH: West Hartford must provide the best customer service. The Town will commit itself to continuous improvement to achieve this.

FIFTH: West Hartford will incorporate the market forces of competition and entrepreneurialism while being mindful of the need to maintain public accountability.

SIXTH: West Hartford must always strive to be inclusive of its residents in developing public policy, and recognize the importance that strong neighborhoods have in enhancing the image of the community.

TOWN OF WEST HARTFORD'S ANNUAL BUDGET PROCESS

Budget Process Guided by Town Charter/Town Ordinance

The Town of West Hartford's fiscal year begins on July 1st and ends on June 30th. The budget cycle is determined by the requirements outlined in the Town Charter, Chapter VII, as follows:

1. Not later than 130 days before the end of the fiscal year, each department files a detailed statement of estimated revenues and proposed expenditures for the ensuing fiscal year. The Superintendent of Schools files a similar statement with the Board of Education and Town Manager at least 115 days prior to the end of the fiscal year.

2. Not later than 110 days prior to the end of the fiscal year, the Town Manager submits to the Town Council a recommended operating budget for the fiscal year commencing the following July 1. The operating budget includes proposed expenditures and the means of financing them.

3. Not later than 75 days before the end of the fiscal year, two or more public hearings are conducted at locations throughout the Town to obtain public comments.

4. Not later than 65 days before the end of the fiscal year, the budget is legally enacted through passage of an ordinance.

Budget Referendum Process

Within 25 days from adoption of the budget, Town electors may request that the budget be repealed if 6% of the electors sign a petition. The Town Clerk must certify the petition within five days.

After the Town Clerk’s certification of the petition, the question shall be submitted to a referendum of the electors of the town, conducted in accordance with the relevant general statutes. At least ten days prior to such referendum the council shall cause to be published in a newspaper having circulation in the town a notice of such referendum, setting forth the date on which and the hours during which the referendum will be held and the text of the question as it will appear on the voting machines. Such referendum shall be held on a Tuesday.

If the vote to repeal succeeds, the Town Council shall adopt a substitute budget not later than midnight on June 30.

The substitute budget shall be subject to repeal if 6% of the electors sign a petition by July 31.

On the last Tuesday of September, the question shall be submitted to a referendum of the electors of the Town. A majority vote of the electors to repeal the budget ordinance shall not become effective unless a total of at least 15% of the electors have voted.

If the vote to repeal succeeds, the council shall, not later than midnight on October 15, adopt a second substitute budget. The second substitute budget is not subject to a referendum.

Calendar for Fiscal Year 2026-2027 Budget Process

December 15, 2025	Budget guidelines distributed to departments
December 15 - January 9, 2026	Departments prepare budget submissions
January 9 - March 9, 2026	Town Manager's budget review and production of Proposed Budget
March 10, 2026*	**Proposed Budget presented to Town Council by Town Manager**
March 11 - April 20, 2026	Council review of budget and two public hearings on budget
April 20, 2026**	**Town Council adoption of budget**
April 21 - June 17, 2025	Preparation of Adopted Budget documents

* Deadline, per Town Charter, is March 13th.
** Deadline, per Town Charter, is April 27th.

Budget Amendment Process

Per the Code of the Town of West Hartford, Chapter 18, Article II, section 18-28, the Town Council may make by resolution supplemental appropriations to the operating or capital budgets at any time during the fiscal year.

In order to do this, the Director of Financial Services must certify that there exists in the General Fund balance or in the capital reserve account a sufficient sum which is unencumbered and able to meet such appropriation.

Any additional appropriation that the Council may wish to provide must be embodied in a separate resolution which specifically designates the purpose of such appropriation to some single project or program. The source of revenue must be stated within the resolution.

The Town Council adopts the operating budget by department and appropriates funds into four categories of expense: wages & salaries, operating expense, equipment, fringe benefits and insurance. During the fiscal year, a department may transfer funds from one line item to another to meet unexpected costs. To do this an internal transfer of funds occurs, provided that the funds are transferred within one of the four characters of expense. This type of transfer requires the approval of the Director of Financial Services and the Town Manager. Any transfer between departments or characters of expense requires approval by the Town Council.

FINANCIAL ORGANIZATION OF ACCOUNTS

The financial operations of the Town of West Hartford are organized into funds, each of which is a separate fiscal and accounting entity. The funds employed by the Town are detailed below, by fund type. Funds denoted in **bold** are budgeted funds and the department responsible for the operations of each fund is in parentheses.

GOVERNMENTAL FUNDS

Governmental funds are those through which most governmental functions typically are financed. There are five types of governmental funds: the General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds and Permanent Funds.

General Fund – the primary operating fund of the Town. This fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property taxes, state and federal grants, licenses, permits, charges for services, fines and forfeitures and interest income. The Pension Bonds Reserve fund is consolidated with the General Fund at year end for financial statement purposes.

Special Revenue Funds – account for revenue derived from specific sources (other than major capital projects) that are restricted by legal and regulatory provisions to finance specific activities. The Town's Special Revenue Funds are as follows (funds are listed in department order):

Technology Investment Fund (Information Technology) – accounts for a recurring revenue stream dedicated to continued investment in the Town's e-business strategy.

Police Private Duty Fund (Police Services) – accounts for revenues generated by police private duty overtime fees and the related costs.

Police Home Ownership Program Fund (Police Services) – accounts for loan activity to assist police officers with closing and down payment costs to encourage them to reside in the Southeast quadrant of West Hartford.

Drug Enforcement Fund (Police Services) – accounts for grant revenue and proceeds from seized property to be used for drug enforcement and education.

Parking Lot Fund (Public Works) – accounts for operations of the Town's gated parking lots and parking meters in the Town Center.

Cemetery Operating Fund (Public Works) – an expendable trust fund that accounts for donations and other resources provided for the maintenance of Town-owned cemeteries.

Veterans Memorial Fund (Public Works) – accounts for donations to finance construction and maintenance of a community memorial to honor veterans.

Community Development Block Grant Fund (Leisure Services & Social Services) – accounts for federal grant revenue from the United States Department of Housing and Urban Development.

CDBG Housing Rehabilitation Fund (Leisure Services & Social Services) – accounts for housing rehabilitation activities funded via federal grant monies from the U.S. Department of Housing and Urban Development.

State Housing and Community Development Fund (Leisure Services & Social Services) – accounts for state housing funds for community development programs.

Westmoor Park Fund (Leisure Services & Social Services) – accounts for income received from an external trust and expenditures to maintain Westmoor Park.

CF Morway Fund (Leisure Services & Social Services) – accounts for trust revenue which may be utilized to purchase park and recreation equipment and facilities.

Affordable Housing Trust Fund (Leisure Services & Social Services) – accounts for loan activity to assist low- and moderate-income families.

The Town That Cares Fund (Leisure Services & Social Services) – accounts for donations used to provide financial assistance to residents in need.

West Hartford Library Fund (Library Services) – accounts for grants and other revenue derived from the Connecticard program and computer search activities.

School Cafeteria Fund (Board of Education) – accounts for the operations of the school cafeterias, including sales of food, and state and federal subsidies.

School Interscholastic Sports Fund (Board of Education) – accounts for resources and expenditures related to interscholastic sports at the Town's high schools.

School Grants Fund (Board of Education) – accounts for state and federal grants used for various education programs.

School Special Programs Fund (Board of Education) – accounts for state grants, federal grants and charges for services to fund education special programs.

School Donations Trust Fund (Board of Education) – accounts for contributions to the school system used to make public school purchases.

Private School Services Fund (Non-Departmental) – accounts for a state grant and other funds necessary to provide mandated services to the Town's non-public schools.

American Rescue Plan Act (ARPA) (Non-Departmental) – accounts for Federal funds received to provide support to local governments in responding to the economic and public health impacts of COVID-19.

Speed Camera Management Program (Non-Departmental) – accounts for the violation revenue generated from the speed safety cameras and federal grant revenue from the United States Federal Highway Administration for Safe Streets and Roads.

Red Light Running Management Fund (Non-Departmental) – accounts for revenue generated from the red-light running violations to support the Town's Vision Zero Action Plan.

Capital Projects Funds – used to account for and report on resources that are restricted, committed or assigned to expenditures for capital outlay.

Capital Projects Fund (Capital Financing) – accounts for all financial resources used for the acquisition of capital assets or construction of major capital facilities.

Capital and Non-Recurring Expenditures Fund (Capital Financing) – accounts for the resources accumulated for capital projects or equipment acquisition.

Debt Service Funds – used to account for and report on resources that are restricted, committed or assigned to expenditures for principal and interest.

Debt Service Fund (Capital Financing) – accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest, as well as Pension Obligation Bonds long-term debt principal and interest.

Blue Back Square Fund (Non-Departmental) **–** accounts for the financial activity of the Blue Back Square development project.

Permanent Funds – used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the Town's programs. The Town has one permanent fund:

Private Cemetery Fund (Public Works) – accounts for contributions and trust income used for the maintenance of private cemetery lots.

PROPRIETARY FUNDS

Proprietary funds are used to account for activities that are similar to those often found in the private sector. These funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. The Town has two types of proprietary funds:

Enterprise Funds – account for operations that are financed in a manner similar to private business enterprises, where the intent is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Leisure Services Fund (Leisure Services & Social Services) – accounts for the operations of the Town's leisure activities.

West Hartford Center – Special Services District Fund (Non-Departmental) - accounts for the financial activity of the West Hartford Center Special Development District.

Internal Service Funds – account for the financing of goods or services provided by one department to other departments or agencies of the Town on a cost-reimbursement basis. The Town has two internal service funds:

Risk Management Fund (Financial Services & Human Resources) – accounts for the cost of the Town's insured and self-insured risk programs.

Utilities Services Fund (Facilities Services) – accounts for the cost of the Town's energy usage.

FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by the Town in a trustee capacity or as an agent for individuals, private organizations, and other governments. The Town has two types of fiduciary funds:

Trust Funds – involve a trust agreement that affects the degree of management involvement and the length of time that resources are held. The Town has two trust funds:

Pension Trust Fund (Human Resources) – accounts for the payment of pension benefits and other costs associated with the operation of the Town's pension plan.

Other Post-Employment Benefits Fund (Human Resources) – used to report resources that are required to be held in trust for the members and beneficiaries of the Town's post-employment benefit plan.

Agency Funds – are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations. The Town has one agency fund:

Student Activity Fund (Board of Education) – accounts for the monies generated by student activities in the West Hartford school system.

BASIS OF ACCOUNTING

All General and Special Revenue Funds shall be accounted for on the **modified accrual basis**, under which revenues shall be recognized when actually received, or accrued when the Director of Financial Services determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Town from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and Internal Services Funds utilize a full-accrual system of accounting. The Town shall utilize a full-encumbrance system for all funds in all financial transactions of the town. Salaries and wages of Town employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Financial Services, may be met from the aggregate total of the reserve for encumbrances.

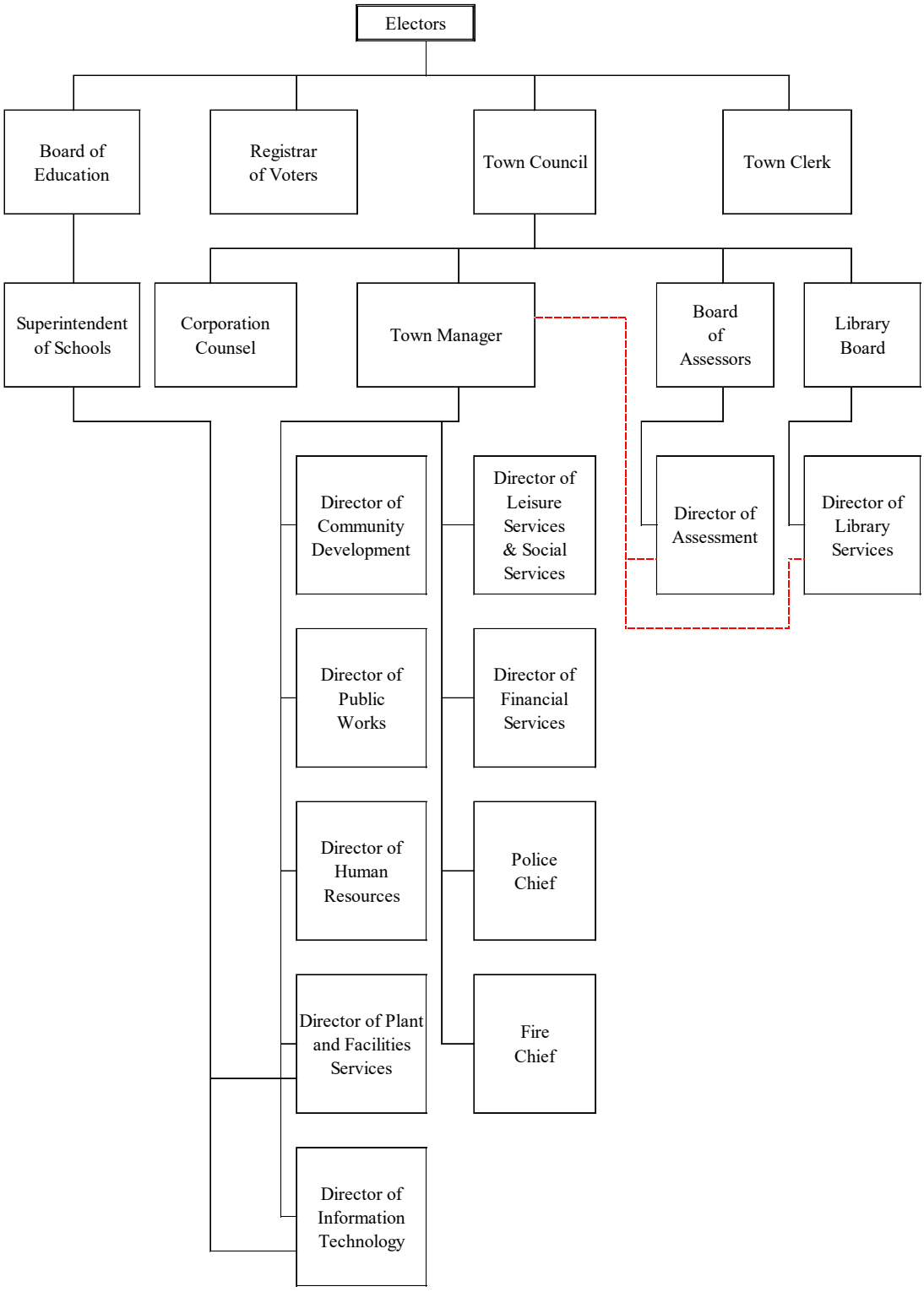
This document is prepared on a **budgetary basis**, which follows the modified accrual basis of accounting except:

a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.

b. The Town accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, *Accounting and Financial Reporting for Certain Grants and Other Financial Assistance.* As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on-behalf" contributions by the State.

ORGANIZATIONAL STRUCTURE

TOWN OF WEST HARTFORD, CONNECTICUT



FISCAL POLICIES SECTION

The Town's annual budget reflects priorities of the Town Council with respect to maintaining a high level of service to the community, mitigating, to the extent possible, tax increases and looking prospectively to the future in hopes that any and all potential contingencies have been properly addressed.

The adopted budget is designed to maintain the undesignated fund balance level at 10.4% of General Fund expenditures, with an eye towards incrementally increasing that level based on the recently amended fund balance policy which will earmark one third of prior year budgetary surplus to the fund. In addition, this adopted budget fully funds the pension Actuarially Determined Employer Contribution (ADEC) through a combination of direct funding by all covered funds along with a contribution from the Pension Obligation Bond (POB) Reserve Fund. This fund was created in 2021 to absorb any increases in excess of 8% over the prior year ADEC.

The state-wide uniform mill rate of 32.46 which was established for motor vehicles has not changed. Any City/Town who had adopted a mill rate greater than 32.46 for motor vehicles will receive a grant which will offset that loss in revenue. The Town received a grant in the amount of $6,691,291 in FY 2026 and the Governor preliminary grant estimate of $8,381,717 which is included in this adopted budget.

This adopted budget also includes a $400K increase towards Other Post-Employment Benefits (OPEB) liabilities in an effort to gradually improve the OPEB unfunded liability.

Lastly, this adopted budget also addresses operational needs in public safety, public works, and general government. The following policies are reflected in this budget:

- Continue to assume a property tax collection rate of 99.1%.
- Continue to use conservative revenue estimates in all non-tax and non-municipal aid categories.
- Utilize the Governor's Adopted budget for State aid estimates.
- Continue to fully fund the Actuarially Determined Employer Contribution (ADEC) related to Pension liabilities.
- Explore options for service sharing with other municipalities.
- Regular rebidding of contracts for goods and services.
- Continued efforts to modify employee benefit programs to reduce costs.
- Evaluation of best practices for government operations.

The fiscal year adopted 2027 General Fund budget totals $387,312,715 and represents an increase of $19,580,649 or 5.3% from fiscal year 2026. The municipal services portion of the budget totals $143,835,219; an increase of $6,355,268 or 4.6%. The education budget totals $226,156,566, an increase of $12,804,766 or 6.0%. The capital financing budget for both municipal and education services is $17,320,930 an increase of $420,615 or 2.5%. In order to finance the budget, an increase in current year property tax revenue of $16,470,896. Property taxes are the primary source of revenue for municipalities in Connecticut and increases in property tax revenue are generated from growth in the value of taxable property and increases in the tax rate. As a fully developed community, growth in the Town's taxable property is through re-use of existing property. In fiscal year 2027, the Town anticipates an increase in the grand list due to the number of residential developments, commercial investment sales and affordable

housing projects. The October 1, 2025 Grand List totals $7,370,255,222, an increase of $81,598,135 or 1.12%. This growth equates to approximately $3,455,681 in property tax revenue. In order to generate the remaining property tax required, a mill rate of 46.77 is required.

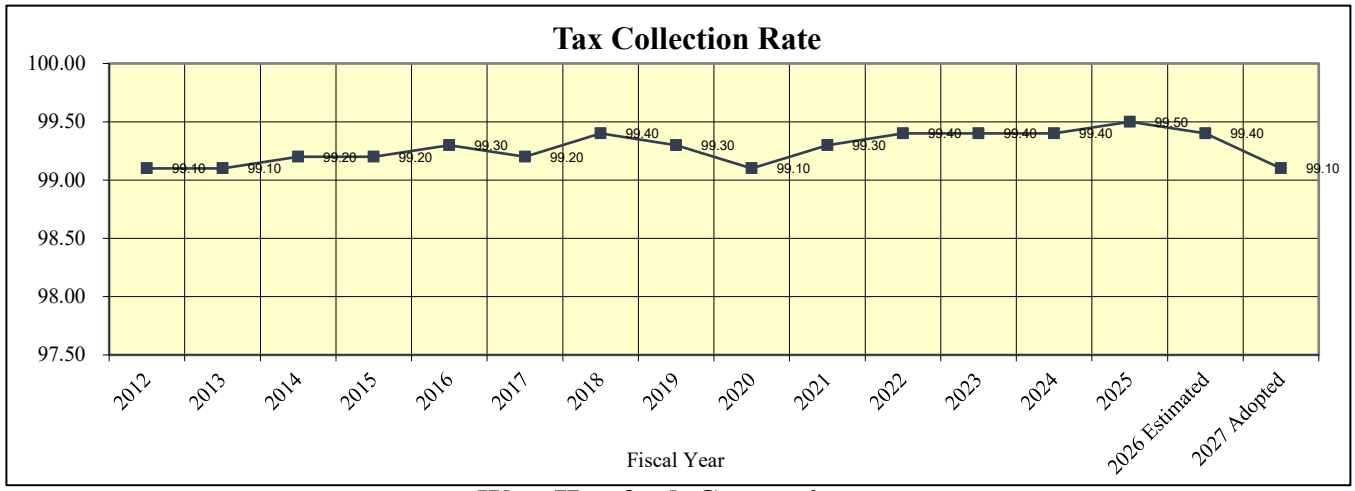
SUMMARY OF REVENUES

	FY 2026 Adopted	FY 2027 Adopted	Increase/ (Decrease)	Percent Change
Current Year Property Taxes	$313,555,448	$330,026,344	$16,470,896	5.3%
Other Property Taxes	4,635,350	4,635,350		
Intergovernmental Revenue	36,002,783	39,080,955	3,078,172	8.5%
Charges for Services	8,538,233	8,598,300	60,067	0.7%
Miscellaneous Revenue	4,138,390	3,594,688	(543,702)	-13.1%
Transfers from Other Funds	861,862	1,377,078	515,216	59.8%
Total Revenues	**$367,732,066**	**$387,312,715**	**$19,580,649**	**5.3%**

Property Taxes

Approximately 85% of the annual General Fund budget is financed through current-year property tax revenue. Increases in property tax revenue are generated from growth in the value of taxable property and increases to the mill rate. As a fully developed community, growth in the Town's taxable property is normally through re-use of existing property.

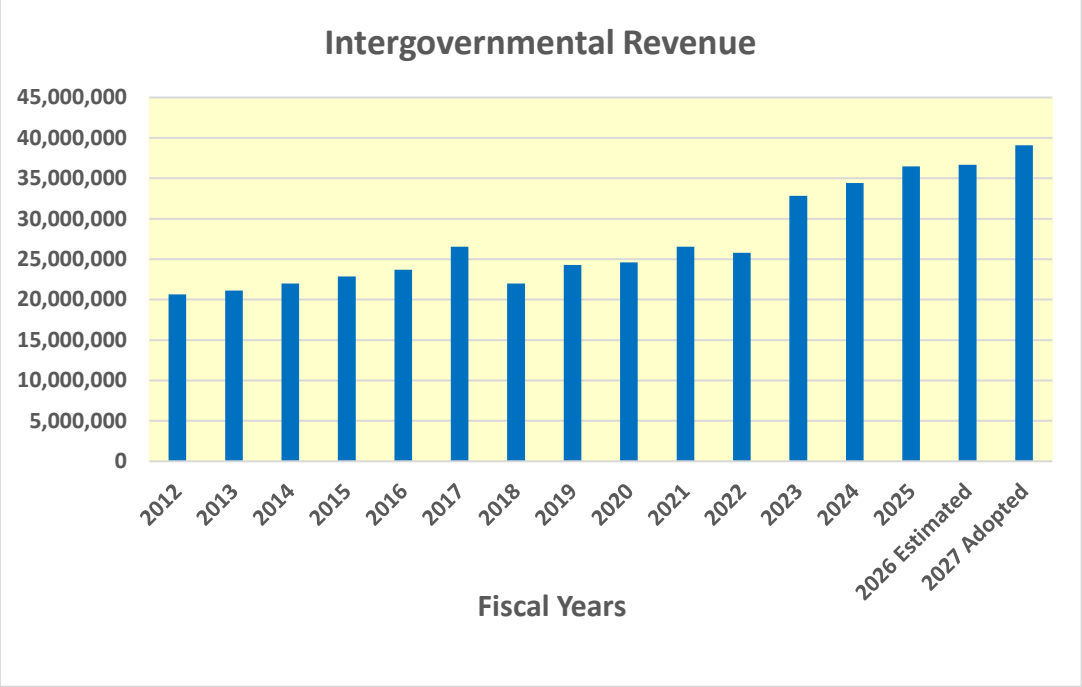
With the increase in the Grand List, the value of a mill has increased. A mill is used to determine local property taxes. One mill equals one-thousandth of a dollar. For each mill levied on your property, your taxes will be $1 per every $1,000 of assessed value. This budget will have one mill rate for real and personal property of 46.77 mills; an increase of 1.99 mills or 4.4% and 32.46 mills for motor vehicles, which was established by the State of Connecticut and remains in effect. Based on the mill rate cap for motor vehicles, the Town is expecting to receive an offset grant of $8,381,717 from the State. The successful collection of current-year property taxes is a critical element in determining property tax revenues and effectively managing the budget during the fiscal year. The collection of the second installment of real estate property taxes in January 2026 was consistent with experience in prior years. Over the last ten years, the average collection rate for the Town has been 99.3%. The adopted 2027 budget maintains a conservative 99.1% collection rate assumption.



Intergovernmental Revenue

Estimated Intergovernmental Revenue for the adopted fiscal year 2026-2027 budget is detailed below. State Aid revenue assumptions are based on the Governor's preliminary grant estimate at the time of adoption.

Grant	FY 2026 Adopted	FY 2027 Adopted	Increase/ Decrease
Dial-A-Ride	80,880	$ 80,880	-
Total Federal Revenue	**$ 80,880**	**$ 80,880**	**-**
Motor Vehicle Property Grant	$ 6,691,291	$ 8,381,717	$ 1,690,426
Education Cost Sharing	25,726,769	26,767,009	1,040,240
Disabled Property Tax Relief	6,000	6,000	-
Grant for Municipal Projects	828,784	828,784	-
Payment in Lieu of Taxes (PILOT) Property	1,257,324	1,346,712	89,388
Payment in Lieu of Taxes (PILOT) Grant	300,529	300,529	-
Veterans Tax Relief	62,613	62,613	-
Alcohol/Drug Abuse Grant	12,142	12,142	-
Town Aid Road	691,030	919,148	228,118
Emergency 911 Service Grant	141,000	171,000	30,000
Pequot/Mohegan Fund Grant	27,820	27,820	-
Telephone Grant	176,601	176,601	-
Total State Aid	**$ 35,921,903**	**$39,000,075**	**$3,078,172**
Total Intergovernmental Revenue	**$ 36,002,783**	**$39,080,955**	**$3,078,172**



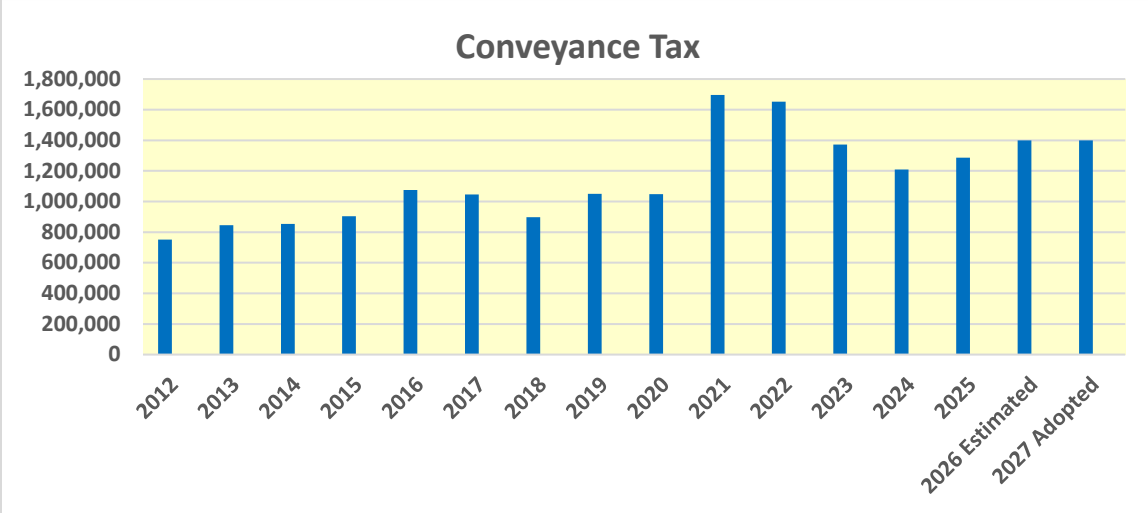
Charges for Services

Building Permits

Estimated building permit revenue is budgeted at $2,800,000 for the adopted fiscal year 2027 budget. The building permit fee is calculated on the value of new construction or building improvements. The fiscal year 2026 estimate is based on anticipated residential housing and commercial construction projects.

Real Estate Transactions

The Town receives fees established by the State of Connecticut for real estate transactions. Land records fee revenue is received for the recording of legal documents and conveyance taxes are charged on the transfer of all real estate. The fiscal year 2027 adopted budget reflects conveyance tax revenue of $1,400,000 based upon the level of activity in the current fiscal year. The fiscal year 2027 adopted budget for land record fees revenue slightly increases to $193,000.



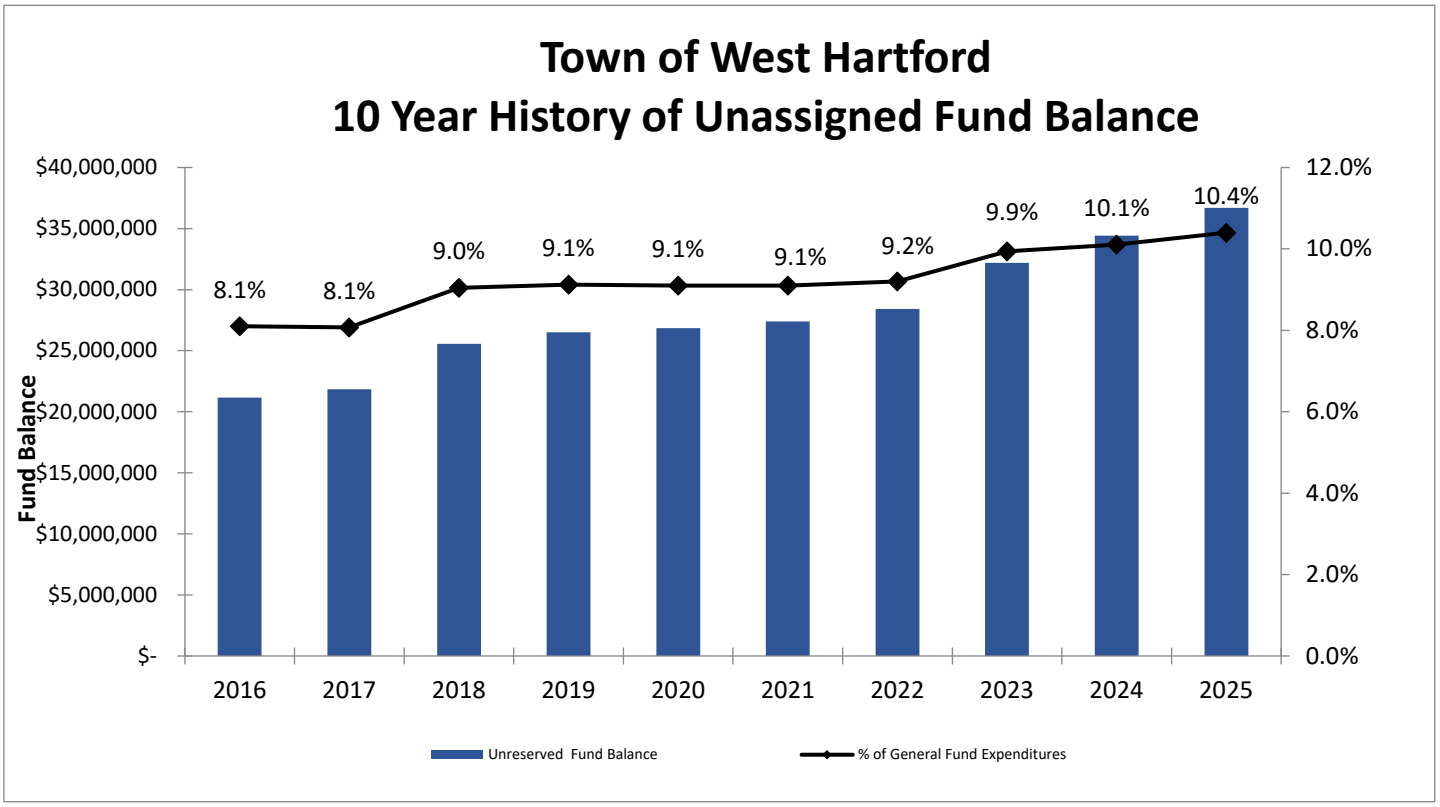
Miscellaneous Revenues

Investment Income

The Town invests available cash to generate interest income, a source of non-property tax revenue in the annual budget. The adopted fiscal year 2027 interest income decreases $429,862 as interest rates are projected to decline during the next year. The Town invests available cash in the State Treasurer's Short-Term Investment Fund (STIF) at current rates between 4.45% and 3.72%.

Fund Balance

Fund balance is the amount the Town has accumulated from prior years when revenues exceeded actual expenditures. As of June 30, 2025, the Town's fund balance increased from the prior year ratio of 10.1% to 10.4% for a total of $36,703,638.



SUMMARY OF EXPENDITURES

	FY 2026 Adopted	FY 2027 Adopted	Increase/ (Decrease)	Percent Change
Town Services				
Wages & Salaries	$ 54,526,233	$ 56,067,984	$ 1,541,751	2.8%
Operating Expense	31,242,062	32,458,662	1,216,600	3.9%
Fringe Benefits	51,711,656	55,308,573	3,596,917	7.0%
Total Town Services	$137,479,951	$143,835,219	$ 6,355,268	4.6%
Board of Education	$213,351,800	$226,156,566	$12,804,766	6.0%
Capital Financing	$ 16,900,315	$ 17,320,930	$ 420,615	2.5%
Total Expenditures	**$367,732,066**	**$387,312,715**	**$19,580,649**	**5.3%**

Town Services

Wages & Salaries

Wages and Salaries total $56,067,984, an increase of $1,541,751 or 2.8% from the prior adopted budget. This appropriation represents the wages and salaries associated with all full-time employees, inclusive of paramedic stipends and hazardous material certification stipends. All bargaining unit contracts expired on June 30, 2025 with the exception of the Police Officers' Association (expiring June 30, 2028), Public Safety Dispatchers and Supervisory (expiring June 30, 2027) and Streets, Parking Monitors and Part Time Custodians (expiring on June 30, 2029). In addition, all applicable merit increases for eligible employees

are also included. A contingency has been established for potential wage settlements for all unsettled collective bargaining unit contracts and are not recorded in the regular payroll account. During fiscal year 2026, there were two positions added: Building Inspector and Program Specialist (the Program Specialist is grant funded by Community Development Block Grant), and both are included in fiscal year 2027.

The appropriation for part-time personnel increases $417,075 or 11.7%. The increase is primarily due to the new CT minimum wage amount on January 1, 2026, contractual wages and step increases for eligible employees are also included. Additional increases can also be found in the Corporation Counsel office for assistance to the legal staff, Registrar of Voters due to a primary in August, 2026, the Financial Services Department for staff assistance resulting from retirements and the implementation of an automated retirement calculation system, the Police Department for assistance in the records division specifically for the FOI requests, the Public Works Department for enforcement of refuse and recycling regulations (reimbursed by NIP funds) along with additional hours for assisting the Operations Specialist with daily functions. Lastly, the Leisure and Social Services department increases due to part time staff for programming (two staff members are funded by Opioid Settlement funds) and additional staff for the summer and school programs.

Operating Expense

Operating expense totals $32,458,662, an increase of $1,216,600 or 3.9% from the 2026 adopted budget. Operating expense encompasses a variety of items from administrative expenses, office expense (including postage), printing expense, dues, memberships, registrations, subscriptions, mileage, training, consulting and legal services, other professional services, minor equipment, uniforms and safety shoes, contractual services, software expenses and outside agencies. In addition, utilities and supplies for all Town departments are also included.

The largest contributing factors to the increase in operating expense are found in the contractual services, solid waste disposal, information technology, vehicle and equipment maintenance and maintenance and repairs.

Contractual services total $5,157,141, an increase of $807,213 or 18.6% over fiscal year 2026. This category funds the cost of services provided by contract with outside vendors throughout the Town's departments. This appropriation reflects a significant increase in fiscal year 2027 primarily due to budgeting a adopted cost of the expiring waste and recycling contract, collection services of yard waste, the State of Connecticut new Small Municipal Separate Storm Sewer System (MS4) permit and increased costs in Facilities contractual services. In addition, the Leisure and Social Services contractual and programming costs along with outsourcing the outdoor pool locker rooms also show an increase.

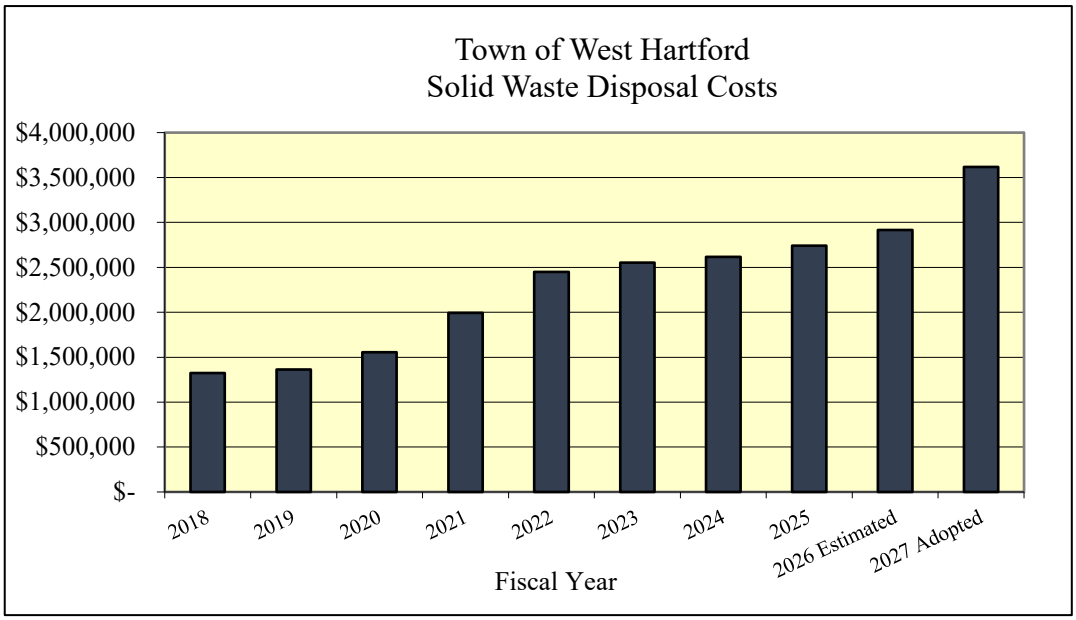
Information technology totals $1,733,483 an increase of $239,085 or 16.0% over fiscal year 2026. A variety of software and hardware related maintenance costs are included in this category. Annual software support contracts provide for technical assistance, new software updates and new releases of the software. In fiscal year 2027 the increase includes new legislation for redaction of land records and increased security enhancements. In addition, increases can be seen in the Public Works Department for the software (Assetworks), Community Development licenses, software support along with software for the Fire Department (First Due). Additionally, a transfer of cost savings within Information Technology Department was transferred from the Rental/Leases category to the Information Technology Rental and Maintenance category.

Vehicle and equipment maintenance totals $1,324,653 an increase of $86,369 or 7.0% over fiscal year 2026. The increase is directly related to vehicle maintenance and fuel costs for all Town departments. Fuel costs fluctuate based on the market and the usage.

Maintenance and repairs total $1,389,328 an increase of $189,195 or 15.8% over fiscal year 2026. This appropriation includes all Town wide equipment repair and maintenance. Included in this category are sidewalk maintenance, street light maintenance, signal and traffic light maintenance along with hardware/equipment maintenance. The increase in fiscal year 2027 is directly related to the Public Works department for athletic field maintenance and Town AED maintenance.

The appropriation for fiscal year 2027 to the MDC decreases $396,034 or -3.2% from fiscal year 2026. The MDC is a quasi-governmental agency responsible for sewage treatment and disposal. The Tax Warrant is based upon the agency's adopted budget and appropriated to the member communities based upon the local property tax levy.

Solid waste disposal totals $2,880,000 an increase of $176,000 or 6.5% over fiscal year 2026. This category reflects the Town's refuse disposal contract with Covanta. The fiscal year 2027 appropriation is calculated based upon the contractual rate from $95.00 to $101.00 per ton @ 19,000 tons to contract for collection and transportation of residential and municipal waste. The current contract with Covanta expires September, 2026. Below is a chart outlining the Solid Waste Disposal Costs for the past ten years.



Fringe Benefits, Insurance & Miscellaneous

Fringe Benefits, Insurance & Miscellaneous total $55,308,573, an increase of $3,596,917 or 7.0% from the adopted 2026 budget. This appropriation represents risk management expenses such as the cost of employee health benefits, insurance, self-insurance, heart and hypertension and workers' compensation programs. This also includes pension benefits, transfers to other funds, social security and contingencies for tentative wage settlements on open union contracts.

Risk management expense represents the cost of employee health benefits, insurance, self-insurance, heart and hypertension and workers' compensation programs and is allocated amongst the budgets of the BOE, Town and other funds. The Town's General Fund risk management expense increases $1,793,345 or 6.9% in fiscal year 2027. This is primarily due to rising health care costs as well an increase to the Actuarially Determined Employee Contribution (ADEC) to the OPEB Trust Fund in fiscal year 2027. The other risk programs are experiencing variances due to claim trends and amortization of accumulated surplus/deficit in each program, as detailed in the Financial Services departmental section of this budget.

On June 24, 2021, the Town issued $324.3M of Pension Obligation Bonds (POB's). The fiscal year 2027 contribution to the Pension Fund reflects the Town's total Pension Liability which consists of the Debt Service on the Pension Obligation Bonds of $17,659,938 and the Actuarially Determined Employer Contribution (ADEC) of $10,539,835 (of which $1,230,675 will be paid from the Pension Reserve Fund and $9,309,160 from the General Fund and other funds) which when combined equal the total Town Pension liability of $28,199,773. This reflects an increase of $497,011 over the fiscal year 2026 adopted budget. This increase is in part from the Police Officers' Association union contract for fiscal years 2024-2028, which changed eligibility for benefits from 25 years of service to 20 years. This is also offset by increases in employee contribution rates for several settled union contracts. This contribution is split amongst the budgets of the Town, Board of Education and other funds. The impact on the General Fund is an increase in $726,754.

The ADEC represents contributions from the Town, Board of Education and covered non-general fund programs that have employees that fall under the Town's Pension umbrella. The $10,539,835 is comprised of Town, BOE and other covered programs contributions of $9,309,160 and a contribution from the Pension Bond Reserve Fund of $1,230,675.

In addition to pension benefits, the Town provides medical benefits to retired employees. The total liability for retiree medical benefits, last measured on July 1, 2025, is $280,609,021. These benefits are paid from a retiree health care reserve fund established in 1984. The General Fund makes a contribution to the reserve fund each year and these funds are invested in fixed income and equity securities. A long-range funding plan for the retiree health care reserve fund was implemented in fiscal year 2005 to restore the General Fund contribution to the reserve fund to a level sufficient to preserve the financial viability of the fund. The General Fund contribution to the retiree health care reserve fund increases $400,000 in fiscal year 2027, resulting in a Town contribution of $12,072,000.

The Town extended the retirement eligibility for new employees hired after 2003 which significantly lowered the liability associated with retiree health care. An OPEB (Other Post-Employment Benefits) trust fund was established for these employees and the Actuarially Determined Employer Contribution (ADEC) to the trust for the cost of retirement health care benefits earned has been deposited in the fund each year. The Town has also begun phasing in contributions to reach the ADEC for employees hired prior to 2003 over a multi-year period.

A contingency of $1,833,068 is appropriated for all collective bargaining units that have expired on June 30, 2025.

Education

The fiscal year 2026-27 West Hartford Public Schools adopted budget totals $226,156,566, which is an increase of $12,804,766 or 6.0% over the fiscal year 2026 adopted budget. In fiscal year 2025, the Board of Education transferred $700,000 (of its surplus) into a Non-Lapsing Fund to be utilized to offset educational costs in fiscal year 2026.

- Salaries increase $7,186,595, or 4.8% in the adopted budget. This increase reflects rate adjustments required by collective bargaining agreements, as well as current staffing for regular and special education services. The 2026-27 budget reflects a net reduction of 4.6 positions from current staffing. While new certified special education positions are adopted to meet student needs, they are offset by reductions achieved through enrollment changes, scheduling and program efficiencies, and administrative and support staff adjustments.
- Total benefit costs are increasing by 11.3%. The appropriation for health insurance increases based upon an estimated 10.5% increase in medical premiums for the State Partnership Plan, and current employee participation. In addition, social security costs increase consistent with staffing and wages.
- Transportation, Tuition, and Utilities reflect an increase of 3.6%. The pupil transportation increase of $966,098 reflects contractual rate increases for in-district and out-of-district contracts, as well as contractual wage increases for van drivers and bus monitors, who ensure student safety on bus runs. Overall, the appropriation for utilities reflects an increase of $71,615 based upon greater usage due to cold weather and anticipated rates. In addition, an increase in electricity rates is expected due to anticipated legislative action. These increases area offset by expectation of virtual net metering credits on solar agreements. The level funded appropriation for tuition reflects the anticipated number of students outplaced, increasing tuition rates, and the continuation of reduced funding from the State for reimbursement of excess special education costs.
- The remainder of the district's costs are included under Other Expenses. They consist of items such as instructional supplies, professional services, copiers, textbooks, technology, maintenance and custodial supplies, rent, and general insurance. The decrease of $54,690 for 2026-27 relates to an increase in testing software and contracted services costs offset, by savings in workers' compensation and general liability insurance costs and reductions to school building costs.

The adopted budget maintains class size guidelines, the team structure at the middle school level, and a broad array of courses to challenge students and prepare them for college and career. In addition, it preserves counseling and student supports, programs and services to meet the distinct needs of all learners, and a strong commitment to the arts.

CAPITAL FINANCING SUMMARY

The 2027-2038 Capital Improvement Program (CIP) invests $578,688,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects, and capital equipment.

While the CIP is comprised primarily of recurring projects whose purpose is to maintain the infrastructure of the Town and prevent expensive repairs, there are also a few non-recurring projects as noted below.

- **Transportation and Circulation:** Beginning in FY 2027, as part of the Town's Vision Zero initiative, the Town will deploy its Speed Camera Management Program and Red-Light Enforcement program. The Town proposes to allocate a portion of revenue generated by these programs to complete traffic safety improvements, which will protect vulnerable users (i.e., pedestrians, bicyclists, etc.) and improve safety on critical corridors and school zones. This will decrease the Town's bonding commitment by $2.25M in Years 1 & 2. Another notable project includes the New Park Avenue bridge replacement in Years 1-3 ($10M). The Town has applied for funding through the State's Local Bridge Program for the last four years and will continue pursuing state assistance for this critical infrastructure investment to ensure public safety and system reliability.
- **Education:** In addition to its recurring capital improvement projects, Year 1 of the Board of Education's CIP includes the renovation of the Hall High School Track and Field ($2M). The new running track and field events area will be constructed of post-tension concrete with an applied rubber surfacing.
- **Parks and Recreation:** In addition to its recurring CIP, Years 1-5 include a CIP for $3.55M for the Cornerstone Aquatics Facility Renovation, with Year 1 engaging a consultant assessing efficiencies and performance functionality. Subsequent years will focus on upgrades to the building's mechanical systems.
- **Town Building Improvements:** Included in this capital plan is the construction of a new Elmwood Community Center to be located at 100 Mayflower Street. Prior CIP's utilized funds to hire architects and construction managers for the project. Year 2 (FY28) includes $5M in bond funds to begin some of the enabling construction activities, including utilities and geothermal wells. Year 3 (FY29) includes $65M in bond funds for the actual construction of the building. Also included in Town Building Improvements is the maintenance and repair work, which began in FY 26 on the 20-year-old Town-owned parking structures (Isham and Memorial Garage), and continues ($6.6M) Years 1 & 2.
- **Miscellaneous Equipment:** Year 1 of the program includes funds for Fire Apparatus and outfitting ($1.55M), Public Works Rolling Stock ($800k), and miscellaneous equipment for Town Hall, Police, Fire, and Public Works ($958k). In addition, Town and Police vehicle replacement totaled $130K and $493K, respectively.

The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and "other" funds. Projects being financed via other funds include projects at Rockledge Golf Course (excluding the irrigation project), which are financed through capital projects user fees from golfers, projects at Westmoor Park, which are financed through use of the Westmoor Park fund balance, as well as the use of revenue derived from the Speed Camera Management and Red-Light Enforcement on eligible projects, and projects eligible under the Community Development Block Grant program funding.

FUND BALANCE POLICY – GENERAL FUND

TOWN OF WEST HARTFORD

The Government Finance Officers Association ("GFOA") recommends that governments establish a formal policy on the level of unrestricted fund balance in the General Fund. Credit agencies are in general agreement with this GFOA recommendation as they carefully monitor levels of unrestricted fund balance in a government's General Fund in order to properly evaluate a government's continued creditworthiness. The Town of West Hartford ("Town") is in agreement and believes that in order to ensure the long-term economic stability of the Town, a policy that requires maintaining a prudent level of financial resources in order to protect against reducing service levels or raising taxes and fees as a result of unforeseen catastrophic events, unexpected revenue shortfalls, or unpredicted one-time expenditures, is necessary. Furthermore, the Town recognizes that the creation of a formal fund balance policy for the General Fund is essential to maintaining the highest credit rating available.

Accordingly, the Town seeks to gradually increase unrestricted fund balance in the General Fund to 16% of expenditures as stated in the General Fund Schedule of Expenditures and Other Financing Uses Budget and Actual (NON-GAAP BUDGETARY BASIS) in the Town's most recent Comprehensive Audited Financial Report. The Town intends to reach this level over time by committing year end surplus in the following manner:

1. First, depending on the amount of surplus, at a minimum, utilize surplus funds to maintain the current unreserved fund balance ratio.

2. Second, for surplus funds over and above the amount needed to maintain the current fund balance ratio, commit to utilizing one third of that amount to increase the unreserved fund balance.

3. Third, the balance of any surplus, after points 1 and 2 are achieved, will be used to bolster reserves in other funds such as, but not limited to, the Capital Non-Recurring Fund, Utility Services Fund and Risk Management Fund.

As of the adoption of this revised policy, the Town's unreserved fund balance is 9.2%. In the event the unrestricted fund balance falls below 9.2%, the Town will take all necessary steps to restore it to at least 9.2% as soon as practical, which steps may or may not be those set forth above.

The Town intends to limit its unrestricted fund balance in the General Fund to no more than 16% of the audited General Fund Expenditures as stated in the General Fund Schedule of Expenditures and Other Financing Uses Budget and Actual (NON-GAAP BUDGETARY BASIS) in the Town's most recent Comprehensive Audited Financial Report.

Amounts in excess of 16% will be available for appropriation for the following purposes:

1. Tax Relief Purposes: Excess unrestricted fund balance may be used for tax relief purposes. This is permitted only when that tax relief is part of an overall strategy that is intended to smooth out projected tax levy increases over a multiyear period.

2. Unanticipated Operating Expenses: Excess unrestricted fund balance may be used to offset operating budget expenses in extraordinary cases where those expenses are unanticipated and substantial and/or are projected to occur over a multiyear period.

3. Recurring Capital Projects: Excess unrestricted fund balance may be used for recurring capital projects including, but not limited to, Arterial Street Reconstruction, Neighborhood Street Reconstruction, Street Resurfacing and Town Building Improvements.

The Town acknowledges that a drawdown of excess fund balance to mitigate tax increases or to support operations is essentially a one-time source of funding and, therefore, the Town commits to manage any excess fund balance drawdown(s) in a prudent and fiscally responsible manner. When appropriate, drawdowns of excess fund balance will be utilized over a multiyear period. If a significant drawdown of excess fund balance is adopted for a single fiscal year period, the Town Manager will be required to submit a fiscal analysis to the Town Council outlining the impact that one time revenue will have on the following fiscal year's operating budget.

Any recommended usage of excess fund balance must be adopted by the Town Manager and authorized by the Town Council.

Adopted: 12/13/2016 / Revised: 2/14/2023

TOWN OF WEST HARTFORD, CONNECTICUT
STATEMENT OF GENERAL INVESTMENT POLICY

I. Responsibility

Under Chapter 18 of the West Hartford Code, the Director of Finance is responsible for the custody of Town funds and money. This includes the investment of all town funds of the Town of West Hartford, including the General Fund, Special Revenue Funds, Capital Projects Fund, Proprietary Funds, and Trust and Agency Funds, and any other funds which may be created from time to time. Investment of those funds shall be administered in accordance with the provisions of this policy. This policy does not apply to the Risk Management Fund (and Capital and Nonrecurring Expenditure Fund), equity reserves and designated liability reserves, which are governed by the Statement of Reserve Investment Policy, nor its employee retirement system funds, which are administered separately and governed by the Statement of Pension Plan Investment Policy.

In meeting this responsibility, the Director of Financial Services establishes objectives for the investment of these funds, may select an investment manager, oversees the compliance of the manager with all articles and restrictions on the investment of the funds, and evaluates the performance of the investment manager, if one is selected. The Town Manager approves the contracts and/or fee schedules of the investment manager and the investment custodian and approves the continuation of the business relationships with the investment manager and the custodian.

Town funds are invested under the authority of Section 7-400 of the Connecticut General Statutes (CGS).

II. Policy Rationale

The Town believes that prudent investment management requires a statement of investment policies and objectives to guide the investment manager responsible for investing Town assets. Investment objectives should reflect the Town's goal of attaining market rates of return on its investments, consistent with constraints imposed by its safety objectives, cash flow considerations, and state laws that restrict the investment of public funds. All participants in the investment process shall seek to act responsibly as custodians of the public trust.

Inherent in the investment policy statement is the Town's belief that investment strategies should reflect a prudent investor's tolerance for risk. Certain specified investment restrictions are appropriate to help define the degree of risk tolerance acceptable to the Town. The Town believes that diversification is fundamental to the spreading of risk, for example. Fundamental to this diversification is asset allocation, and as indicated below, the Town accepts responsibility for asset allocation decisions, but may delegate asset allocation responsibility to its investment manager.

The Town's rationale for a statement of investment policy is to produce a superior return for the Town through prudent asset allocation and superior investment performance within the designated asset classes.

III. Objectives

The primary objective of the investment of Town funds is to earn an annualized return, including both income and changes in market value after management charges, which exceeds the rate of inflation by 2% as periodically expressed in the Consumer Price Index. The Town recognizes that this objective will not be attainable in periods of market adversity, and the Town places its emphasis on measuring attainment over periods long enough to encompass both a peak and a bottom in the appropriate markets.

The secondary objective of the investment fund is to earn an annualized return which ranks it in the top 40% of appropriate populations of funds as tabulated by Piper, SEI, and others. As in the case of the primary objective,

the Town will emphasize standings in these populations for periods long enough to encompass market peaks and valleys, but will nonetheless assess relative performance at least quarterly.

Although these objective standards will be primary in the Town's assessment of manager performance, the Town will make use of other competitive data, as are made available to it.

If the Town selects an investment manager or managers for expertise in a specific class, or classes, of securities, the class objective standard will become primary in the Town's assessment of the particular manager. The Town will assess performance quarterly and will expect that the manager will rank in the top 40% of the appropriate population(s) over periods long enough to encompass both a peak and a bottom in the appropriate markets.

IV. Asset Allocation

Although asset allocation is finally the responsibility of the Town, the Town may delegate this responsibility or portion thereof to its investment manager, subject to certain restrictions. The Town will strive to give its investment manager the broadest possible mandate to utilize their expertise.

V. Specific Restrictions

A. General Restrictions on Asset Classes

Per CGS Sections 7-400, the portfolio may be invested:

a. In the obligations of the U.S. Government, including the joint and several obligations of the FHLMC, FNMA, GNMA, and FSLIC, the U.S. Postal Service, all federal home loan banks, all federal land banks, all federal intermediate credit banks, the Central Bank for Cooperatives, the Tennessee Valley Authority, or any other agency of the United States government.

b. In the obligations of any state of the United States or of any political subdivision, authority of agency thereof, provided at the time of investment such obligations are rated within one of the top two rating categories of any nationally recognized rating service or of any rating service recognized by the state commissioner of banking.

c. In the obligations of the State of Connecticut or of any regional school district, town, city, borough or metropolitan district in the State of Connecticut, provided at the time of investment the obligations of such government entity are rated within one of the top three rating categories of any nationally recognized rating service or of any rating service recognized by the state commissioner of banking.

Other permissible investments include certificates of deposit, commercial paper, savings accounts, and bankers' acceptances, and the State Short Term Investment Fund (STIF).

B. Specific Restrictions

Unless specifically approved by the Town, all short-term securities in the investment fund will be under the management of the Town, a single investment manager or the Town's custodian bank. To the extent that an investment manager elects to leave monies allocated to it in short term investments, these investments will be aggregated with all securities under the manager's responsibility for management fee purposes.

Short term securities are those which have a maturity date within one year at time of purchase. All short-term investments must satisfy at least one of the following criteria:

a. It is an obligation or guaranteed by the U.S. Government.

b. It is commercial paper rate A-1 or P-1 by Moody's Investors Service or Standard and Poor's Corporation.

c. It is a certificate of deposit or a banker's acceptance of a commercial bank with assets of at least $20 billion and permanent capital of at least $1 billion with the last five years of profitable operation.

d. It is a repurchase agreement against the collateral of U.S. Treasury or government guaranteed securities with banks meetings requirement c. above and primary government securities dealers.

Because of the need to demonstrate compliance with state statutes, the Town does not permit the pooling of short-term investments with those of other accounts under the manager's or the bank's direction.

VI. Diversification and Maturities

Funds of the Town shall be invested in instruments whose maturities do not exceed five years at the time of purchase. Investments shall be diversified to eliminate the risk of loss resulting from overconcentration in a specific maturity, a specific issuer, or a specific class of securities. In establishing diversification strategies, the following general policies shall apply:

a. Maturities shall be staggered to avoid undue concentration of funds in a specific maturity. Maturities selected shall provide for stability of income and reasonable liquidity.

b. Liquidity shall be assured through practices ensuring that the next disbursement date and payroll date cash flow needs are covered through maturing investments or marketable U.S. Treasury bills.

c. At least five (5) percent of the portfolio shall be invested in overnight instruments or in marketable securities which can be converted into cash with one day's notice.

VII. Security

To protect against potential fraud, funds of the Town invested in repurchase agreements or bearer instruments shall be secured through third-party custody and safekeeping procedures. Investment officials shall be bonded to protect the public against possible embezzlement and malfeasance. Collateralized securities such as repurchase agreements shall be purchased using the delivery versus payment procedure. Unless prevailing practices or economic circumstances dictate otherwise, ownership shall be protected through third-party custodial safekeeping.

VIII. Investment Coordinator

The Town's Director of Finance shall serve as the investment coordinator.

IX. Investment Custodian

The Town (shall) may employ an investment custodian to hold or arrange for the holding of the securities in the portfolio and to execute investment transactions in accordance with instruction received from the investment manager. At least annually, the Town will review the fee schedule and performance of the investment custodian and approve the custodian's fees.

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TOWN OF WEST HARTFORD
FISCAL YEAR 2026-2027
BUDGET IN BRIEF
ALL FUNDS

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
General Fund	$354,284,381	$367,732,066	$370,238,786	$387,312,715
Blue Back Square Fund	3,663,857	3,663,675	3,572,132	
Community Development Block Grant Fund	1,018,555	678,969	965,103	667,021
CDBG – Housing Rehabilitation Fund	505,341	320,000	365,600	320,000
State Housing & Community Development Fund	23	15	17	15
Westmoor Park Fund	902,406	875,286	997,300	1,002,300
Leisure Services Fund	6,099,295	6,392,550	6,289,718	6,711,811
Speed Management Program	266,407		72,766	550,000
Private School Services Fund	2,423,886	3,134,270	3,042,326	3,243,923
West Hartford Library Fund	3,120		93,410	
Parking Lot Fund	2,730,090	2,227,711	2,388,340	4,086,166
Technology Investment Fund	28,083	10,000	18,000	10,000
Capital & Non-Recurring Expenditure Fund	933,222		135,348	
Red-Light Enforcement Program			3,972,625	
Police Private Duty Fund	2,343,307	1,900,000	2,392,267	2,450,000
Cemetery Operating Fund	643,094	675,000	582,361	754,840
Total Revenue & Other Resources	**$375,845,067**	**$387,609,542**	**$395,126,099**	**$407,108,791**

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
General Fund	$351,997,871	$367,732,066	$370,238,786	$387,312,715
Blue Back Square Fund	3,642,250	3,643,875	3,643,875	
Community Development Block Grant Fund	1,018,555	678,969	965,103	667,021
CDBG – Housing Rehabilitation Fund	505,341	320,000	365,600	320,000
State Housing & Community Development Fund				
Westmoor Park Fund	874,500	884,157	872,164	922,873
Leisure Services Fund	6,016,035	5,909,408	6,307,490	6,409,969
Speed Management Program			72,766	550,000
Private School Services Fund	2,423,886	3,134,270	3,042,326	3,243,923
West Hartford Library Fund	53,890		92,123	
Parking Lot Fund	2,671,860	3,214,993	3,012,248	3,482,201
Technology Investment Fund	3,425	10,000	35,000	10,000
Capital & Non-Recurring Expenditure Fund	2,963,562	2,034,000	2,454,779	1,875,000
Red-Light Enforcement Program				
Police Private Duty Fund	2,005,310	1,935,454	2,117,350	2,062,722
Cemetery Operating Fund	733,095	1,010,477	949,438	850,159
Total Expenditures & Other Uses	**$374,914,687**	**$390,507,669**	**$394,169,048**	**$407,706,583**
CHANGE IN FUND BALANCE	**$ 930,380**	**($2,898,127)**	**$ 957,051**	**($597,792)**
BEGINNING BALANCE	**$39,928,114**	**$40,858,494**	**$40,858,494**	**$41,815,545**
ENDING BALANCE	**$40,858,494**	**$37,960,367**	**$41,815,545**	**$41,217,753**

Summary of Sources, Uses and Changes in Fund Balances - All Funds

	General Fund	Blue Back Square Fund	CDBG Fund	CDBG Housing Rehab Fund	State Housing Fund	Westmoor Park Fund	Leisure Services Fund	Speed Management Program Fund
Revenues								
Property Taxes	$334,661,694							
Intergovernmental	39,080,955		$667,021	$320,000				
Charges for Services	8,635,908				$15	$492,300	$6,569,311	
Miscellaneous	3,594,688					510,000	72,500	$550,000
Total Revenues	385,973,245		667,021	320,000	15	1,002,300	6,641,811	550,000
Other Resources								
Transfers In	1,339,470						70,000	
Total Other Resources	1,339,470						70,000	
Total Revenue & Other Resources	$387,312,715		$667,021	$320,000	$15	$1,002,300	$6,711,811	$550,000
Expenditures								
Town Clerk	$ 458,265							
Town Council	499,223							
Town Manager	1,032,243							
Corporation Counsel	642,703							
Registrar of Voters	439,798							
Information Technology	1,373,367							
Financial Services	3,022,052							
Assessor	1,021,579							
Human Resources	688,382							
Fire Department	15,964,005							
Police Department	20,872,665							
Community Development	3,984,422							
Public Works	16,013,604							
Plant & Facilities Services	2,732,208							
Leisure Services & Social Services	4,671,043		$667,021	$320,000		$922,873	$6,409,969	
Library Services	4,176,802							
Education	226,156,566							
Debt Service	17,320,930							
Non-Departmental	66,242,858							$550,000
Total Expenditures	$387,312,715		$667,021	$320,000		$922,873	$6,409,969	$550,000
Other Uses								
Transfers Out								
Total Other Uses								
Total Expenditures and Other Uses	$387,312,715		$667,021	$320,000		$922,873	$6,409,969	$550,000
Change in Fund Balance					$15	$79,427	$301,842	
Estimated Fund Balance 7/1/26	**$ 36,703,638**				**$636**	**$433,072**	**($4,059,546)**	**$167,252**
Estimated Fund Balance 6/30/27	**$36,703,638**				**$651**	**$512,499**	**($3,757,704)**	**$167,252**

NOTE: Transfers In and Out on this schedule may not balance since some transfers are between budgeted and unbudgeted funds.

Summary of Sources, Uses and Changes in Fund Balances - All Funds

	Private School Services Fund	Library Fund	Red Light Enforcement Program Fund	Parking Lot Fund	Technology Investment Fund	Capital & Non-Recurring Expenditure Fund	Police Private Duty Service Fund	Cemetery Operating Fund	Total All Funds
Revenues									
Property Taxes									$334,661,694
Intergovernmental	$834,656								40,902,632
Charges for Services				$4,051,166	$10,000		$2,450,000	$704,840	23,463,540
Miscellaneous				35,000				50,000	4,262,188
Total Revenues	$834,656			$4,086,166	$10,000		$2,450,000	$754,840	$403,290,054
Other Resources									
Transfers In	$2,409,267								$3,818,737
Total Other Resources	$2,409,267								$3,818,737
Total Revenue & Other Resources	$3,243,923			$4,086,166	$10,000		$2,450,000	$754,840	$407,108,791
Expenditures									
Town Clerk									$458,265
Town Council									499,223
Town Manager									1,032,243
Corporation Counsel									642,703
Registrar of Voters									439,798
Information Technology					$10,000				1,383,367
Financial Services									3,022,052
Assessor									1,021,579
Human Resources									688,382
Fire Department									15,964,005
Police Department							$1,937,722		22,810,387
Community Development									3,984,422
Public Works				$3,482,201				$850,159	20,345,964
nt & Facilities Services									2,732,208
isure & Social Services									12,990,906
Library Services									4,176,802
Education									226,156,566
Debt Service									17,320,930
Non-Departmental	$3,243,923					$990,000			71,026,781
Total Expenditures	$3,243,923			$3,482,201	$10,000	$990,000	$1,937,722	$850,159	$406,696,583
Other Uses									
Transfers Out						$885,000	$125,000		$1,010,000
Total Other Uses						$885,000	$125,000		$1,010,000
Total Expenditures and Other Uses	$3,243,923			$3,482,201	$10,000	$1,875,000	$2,062,722	$850,159	$407,706,583
Change in Fund Balance				$603,965		($1,875,000)	$387,278	($95,319)	($597,792)
Estimated Fund Balance 7/1/26		**$30,435**	**$3,972,625**	**($149,064)**	**$35,320**	**$2,262,557**	**$1,206,069**	**$1,188,503**	**$41,815,545**
Estimated Fund Balance 6/30/27		**$30,435**	**$3,972,625**	**$454,901**	**$35,320**	**$387,557**	**$1,593,347**	**$1,023,184**	**$41,217,753**

NOTE: Transfers In and Out on this schedule may not balance since some transfers are between budgeted and unbudgeted funds.

TOWN OF WEST HARTFORD
FISCAL YEAR 2026-2027

BUDGET IN BRIEF

GENERAL FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Current Year Property Taxes	$296,936,616	$313,555,448	$315,434,653	$330,026,344
Other Property Taxes	5,222,776	4,635,350	4,635,350	4,635,350
Intergovernmental	36,470,726	36,002,783	36,653,886	39,080,955
Charges for Services	9,657,263	8,538,233	8,556,847	8,635,908
Miscellaneous	5,440,969	4,138,390	4,098,188	3,594,688
Transfers In	556,031	861,862	859,862	1,339,470
Total Revenue & Other Resources	**$354,284,381**	**$367,732,066**	**$370,238,786**	**$387,312,715**

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Town Council	$ 478,805	$ 492,491	$ 480,859	$ 499,223
Town Clerk	404,128	432,582	409,437	458,265
Town Manager	944,934	1,010,911	1,026,671	1,032,243
Corporation Counsel	598,699	576,305	615,517	642,703
Registrar of Voters	404,076	381,655	316,851	439,798
Assessor	981,783	1,018,407	1,077,851	1,021,579
Information Technology	1,442,654	1,453,028	1,476,132	1,373,367
Financial Services	3,020,125	2,985,937	2,868,268	3,022,052
Human Resources	667,644	657,538	621,231	688,382
Fire	16,168,075	15,750,294	15,966,249	15,964,005
Police	20,432,346	19,902,565	21,226,204	20,872,665
Community Development	3,672,592	3,803,488	3,851,950	3,984,422
Public Works	14,076,755	14,476,259	15,371,665	16,013,604
Plant and Facilities Services	2,924,157	2,921,972	2,853,199	2,732,208
Leisure Services & Social Services	4,690,190	4,400,511	4,786,476	4,671,043
Library	3,971,810	4,090,275	4,004,631	4,176,802
Education	200,055,972	213,351,800	214,051,800	226,156,566
Capital Financing	16,796,590	16,900,315	16,900,315	17,320,930
Non-Departmental	60,266,536	63,125,733	62,333,480	66,242,858
Total Expenditures & Other Uses	**$351,997,871**	**$367,732,066**	**$370,238,786**	**$387,312,715**
CHANGE IN FUND BALANCE	**$ 2,286,510**	**-**	**-**	**-**
BEGINNING BALANCE	**$34,417,128**	**$36,703,638**	**$36,703,638**	**$36,703,638**
ENDING BALANCE	**$36,703,638**	**$36,703,638**	**$36,703,638**	**$36,703,638**

SUMMARY BY DEPARTMENT
GENERAL FUND EXPENDITURES AND OTHER USES

	ACTUAL FY 2024-2025	ADOPTED FY 2025-2026	ESTIMATED FY 2025-2026	ADOPTED FY 2026-2027	PERCENT CHANGE
Town Council	$ 478,805	$ 492,491	$ 480,859	$ 499,223	1.4%
Town Clerk	404,128	432,582	409,437	458,265	5.9%
Town Manager	944,934	1,010,911	1,026,671	1,032,243	2.1%
Corporation Counsel	598,699	576,305	615,517	642,703	11.5%
Registrar of Voters	404,076	381,655	316,851	439,798	15.2%
Assessor's Office	981,783	1,018,407	1,077,851	1,021,579	0.3%
Information Technology	1,442,654	1,453,028	1,476,132	1,373,367	-5.5%
Financial Services	3,020,125	2,985,937	2,868,268	3,022,052	1.2%
Human Resources	667,644	657,538	621,231	688,382	4.7%
Fire	16,168,075	15,750,294	15,966,249	15,964,005	1.4%
Police	20,432,346	19,902,565	21,226,204	20,872,665	4.9%
Community Development	3,672,592	3,803,488	3,851,950	3,984,422	4.8%
Public Works	14,076,755	14,476,259	15,371,665	16,013,604	10.6%
Plant and Facilities Services	2,924,157	2,921,972	2,853,199	2,732,208	-6.5%
Leisure Services & Social Services	4,690,190	4,400,511	4,786,476	4,671,043	6.1%
Library	3,971,810	4,090,275	4,004,631	4,176,802	2.1%
Education	200,055,972	213,351,800	214,051,800	226,156,566	6.0%
Capital Financing	16,796,590	16,900,315	16,900,315	17,320,930	2.5%
Non-Departmental	60,266,536	63,125,733	62,333,480	66,242,858	4.9%
Total Expenditures & Other Uses	**$351,997,871**	**$367,732,066**	**$370,238,786**	**$387,312,715**	**5.3%**

GENERAL FUND ESTIMATED REVENUES AND OTHER RESOURCES

	Actual 2024-2025	Adopted 2025-2026	Actual 6 months	Estimated 2025-2026	Adopted 2026-2027	Percent Change
PROPERTY TAXES						
Current Year Taxes	$296,936,616	$313,555,448	$211,106,086	$315,434,653	$330,026,344	5.3%
Motor Vehicle Supplement	2,714,651	2,410,350	648,583	2,410,350	2,410,350	
Prior Year Taxes	1,452,568	1,425,000	995,923	1,425,000	1,425,000	
Suspense	130,612					
Interest & Lien Fees	924,945	800,000	508,735	800,000	800,000	
TOTAL PROPERTY TAXES	**$302,159,392**	**$318,190,798**	**$213,259,327**	**$320,070,003**	**$334,661,694**	**5.2%**
Federal						
Dial-A-Ride Assistance	$ 80,880	$ 80,880	$ 34,913	$ 80,880	$ 80,880	
American Rescue Plan Act	1,500,000					
FEMA Grant	74,069					
Miscellaneous Federal	29,989			67,306		
Total Federal Revenues	**$ 1,684,938**	**$ 80,880**	**$ 34,913**	**$ 148,186**	**$ 80,880**	
State						
MV Property Grant	$ 5,874,518	$ 6,691,291	$ 6,691,291	$ 6,691,291	$ 8,381,717	25.3%
ECS Grant	24,851,634	25,726,769	6,391,752	25,567,009	26,767,009	4.0%
Sub-Total Education	$30,726,152	$32,418,060	$13,083,043	$32,258,300	$35,148,726	8.4%
Disabled Property Tax Relief	5,250	6,000	5,793	6,000	6,000	
Municipal Revenue Sharing			411,562	411,563		
Grant for Municipal Projects	927,887	828,784	42,585	861,752	828,784	
Payment in lieu of Taxes (PILOT)	1,269,573	1,257,324	1,261,927	1,261,928	1,346,712	7.1%
Payment in lieu of Taxes (PILOT)	691,253	300,529	300,529	300,529	300,529	
Veterans Tax Relief	36,023	62,613	33,412	62,613	62,613	
Sub-Total Property Tax Relief	2,929,986	2,455,250	2,055,808	2,904,385	2,544,638	3.6%
Alcohol/Drug Abuse Grant	19,490	12,142	7,142	23,113	12,142	
YSB Grant						
Sub-Total Human & Cultural	19,490	12,142	7,142	23,113	12,142	
Town Aid Road	691,030	691,030	459,574	919,148	919,148	33.0%
Emergency 911 Service Grant	156,074	141,000	97,642	195,283	171,000	21.3%
Emergency Management Grant	44,920					
FEMA-Coronavirus Relief Fund						
Pequot/Mohegan Fund Grant	27,820	27,820	9,273	27,820	27,820	
Telephone Grant	182,816	176,601		176,601	176,601	
Preservation of Historic Documents	7,500		1,050	1,050		
Sub-Total Other State Aid	1,110,160	1,036,451	567,539	1,319,902	1,294,569	24.9%
Total State Revenue	**$34,785,788**	**$35,921,903**	**$15,713,532**	**$36,505,700**	**$39,000,075**	**8.6%**
TOTAL INTERGOVERNMENTAL	**$36,470,726**	**$36,002,783**	**$15,748,445**	**$36,653,886**	**$39,080,955**	**8.6%**

GENERAL FUND ESTIMATED REVENUES AND OTHER RESOURCES

	Actual 2024-2025	Adopted 2025-2026	Actual 6 months	Estimated 2025-2026	Adopted 2026-2027	Percent Change
CHARGES FOR SERVICES						
Licenses & Permits						
Building Permits	$3,594,713	$3,000,000	$1,471,809	$3,000,000	$2,800,000	-6.7%
Dog Licenses	17,370	12,000	1,222	15,000	15,000	25.0%
Fire Occupancy Fees	138,499	100,000	31,440	80,000	113,000	13.0%
Fire Plan Review Fees	964,268	378,340	401,161	450,000	578,340	52.9%
Marriage Licenses	31,674	20,000	16,720	20,000	20,000	
Miscellaneous Permits	7,157	8,300	2,353	8,000	8,300	
Liquor Permits	1,800	2,000	400	400		-100.0%
Public Works Permits	199,968	250,000	92,324	200,000	200,000	-20.0%
Weapons Permits	17,025	20,000	4,955	17,000	20,000	
Engineering Licenses & Permits	56,100	55,000	29,800	55,000	55,000	
Zoning Permits	29,100	35,000	19,298	35,000	35,000	
Total Licenses & Permits	**$5,057,674**	**$3,880,640**	**$2,071,482**	**$3,880,400**	**$3,844,640**	**-0.9%**
Charges for Services						
Alarm Fees	$ 648	$ 250	$ 1,966	$ 3,500	$ 250	
Photo Fees	370	500	58	300	500	
Birth Certificates	17,885	16,000	10,255	15,000	16,000	
Conveyance Taxes	1,286,868	1,400,000	778,560	1,400,000	1,400,000	
Record Hub (Cott)	10,297	10,000	12,680	21,680	25,000	150.0%
Copies	52,048	67,360	21,618	36,614	41,190	-38.9%
Day Care Services	39,408	40,704	21,094	40,704	42,048	3.3%
Death Certificates	74,080	61,600	34,505	63,600	71,600	16.2%
General Admissions	148,332	122,000	110,024	132,000	127,000	4.1%
Expedited Fees		600			600	
Land Records Fee	210,240	185,000	108,545	185,000	193,000	4.3%
Land Records – Farmland Bill Fees	14,958	18,000	7,725	15,000	18,000	
MERS Fee	48,397	75,000	29,078	52,000	75,000	
Memberships	59,338	50,500	27,391	49,000	53,500	5.9%
Metal Recycling	10,052	8,000	7,230	8,000	8,000	
Recycling Revenue	3,159	1,000	1,587	2,000	1,000	
Additional Barrel Fees	51,761	151,600		50,000	151,600	
Miscellaneous Charges for Services	29,478	76,000	14,341	69,850	72,500	-4.6%
Paramedic Services	694,536	760,000	411,741	766,162	760,000	
Program Registrations	1,087,109	1,008,800	813,416	1,081,500	1,120,000	11.0%
Land Leases	177,803	175,752	89,933	175,752	175,752	
Rental of Facilities	81,448	50,820	47,573	47,570	50,820	
Special Events	47,324	74,807	44,085	104,462	84,608	13.1%
TPZ/IWW Applications	22,537	17,500	10,984	17,500	17,500	
Zoning Petitions	52,689	25,000	3,573	25,000	25,000	
Total Charges for Services	**$4,220,765**	**$4,396,793**	**$2,607,962**	**$4,362,194**	**$4,530,468**	**3.0%**
Fines & Forfeitures						
Adult Library Fines	$ 5,693	$ 5,000	$ 2,526	$ 5,653	$ 5,000	
Moving Vehicle Violations	41,438	20,000	19,734	40,000	20,000	
Ordinance Violations	53,312	8,000	8,272	16,000	8,000	
Parking Violation	275,856	225,000	125,352	250,000	225,000	
Miscellaneous Fines & Forfeitures	2,525	2,800	1,435	2,600	2,800	
Total Fines & Forfeitures	**$ 378,824**	**$ 260,800**	**$ 157,319**	**$ 314,253**	**$ 260,800**	
TOTAL CHARGES FOR SERVICES	**$9,657,263**	**$8,538,233**	**$4,836,763**	**$8,556,847**	**$8,635,908**	**1.1%**

GENERAL FUND ESTIMATED REVENUES AND OTHER RESOURCES

	Actual 2024-2025	Adopted 2025-2026	Actual 6 months	Estimated 2025-2026	Adopted 2026-2027	Percent Change
MISCELLANEOUS REVENUES						
Miscellaneous Revenue	$ 370,650	$ 489,540	$ 99,612	$ 496,120	$ 400,000	-18.3%
Contributions	23,007	16,350	18,545	19,950	16,600	1.5%
Private Bequests	5,660	9,000		7,000	9,000	
Donations	75	500	360	28,618	29,950	5,890.0%
Interest & Investment Income	4,809,325	3,418,000	2,271,799	3,418,000	2,988,138	-12.6%
Miscellaneous Reimbursements	3,874	1,000		1,500	1,000	
Workers Compensation	228,378	204,000	71,006	127,000	150,000	-26.5%
TOTAL MISC REVENUES	**$5,440,969**	**$4,138,390**	**$2,461,322**	**$4,098,188**	**$3,594,688**	**-13.1%**
TRANSFERS IN						
Financial Services (Accounting	$ 68,776	$ 72,000		$ 72,000	$ 72,000	
Human Resources (RMF)	40,000	40,000		40,000	40,000	
Fire (Opioid)		88,370		88,370		
Police (PPD, Speed Camera Revenue)	125,000	125,000		125,000	525,000	320.0%
Police (Cannabis)		115,393		115,393		-100.0%
Community Development (Engineering)		67,349		67,349	119,664	77.7%
Public Works (Nips)		9,000		9,000	25,685	185.4%
Public Works (Speed Camera					100,000	100.0%
Facilities Services (CPF)	302,719	339,750		339,750	339,750	
Social Services (Cannabis/Bequest)		5,000		3,000	5,000	
Leisure & Social Services (Opioid)					112,371	100.0%
Elmwood Senior Center (Bequest)						
Non-Departmental	19,536					
TOTAL TRANSFERS IN	**$ 556,031**	**$ 861,862**		**$859,862**	**$1,339,470**	**55.4%**
GENERAL FUND TOTAL	**$354,284,381**	**$367,732,066**	**$236,305,857**	**$370,238,786**	**$387,312,715**	**5.3%**

COMPARISON OF WAGES AND SALARIES, OPERATING EXPENSE, EQUIPMENT, AND SOCIAL SECURITY
GENERAL FUND

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Town Council					
Wages & Salaries	$165,075	$171,298	$170,292	$177,593	3.7%
Operating Expense	302,382	309,505	298,170	309,505	
Social Security	11,348	11,688	12,397	12,125	3.7%
TOTAL	**$478,805**	**$492,491**	**$480,859**	**$499,223**	**1.4%**
Town Clerk					
Wages & Salaries	$278,374	$306,990	$293,723	$320,223	4.3%
Operating Expense	105,624	104,395	93,245	114,395	9.6%
Social Security	20,130	21,197	22,469	23,647	11.6%
TOTAL	**$404,128**	**$432,582**	**$409,437**	**458,265**	**5.9%**
Town Manager					
Wages & Salaries	$802,739	$ 821,776	$ 844,368	$ 841,652	2.4%
Operating Expense	86,374	131,110	123,003	131,110	
Social Security	55,821	58,025	59,300	59,481	2.5%
TOTAL	**$944,934**	**$1,010,911**	**$1,026,671**	**$1,032,243**	**2.1%**
Corporation Counsel					
Wages & Salaries	$382,732	$405,349	$406,493	$436,727	7.7%
Operating Expense	187,995	141,450	178,540	175,641	24.2%
Social Security	27,972	29,506	30,484	30,335	2.8%
TOTAL	**$598,699**	**$576,305**	**$615,517**	**$642,703**	**11.5%**
Registrar of Voters					
Wages & Salaries	$303,304	$283,100	$251,660	$337,741	19.3%
Operating Expense	85,639	83,860	49,088	84,870	1.2%
Social Security	15,133	14,695	16,103	17,187	17.0%
TOTAL	**$404,076**	**$381,655**	**$316,851**	**$439,798**	**15.2%**
Assessor					
Wages & Salaries	$841,837	$ 869,479	$ 936,099	$ 880,841	1.3%
Operating Expense	78,175	84,535	77,395	86,485	2.3%
Social Security	61,771	64,393	64,357	54,253	-15.7%
TOTAL	**$981,783**	**$1,018,407**	**$1,077,851**	**$1,021,579**	**0.3%**

COMPARISON OF WAGES AND SALARIES, OPERATING EXPENSE, EQUIPMENT, AND SOCIAL SECURITY
GENERAL FUND

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Information Technology					
Wages & Salaries	$ 620,373	$ 622,164	$ 617,967	$ 490,748	-21.1%
Operating Expense	777,383	784,500	811,200	846,155	7.9%
Social Security	44,898	46,364	46,965	36,464	-21.4%
TOTAL	**$1,442,654**	**$1,453,028**	**$1,476,132**	**$1,373,367**	**-5.5%**
Financial Services					
Wages & Salaries	$2,262,390	$2,205,892	$2,112,890	$2,212,627	0.3%
Operating Expense	609,333	623,154	620,411	664,302	6.6%
Social Security	148,402	156,891	134,967	145,123	-7.5%
TOTAL	**$3,020,125**	**$2,985,937**	**$2,868,268**	**$3,022,052**	**1.2%**
Human Resources					
Wages & Salaries	$468,549	$479,051	$463,375	$493,845	3.1%
Operating Expense	165,356	144,600	125,080	159,600	10.4%
Social Security	33,739	33,887	32,776	34,937	3.1%
TOTAL	**$667,644**	**$657,538**	**$621,231**	**$688,382**	**4.7%**
Fire					
Wages & Salaries	$14,000,459	$13,745,784	$13,857,071	$13,757,684	0.1%
Operating Expense	1,947,895	1,777,002	1,889,800	1,967,069	10.7%
Social Security	219,721	227,508	219,378	239,252	5.2%
TOTAL	**$16,168,075**	**$15,750,294**	**$15,966,249**	**$15,964,005**	**1.4%**
Police					
Wages & Salaries	$18,710,673	$18,139,469	$19,464,416	$19,008,971	4.8%
Operating Expense	1,304,674	1,346,793	1,340,852	1,430,778	6.2%
Social Security	416,999	416,303	420,936	432,916	4.0%
TOTAL	**$20,432,346**	**$19,902,565**	**$21,226,204**	**$20,872,665**	**4.9%**
Community Development					
Wages & Salaries	$3,104,196	$3,221,628	$3,202,533	$3,301,389	2.5%
Operating Expense	346,925	344,300	421,760	441,050	28.1%
Social Security	221,471	237,560	227,657	241,983	1.9%
TOTAL	**$3,672,592**	**$3,803,488**	**$3,851,950**	**$3,984,422**	**4.8%**

COMPARISON OF WAGES AND SALARIES, OPERATING EXPENSE, EQUIPMENT, AND SOCIAL SECURITY
GENERAL FUND

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Public Works					
Wages & Salaries	$5,395,625	$5,468,824	$5,805,276	$5,826,195	6.5%
Operating Expense	8,203,477	8,500,894	9,048,296	9,654,654	13.6%
Social Security	477,653	506,541	518,093	532,755	5.2%
TOTAL	**$14,076,755**	**$14,476,259**	**$15,371,665**	**$16,013,604**	**10.6%**
Plant and Facilities Services					
Wages & Salaries	$1,374,448	$1,506,764	$1,397,401	$1,529,036	1.5%
Operating Expense	1,449,272	1,303,576	1,357,650	1,089,955	-16.4%
Social Security	100,437	111,632	98,148	113,217	1.4%
TOTAL	**$2,924,157**	**$2,921,972**	**$2,853,199**	**$2,732,208**	**-6.5%**
Leisure Services and Social Services					
Wages & Salaries	$3,069,651	$2,960,083	$3,103,953	$3,059,106	3.3%
Operating Expense	1,462,316	1,262,074	1,517,076	1,433,097	13.6%
Social Security	158,223	178,354	165,447	178,840	0.3%
TOTAL	**$4,690,190**	**$4,400,511**	**$4,786,476**	**$4,671,043**	**6.1%**
Library					
Wages & Salaries	$3,102,402	$3,188,238	$3,104,593	$3,263,262	2.4%
Operating Expense	653,577	663,312	669,316	669,640	1.0%
Social Security	215,831	238,725	230,722	243,900	2.2%
TOTAL	**$3,971,810**	**$4,090,275**	**$4,004,631**	**$4,176,802**	**2.1%**
Board of Education					
Board of Education	$200,055,972	$213,351,800	$214,051,800	$226,156,566	6.0%
TOTAL	**$200,055,972**	**$213,351,800**	**$214,051,800**	**$226,156,566**	**6.0%**
Capital Financing					
Debt and Sundry	$16,796,590	$16,900,315	$16,900,315	$17,320,930	2.5%
TOTAL	**$16,796,590**	**$16,900,315**	**$16,900,315**	**$17,320,930**	**2.5%**

COMPARISON OF WAGES AND SALARIES, OPERATING EXPENSE, EQUIPMENT, AND SOCIAL SECURITY
GENERAL FUND

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Non-Departmental					
Wages & Salaries	$ 135,307	$ 130,344	$ 129,348	$ 130,344	
Operating Expense	16,165,539	16,845,794	16,701,870	17,442,820	3.5%
Fringe Benefits and Insurance	43,965,690	46,149,595	45,502,262	48,669,694	5.5%
TOTAL	**$60,266,536**	**$63,125,733**	**$62,333,480**	**$66,242,858**	**4.9%**
TOTAL ALL DEPARTMENTS	**$351,997,871**	**$367,732,066**	**$370,238,786**	**$387,312,715**	**5.3%**

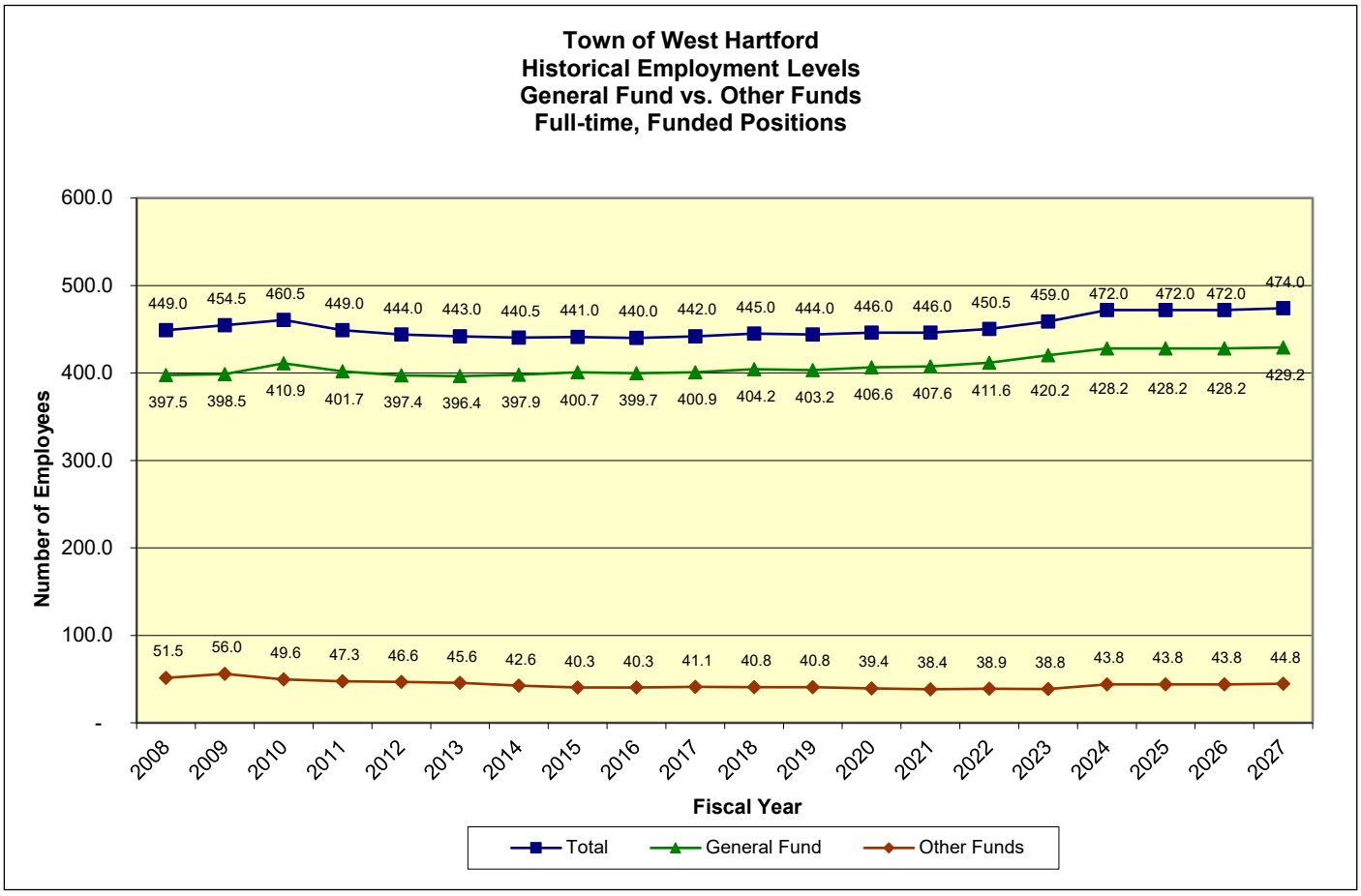
FULL-TIME POSITION SUMMARY

The following summary aggregates authorized Town positions by department and fund. A detailed position schedule can be found in each departmental section. The fiscal year 2027 budget includes 474 full-time authorized positions.

	Authorized and Funded Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
General Government					
General Fund	22.00	22.00	22.00	22.00	22.00
Information Technology					
General Fund	4.50	4.50	4.50	4.50	4.50
Financial Services					
General Fund	19.00	19.00	19.00	19.00	19.00
Risk Management Fund	3.00	3.00	3.00	3.00	3.00
TOTAL	22.00	22.00	22.00	22.00	22.00
Human Resources					
General Fund	3.80	3.80	3.80	3.80	3.80
Pension Fund	1.70	1.70	1.70	1.70	1.70
Risk Management Fund	1.50	1.50	1.50	1.50	1.50
TOTAL	7.00	7.00	7.00	7.00	7.00
Fire					
General Fund	94.00	94.00	94.00	94.00	94.00
Police					
General Fund	155.00	155.00	155.00	155.00	155.00
Parking Lot Fund	2.00	2.00	2.00	2.00	2.00
TOTAL	157.00	157.00	157.00	157.00	157.00
Community Development					
General Fund	28.00	28.00	28.00	29.00	29.00
Public Works					
General Fund	52.00	52.00	52.00	52.00	52.00
Parking Lot Fund*	10.65	10.65	10.65	10.65	10.65
Cemetery Operating Fund	3.35	3.35	3.35	3.35	3.35
TOTAL	66.00	66.00	66.00	66.00	66.00

	Authorized and Funded Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Plant and Facilities Services					
General Fund**	9.50	9.50	9.50	9.50	9.50
Leisure Services & Social Services					
General Fund	15.40	15.70	15.70	15.70	15.70
CDBG Fund****	1.60	1.30	1.30	2.30	2.30
Westmoor Park Fund	2.10	2.10	2.10	2.10	2.10
Leisure Services Enterprise Fund	7.90	7.90	7.90	7.90	7.90
TOTAL	27.00	27.00	27.00	28.00	28.00
Library Department					
General Fund***	24.00	24.00	24.00	24.00	24.00
Non-Departmental					
General Fund	1.00	1.00	1.00	1.00	1.00
Private School Services Fund	10.00	10.00	10.00	10.00	10.00
TOTAL	11.00	11.00	11.00	11.00	11.00
TOTAL ALL FUNDS	472.00	472.00	472.00	474.00	474.00

* Includes three (3) permanent part-time positions.
** One position is unfunded in fiscal years 2022-2026.
*** One position was unfunded in fiscal year 2023.
**** During fiscal year 2026, one Building Inspector position was added and one grant (CDBG) position was added.


Town of West Hartford
Historical Employment Levels
General Fund vs. Other Funds
Full-time, Funded Positions
Number of Employees
600.0
500.0
400.0
300.0
200.0
100.0
-
449.0 454.5 460.5 449.0 444.0 443.0 440.5 441.0 440.0 442.0 445.0 444.0 446.0 446.0 450.5 459.0 472.0 472.0 472.0 474.0
397.5 398.5 410.9 401.7 397.4 396.4 397.9 400.7 399.7 400.9 404.2 403.2 406.6 407.6 411.6 420.2 428.2 428.2 428.2 429.2
51.5 56.0 49.6 47.3 46.6 45.6 42.6 40.3 40.3 41.1 40.8 40.8 39.4 38.4 38.9 38.8 43.8 43.8 43.8 44.8
2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027
Fiscal Year
Total
General Fund
Other Funds

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
WAGES & SALARIES				
REGULAR PAYROLL	**$45,138,624**	**$43,896,614**	**$46,194,283**	**2.3%**

Comment: Regular payroll totals $46,194,283, an increase of $1,055,659 or 2.3% from the prior adopted budget. This appropriation represents the wages and salaries associated with all full-time employees, inclusive of paramedic stipends and hazardous material certification stipends. All bargaining unit contracts expired on June 30, 2025 with the exception of the Police Officers' Association (expiring June 30, 2028), Public Safety Dispatchers and Supervisory (expiring June 30, 2027) and Streets, Parking Monitors and Part Time Custodians (expiring on June 30, 2029). In addition, all applicable merit increases for eligible employees are also included. A contingency has been established for potential wage settlements for all unsettled collective bargaining unit contracts and are not recorded in the regular payroll account. During fiscal year 2026, there were two positions added: Building Inspector and Program Specialist (the Program Specialist is grant funded by Community Development Block Grant), and both are included in fiscal year 2027.

TEMPORARY PAYROLL	**3,569,773**	**3,811,295**	**3,986,848**	**11.7%**

Comment: The appropriation for part-time personnel increases $417,075 or 11.7%. The increase is primarily due to the new CT minimum wage amount on January 1, 2026, and contractual wages and step increases for eligible employees are also included. Additional increases can also be found in the Corporation Counsel office for assistance to the legal staff, Registrar of Voters due to a primary in August, 2026, the Financial Services Department for staff assistance resulting from retirements and the implementation of an automated retirement calculation system, the Police Department for assistance in the records division specifically for the FOI requests, the Public Works Department for enforcement of refuse and recycling regulations (reimbursed by NIP funds), along with additional hours for assisting the Operations Specialist with daily functions. Lastly, the Leisure and Social Services department increases due to part time staff for programming (two staff members are funded by Opioid Settlement funds) and additional staff for the summer and school programs.

OVERTIME	**4,304,711**	**6,966,369**	**4,326,386**	**0.5%**

Comment: The overtime category slightly increases by $21,675 from fiscal year 2026 as a result of minimum wage increases.

HOLIDAY PAY	**1,346,283**	**1,310,285**	**1,370,325**	**1.8%**

Comment: Holiday pay is provided to Police and Fire employees who elect to receive pay in lieu of holidays off. This category increases or decreases depending on the number of eligible employees who elect payment.

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
WAGES & SALARIES (continued)				
EDUCATION PREMIUM PAY	**166,842**	**176,895**	**190,142**	**14.0%**

Comment: Paid to eligible Police and Fire uniformed employees, Clerical Union employees and the Public Safety Dispatchers per union contract. The Education Premium Pay increases by $23,300 for FY 2027. Members of the Police and Fire unions are eligible for education attainment payments of $1,000 for 60 college credits or an Associate's Degree; $1,500 for 90 college credits; and $2,000 for 120 college credits or a Bachelor's Degree. Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree. Members of the Public Safety Dispatchers union are eligible for education attainment annual payments of $960 for an Associate's Degree or a Bachelor's Degree. In fiscal year 2026, the Fire, Clerical collective bargaining units are in negotiations.

TOTAL WAGES AND SALARIES	**$54,526,233**	**$56,161,458**	**$56,067,984**	**2.8%**

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
OPERATING EXPENSES				
OFFICE EXPENSE	**$758,693**	**$715,590**	**$837,624**	**10.4%**

Comment: Includes copying, postage, office supplies, paper, printing and other miscellaneous costs associated with program operation. Total office expense costs increase in fiscal year 2027 by $78,931. This increase is primarily related to printing and mailing costs, shredding, supplies for community events, Adobe Pro licenses, a purchasing bidding software, updated Fire Marshal reference materials, patrol rifle equipment, Stalker radar systems, new handgun weapon lights Surefire X300 T, certification classes and basic office supplies.

DUES AND TRAVEL	**343,203**	**319,252**	**351,656**	**2.5%**

Comment: Includes individual employee memberships in professional organizations, the Town's membership in outside agencies, as well as conferences, workshops and related travel expense. Total dues and travel increase from prior year by $8,453.

TRAINING	**157,403**	**135,387**	**164,403**	**4.4%**

Comment: This category is used for professional training opportunities and programs as well as mileage reimbursement. In addition, it covers a variety of employee licenses and certifications. The increase is a direct result of the number of programs/licenses attended or obtained.

ADVERTISING	**49,350**	**44,050**	**52,600**	**6.6%**

Comment: Advertising is primarily budgeted for required public notices related to the business of the Town Council and Town Planning and Zoning Commission, recruitment advertising for new employees, yard waste and recycling advertising, purchasing bids and advertising for Leisure Service programs. The increase in fiscal year 2027 primarily relates to legal ads required by the State and printing of ads, banners and bulletin fees for the Leisure and Social Services department.

PROFESSIONAL SERVICES	**956,674**	**981,212**	**1,027,008**	**7.4%**

Comment: This category provides services for outside counsel, consultants and contractual costs such as internal mail, copying services, transcriptions to address additional needs, wetlands consultant to assist with application review along with labor attorneys and outside counsel as needed. Also included in this appropriation is the cost related to annual physicals which follow a national standard promulgated by National Fire Protection Association (NFPA 1582) for approximately 92 employees. In fiscal year 2027 the increase directly relates to the increased costs of outside legal counsel (for certain

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE

OPERATING EXPENSES (continued)

PROFESSIONAL SERVICES (continued)
expertise, arbitration and mediation partially related to expired bargaining unit contracts). Also, increases can be in the Community Development Department (building permit assistance).

CONTRACTUAL SERVICES	**4,349,928**	**4,586,959**	**5,157,141**	**18.6%**

Comment: This category funds the cost of services provided by contract with outside vendors throughout the Town's departments. This appropriation reflects a significant increase in fiscal year 2027 primarily due to budgeting an adopted cost of the expiring waste and recycling contract, collection services of yard waste, the State of Connecticut new Small Municipal Separate Storm Sewer System (MS4) permit and increased costs in Facilities contractual services. In addition, the Leisure and Social Services contractual and programming costs along with outsourcing the outdoor pool locker rooms also show an increase.

SOLID WASTE DISPOSAL	**2,704,000**	**2,704,000**	**2,880,000**	**6.5%**

Comment: This category reflects the Town's refuse disposal contract with Covanta. The fiscal year 2027 appropriation is calculated based upon the contractual rate from $95.00 to $101.00 per ton @ 19,000 tons to contract for collection and transportation of residential and municipal waste. The current contract with Covanta expires September, 2026.

OFFICE & MINOR EQUIPMENT	**407,003**	**469,112**	**443,903**	**9.1%**

Comment: This category is used to purchase a variety of minor equipment, primarily for the Fire, Police and Public Works Departments. The increase in fiscal year 2027 directly corresponds to maintaining equipment, investigation and inspection tools within the Fire Department. In addition, purchasing food waste collection containers in the Public Works Department along with an increase in the public safety radio system annual service agreement.

MEALS	**22,000**	**25,240**	**19,740**	**-10.3%**

Comment: Meal reimbursement payments are required by collective bargaining agreements or appropriated for individuals who serve on oral panels. There is a slight decrease in fiscal year 2027.

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
OPERATING EXPENSES (continued)				
UNIFORMS & LAUNDRY	**378,923**	**373,010**	**421,473**	**11.2%**

Comment: Uniforms & Laundry pays for uniforms for the Fire and Police departments along with uniforms and/or laundry for the Community Development and Public Works departments, per union contracts. In fiscal year 2027 the increase directly relates to increased costs in repairs and professional cleaning of uniforms and to accommodate uniform replacement cycles for the entire Fire Department.

EDUCATION TUITION REIMBURSEMENT	**45,000**	**40,000**	**45,000**	

Comment: Education tuition provided for certain approved educational courses through the Human Resources department is covered in this category. Additionally, members of the Fire union are contractually covered to 75% of each employee's approved tuition costs up to a cap of $2,500 per employee and $25,000 in total (promulgated in the collective bargaining agreement). The variance reflects fluctuation in the number of employees eligible for this payment.

GENERAL CONTRIBUTIONS	**1,357,135**	**1,382,169**	**1,402,698**	**3.4%**

Comment: A portion of general contributions are provided by the General Fund for organizations associated with public health services, in fiscal year 2027 a CPI increase is included. These services are provided by: The West Hartford-Bloomfield Regional Health District ($990,445); youth services provided by The Bridge, Inc. ($237,476); a contractual contribution to the West Hartford Revolver Club ($1,500); the North Central Mental Health ($4,485); West Hartford Teen Center ($14,292); utility costs at Noah Webster House ($17,000); the Sarah Whitman Hooker House ($5,500) and the West Hartford Art League ($16,000). In addition, the Town Council allocated contributions to several non-profit agencies that service West Hartford residents ($116,000).

INFORMATION TECHNOLOGY RENTAL AND MAINTENANCE	**1,494,398**	**1,611,034**	**1,733,483**	**16.0%**

Comment: A variety of software and hardware related maintenance costs are included in this category. Annual software support contracts provide for technical assistance, new software updates and new releases of the software. In fiscal year 2027 the increase includes new legislation for redaction of land records and increased security enhancements. In addition, increases can be seen in the Public Works Department for software (Assetworks), Community Development licenses, and software support along with software for the Fire Department (First Due). Additionally, cost savings within Information Technology Department was transferred from the Rental/Leases category to the Information Technology Rental and Maintenance category.

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
OPERATING EXPENSES (continued)				
UTILITIES	**1,482,838**	**1,687,384**	**1,154,257**	**-22.2%**

Comment: This category represents a transfer to the Utility Services Fund (USF) to cover the costs of electricity, street lighting, natural gas, hydrants and water for Town buildings. In 2016, a substantial investment in energy conservation was made to fund the implementation of energy projects; and they included street lighting, interior and exterior lighting, steam trap replacements, and upgraded or expanded building control systems in multiple Town and BOE buildings. Favorable pricing on these upgrades, as well as higher than anticipated utility incentives due to comprehensive "bundling" of electric and gas-saving projects, allowed the Town to implement additional LED lighting projects and realize additional savings. The Town continues to implement smaller, cost-effective energy projects and looks for ways to incorporate energy efficiency into planned capital improvement projects. The increase in fiscal year 2027 is related to a pass-through charge not covered in our current contract, to offset this increase, the Town and BOE are utilizing fund balance in the amount of $722,493.

MDC	**12,228,863**	**12,075,452**	**11,832,829**	**-3.2%**

Comment: This category is a direct payment to the MDC, the quasi-governmental agency responsible for sewage treatment and disposal, is based upon the agency's adopted budget and apportioned to the member communities based upon the local property tax levy. The operating budget for fiscal year 2027 decreases by $396,034 or -3.2%.

TELECOMMUNICATIONS	**277,815**	**285,262**	**319,706**	**15.1%**

Comment: Maintenance and operating costs for the Town include the telephone system, data communications, network, cell phones, GPS units and the radio system. In fiscal year 2027 this category increases primarily due to cell phones for the Police Department, phones for the Registrar of Voters during scheduled primaries and elections in addition to increased security improvements throughout Town.

VEHICLES & EQUIPMENT EXPENSE	**1,238,284**	**1,383,363**	**1,324,653**	**7.0%**

Comment: Includes vehicle maintenance and fuel costs for all Town departments. Fuel costs fluctuate based on the market and the usage. In fiscal year 2027 the increase is directly related to fuel and vehicle maintenance cost increases.

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
OPERATING EXPENSES (continued)				
OPERATING EXPENSE – MISCELLANEOUS	**53,610**	**63,000**	**69,110**	**28.9%**

Comment: Includes expenditures related to small machines or equipment repairs and maintenance as well as miscellaneous costs associated with outdoor pools. The increase in fiscal year 2027 is related to additional supplies needed for camp as registrations increase. In addition, chemical costs increased and additional chemicals are included for the new Eisenhower pool.

MAINTENANCE & REPAIRS	**1,200,133**	**1,513,964**	**1,389,328**	**15.8%**

Comment: This appropriation includes all Town-wide equipment repair and maintenance. Included in this category are sidewalk maintenance, street light maintenance, signal and traffic light maintenance along with hardware/equipment maintenance. The increase of $189,195 in fiscal year 2027 is directly related to the Public Works department for athletic field maintenance and maintenance for the Town's automated external defibrillator (AED).

SUPPLIES	**774,367**	**821,097**	**861,607**	**11.3%**

Comment: This category encompasses all type of supplies the Town utilizes. Specifically included in this category are snow, street repair, recreational and public safety supplies. The Town uses brine irrespective of type of volume and precipitations. Street repair supplies such as cement, sand, bituminous materials and catch basins are also included. In fiscal year 2027 there is an increase primarily due to the level of supplies currently in stock for storms, repairs and the Leisure department programs.

SPECIAL EVENTS	**15,110**	**64,750**	**55,750**	**269.0%**

Comment: Funds special event programming at the West Hartford and Elmwood Senior Centers. This expense is offset by program registrations and trusts. The fiscal year 2027 appropriation increases for an added lunch program for seniors (funded by a trust) and senior trip expenses (partially offset by seniors cost of trip).

TOWN ASSISTANCE/ ADA EXPENSE	**363,042**	**419,202**	**380,963**	**4.9%**

Comment: In fiscal year 2027 this category has combined Town Assistance with ADA Expenditures and includes bus transportation to the Town's camp programs and expenditures related to evictions and foreclosures experienced by Town residents. In fiscal year 2027 the increase directly relates to the increase in evictions.

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
OPERATING EXPENSES (continued)				
RENTALS/LEASES	**136,700**	**54,600**	**86,140**	**-37.0%**

Comment: Various operating equipment and system leases within the Information Technology and Radio Maintenance departments. The decrease in fiscal year 2027 due to the transfer of cost savings within Information Technology Department to the Information Technology and Maintenance category.

LIBRARY/ELECTRONIC MATERIALS	**447,590**	**467,770**	**447,590**	

Comment: Materials for the public libraries including books, subscriptions, periodicals as well as electronic materials including e-books, e-serial and e-audio along with on-line resources are all available to West Hartford patrons.

TOTAL OPERATING EXPENSES	**$31,242,062**	**$32,222,859**	**$32,458,662**	**3.9%**

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
FRINGE BENEFITS, INSURANCE & MISCELLANEOUS				
SOCIAL SECURITY	**$2,265,275**	**$2,211,548**	**$2,308,421**	**1.9%**

Comment: Determined by payroll costs and estimated cost-of-living and merit increases for eligible employees, as well as enrollment of temporary employees in the social security alternative program.

PENSION	**20,065,221**	**19,418,545**	**20,791,975**	**3.6%**

Comment: The fiscal year 2027 contribution to the Pension Fund reflects the Town's total Pension Liability ($28,199,773); which consists of the Debt Service on the Pension Obligation Bonds of $17,659,938, the actuarially determined employer contribution (ADEC) comprised of fund contributions of $9,309,160 and the Pension Reserve Fund Contribution of $1,230,675. This reflects an increase of $497,011 over the fiscal year 2026 adopted budget. This increase is in part from the Police Officers' Association union contract for fiscal years 2024-2028, which changed eligibility for benefits from 25 years of service to 20 years. This is offset by increases in employee contribution rates for several settled union contracts. This contribution is split amongst the budgets of the Town, Board of Education, and other funds. The impact on the General Fund is an increase of $726,754.

RISK MANAGEMENT EXPENSE	**26,074,565**	**26,074,565**	**27,867,910**	**6.9%**

Comment: Risk management expense represents the cost of employee health benefits, insurance, self-insurance, heart and hypertension and workers' compensation programs and is allocated amongst the budgets of the BOE, Town and other funds. The Town's General Fund risk management expense increases $1,793,345 or 6.9% in fiscal year 2027. This is primarily due to rising health care costs as well an increase to the Actuarially Determined Employee Contribution (ADEC) to the OPEB Trust Fund in fiscal year 2027. The other risk programs are experiencing variances due to claim trends and amortization of accumulated surplus/deficit in each program, as detailed in the Financial Services departmental section of this budget.

CONTINGENCY	**879,323**	**879,323**	**1,833,068**	**108.5%**

Comment: The category sets aside funding for all unsettled labor agreements. Currently, all agreements expired on June 30, 2025 with the exception of the Police Officers' Association (expiring June 30, 2028), Public Safety Dispatchers and Supervisors bargaining units (expiring June 30, 2027), the Police Officers Association (expiring June 30, 2028), the Part-Time Custodians, Parking Monitors and Streets (expiring June 30, 2029). An estimated settlement amount has been included for fiscal year 2027 for all unsettled agreements.

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
FRINGE BENEFITS, INSURANCE & MISCELLANEOUS (continued)				
TRANSFERS OUT	**2,427,272**	**2,318,373**	**2,507,199**	**3.3%**

Comment: The overall Private School Services Fund subsidy totals $2,409,396 for the fiscal year 2027. The transfer for the private school transportation program increases $35,009 due to a contractual rate increase. In addition to transportation, the private school health program increases $44,918 over fiscal year 2026. Also included in this category is a transfer of $97,803 from the Public Works department to the Board of Education for the ground maintainers' health benefits.

TOTAL FRINGE BENEFITS, INSURANCE & MISCELLANEOUS	**$51,711,656**	**$50,902,354**	**$55,308,573**	**7.0%**
TOTAL TOWN GENERAL FUND	**$137,479,951**	**$139,286,671**	**$143,835,219**	**4.6%**

CATEGORIES OF EXPENSE SUMMARY - TOWN BUDGET
GENERAL FUND

	ADOPTED FY 2026	ESTIMATED FY 2026	ADOPTED FY 2027	PERCENT CHANGE
CAPITAL FINANCING				
DEBT ADMINISTRATION	**$115,000**	**$115,000**	**$115,000**	
Comment: The cost of expenses related to the annual Town's bond sale (i.e. legal, financial, administrative and credit rating expenses).				
TRANSFER FOR DEBT SERVICE	**16,785,315**	**16,785,315**	**17,205,930**	**2.5%**
Comment: Funds the debt service on long-term bonds that have been issued by the Town for capital improvements. The principal and interest payments on General Obligation bonds that have already been issued total $17,755,930 in fiscal year 2027, an increase of $420,615 from the prior year. Debt service includes principal payments of $12,875,000 and interest payments of $4,880,930 which are made out of the Debt Service Fund. Of this total, $17,205,930 is funded via transfer from the General Fund, $300,000 is funded by bond premiums received from previous Town bond issuances and the remaining $250,000 is funded by the Parking Lot Fund to help offset the costs of the Isham and Memorial Garage Restorations debt.				
TRANSFER TO CNRE				
Comment: Contribution to the Capital Non-Recurring Expenditure Fund for the financing of capital projects not eligible to be funded via long term financing per the terms of the Town's Capital Financing Policy. In fiscal year 2027, there are no General Fund contributions.				
TOTAL CAPITAL FINANCING	**$16,900,315**	**$16,900,315**	**$17,320,930**	**2.5%**
BOARD OF EDUCATION				
DIRECT APPROPRIATION	**$213,351,800**	**$214,051,800**	**$226,156,566**	**6.0%**
Comment: Annual direct appropriation to the Board of Education for public schools.				
TOTAL BOARD OF EDUCATION	**$213,351,800**	**$214,051,800**	**$226,156,566**	**6.0%**
TOTAL GENERAL FUND BUDGET	**$367,732,066**	**$370,238,786**	**$387,312,715**	**5.3%**

GENERAL GOVERNMENT OVERVIEW

The General Government function consists of the following Departments and Offices: Town Council, Town Clerk, Town Manager, Corporation Counsel, Registrar of Voters and Assessor. The Town Clerk and Registrars of Voters are elected officials. The Town Manager and Corporation Counsel are appointed by the Town Council and the Town Assessor is appointed by the Board of Assessors.

BUDGET SUMMARY
GENERAL GOVERNMENT

	Actual 2024-2025	Adopted 2025-2026	Estimated 2025-2026	Adopted 2026-2027	Percent Change
Town Council	$478,805	$492,491	$480,859	$499,223	1.4%
Town Clerk	404,128	432,582	409,437	458,265	5.9%
Town Manager	944,934	1,010,911	1,026,671	1,032,243	2.1%
Corporation Counsel	598,699	576,305	615,517	642,703	11.5%
Registrar of Voters	404,076	381,655	316,851	439,798	15.2%
Assessor	981,783	1,018,407	1,077,851	1,021,579	0.3%
TOTAL	**$3,812,425**	**$3,912,351**	**$3,927,186**	**$4,093,811**	**4.6%**

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TOWN COUNCIL

MISSION

This office handles the administrative work of the Town Council, which includes posting and recording agendas and minutes of the Town Council meetings, Standing Committee meetings and Special Services District Meetings; handling routine requests for information from the public and Town Council members; and providing assistance to the Town Council in responding to citizens' requests for information. The office is also responsible for filings of Risk Management claims, Candidate and Committee Financial Reports, Candidate State Filings, Agendas and Minutes for Boards and Commission meetings, administration of Board and Commission Appointments/Resignations, Legal Notices, and Administration of Justices of the Peace. In addition, the Town Council has oversight over dues and contributions to outside agencies and retains an independent accounting firm to audit the financial activity of the Town.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Presented to Board and Commission members seminar on the Freedom of Information Act (FOIA) in conjunction with the Office of Corporation Counsel.
- ✓ Reviewed and processed over 50 appointments to Town Boards and Commissions.

BUDGET SUMMARY
TOWN COUNCIL

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Expenditures:						
Wages & Salaries	$165,075	$171,298	$74,117	$170,292	$177,593	3.7%
Operating Expense	302,382	309,505	226,257	298,170	309,505	
Social Security	11,348	11,688	4,715	12,397	12,125	3.7%
TOTAL	**$478,805**	**$492,491**	**$305,089**	**$480,859**	**$499,223**	**1.4%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
General Fund	1.5	1.5	1.5	1.5	1.5

BUDGET & PROGRAM HIGHLIGHTS

The Town Council's budget increases $6,732, or 1.4%, in fiscal year 2027. Wages and salaries increase slightly due to merit increases. Operating expenses remain flat. Social security increases reflect changes to wages and salaries.

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$164,595	$170,818	73,917	$169,812	$177,113	3.7%
Education Premium Pay	480	480	200	480	480	
Dues	100,119	100,170	100,119	100,170	100,170	
Professional Services	79,117	80,000	47,417	75,000	80,000	
General Contributions	116,000	116,000	71,800	116,000	116,000	
Information Technology	7,146	13,335	6,921	7,000	13,335	
Social Security	11,348	11,688	4,715	12,397	12,125	3.7%
Total Department	**$478,805**	**$492,491**	**$305,089**	**$480,859**	**$499,223**	**1.4%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Town Clerk	1.0	1.0	1.0	1.0	1.0
Assistant Town Clerk I	0.5	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5	1.5

TOWN COUNCIL– BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Town Council office is staffed with 1.5 full time positions. A Town/Council Clerk is elected every four years with the salary set by Town Council resolution on a biennial basis. The Assistant Town Clerk I position is shared with the Town Clerk's office. The appropriation reflects merit increases for eligible employees.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Dues: The Town pays dues to organizations as detailed in the chart below.

Dues to Outside Agencies

Agency	Actual 2025	Adopted 2026	Estimated 2026	Adopted 2027
Capitol Region Council of Governments (CRCOG)	$46,897	$46,897	$46,897	$46,897
Greater Hartford Transit District (GHTD)	12,227	12,227	12,227	12,227
CT Conference of Municipalities (CCM)	41,046	41,046	41,046	41,046
TOTAL	$100,170	$100,170	$100,170	$100,170

Professional Services: This appropriation funds the cost of the Town Council's annual financial audit. The Town and the Board of Education split the cost of the audit equally.

General Contribution: This appropriation funds contributions to not-for-profit organizations as detailed below.

Contributions to Outside Agencies

Agency	Actual 2025	Adopted 2026	Estimated 2026	Adopted 2027
West Hartford Youth League	$32,300	$32,300	$32,300	$32,300
Noah Webster Foundation	28,500	28,500	28,500	28,500
West Hartford Community Interactive	30,000	30,000	30,000	30,000
West Hartford Art League	4,750	4,750	4,750	4,750
Playhouse on Park	4,750	4,750	4,750	4,750
Interval House	10,000	10,000	10,000	10,000
West Hartford Community Theater	1,900	1,900	1,900	1,900
West Hartford Symphony	3,800	3,800	3,800	3,800
TOTAL	$116,000	$116,000	$116,000	$116,000

Information Technology: This appropriation funds the meeting management system (i.e. CivicClerk).

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Town Council

(Calendar Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of Public Hearings	19	24	19	19	22
Number of Town Council Meetings	25	27	21	22	27
Special Services District Meetings	5	8	5	5	5
Standing Committees	37	53	65	54	48
Legal Notices	40	56	33	22	29
Justice of the Peace Appointments*	4	0	5	94	50
Board & Commission Appointments	57	62	84	100	60

* Justices of the Peace are appointed every four years.

TOWN CLERK

MISSION

Connecticut General Statutes require that every Town elect or appoint a Town Clerk. The mission of the Town Clerk's office is to carry out the duties and responsibilities of this office as prescribed in the Connecticut General Statutes. This is done to ensure uniformity throughout the State and to provide for the proper maintenance of important documents, issuance of various licenses and permits, certifying and recording of documents, and providing accurate information to the public.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Successful administration of the Absentee Ballot Processing, Early Voting and Election administration for the 2025 Municipal Election.
- ✓ Updated Elections training materials and provided training to staff in advance of the 2025 Elections.
- ✓ Town Clerk Awarded Certificate of Recognition for outstanding and dedicated service.
- ✓ Staff attended Spring and Fall Connecticut Town Clerk's Association conferences; attended continuing education classes which included seminars from the Secretary of the State, Department of Public Health, State Library, Department of Homeland Security and the Social Security Administration.
- ✓ Ensured compliance with Freedom of Information Act (FOIA) by posting agendas and minutes for Town Council meetings and public hearings, Boards and Commissions and outside agencies such as Capitol Region Council of Governments (CRCOG), Greater Hartford Transit District and the Metropolitan District Commission (MDC).
- ✓ Continued Town Clerk summer intern program.
- ✓ Implemented Town Clerk High School Student Intern Program with student representatives from Conard & Hall High School
- ✓ Wrote and received a $7,000 grant from Connecticut State Library to support the preservation of Vital Records.
- ✓ Successfully processed over 4,100 dog licenses.
- ✓ Town Clerk continued to serve on the Connecticut Town Clerk's Association Legislative Committee.
- ✓ Town Clerk, Deputy Town Clerk & Assistant Town Clerk earned their state Certification from the Connecticut Municipal Clerks Association

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Collaborate with the Registrar of Voters to conduct Early Voting for the 2026 State & Federal Elections.
- ❖ Develop plan of action for the digitization and archiving of Town Clerk permanent records. Identify future storage needs for the Town Clerk's office.
- ❖ Continue to provide professional development opportunities for staff to improve their skill sets, as well as to receive professional certification as a municipal Town Clerk.
- ❖ Monitor and recommend legislative changes that impact Town Clerks throughout the State of Connecticut.

TOWN CLERK

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$7,500	$	$1,050	$1,050	$	
Licenses and Permits	52,920	35,400	19,076	37,150	36,400	2.8%
Charges for Services	1,684,284	1,811,700	1,006,890	1,765,480	1,819,700	.4%
TOTAL	**$1,744,704**	**$1,847,100**	**$1,027,016**	**$1,803,680**	**$1,856,100**	**.5%**
Expenditures:						
Wages & Salaries	$278,374	$306,990	$136,010	$293,723	$320,223	4.3%
Operating Expense	105,624	104,395	31,740	93,245	114,395	9.6%
Social Security	20,130	21,197	9,833	22,469	23,647	11.6%
TOTAL	**$404,128**	**$432,582**	**$177,583**	**$409,437**	**$458,265**	**5.9%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
General Fund	3.5	3.5	3.5	3.5	3.5

BUDGET & PROGRAM HIGHLIGHTS

The Town Clerk's budget increases $25,683, or 5.9%, in fiscal year 2027. Wages and salaries increase $13,233, or 4.3%, primarily due to merit increases. Operating expenses increased $10,000, or 9.6%, primarily due to legislative changes for land records redaction requiring new software. Social security increases reflect changes to wages and salaries.

Revenues in the Town Clerk's office decrease slightly due to reductions in liquor permit revenue related to new legislation and copy revenue.

SUMMARY OF REVENUES

Revenues	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental Revenue	$ 7,500	$	$1,050	$1,050	$	
Licenses and Permits	52,920	35,400	19,076	37,150	36,400	2.8%
Conveyance Taxes	1,286,868	1,400,000	779,560	1,400,000	1,400,000	
Land Records Fee	210,240	185,000	104,026	185,000	193,000	4.3%
Charges for Services	187,176	226,700	123,304	180,480	226,700	
Total Department	**$1,744,704**	**$1,847,100**	**$1,027,016**	**$1,803,680**	**$1,856,100**	**.5%**

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$265,587	$281,946	$127,355	$273,819	$295,179	4.7%
Temporary Payroll	11,347	23,604	8,055	18,464	23,604	
Education Premium Pay	1,440	1,440	600	1,440	1,440	
Office Expense	35,806	29,200	8,564	29,200	29,200	
Dues and Travel	2,638	3,000	1,290	2,750	3,000	
Advertising	6,121	9,000	806	5,000	9,000	
Professional Services	23,994	21,000	6,300	21,000	21,000	
Office Equipment	1,195	2,195	-	2,195	2,195	
Information Technology	35,870	40,000	14,780	33,100	50,000	25.0%
Social Security	20,130	21,197	9,833	22,469	23,647	11.6%
Total Department	**$404,128**	**$432,582**	**$177,583**	**$409,437**	**$458,265**	**5.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Deputy Town Clerk	1.0	1.0	1.0	1.0	1.0
Clerk of Vital Statistics	1.0	1.0	1.0	1.0	1.0
Assistant Town Clerk I	0.5	0.5	0.5	0.5	0.5
Senior Staff Assistant	1.0	1.0	1.0	1.0	1.0
TOTAL	3.5	3.5	3.5	3.5	3.5

TOWN CLERK– BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Town Clerk is staffed with 3.5 full-time employees. The Assistant Town Clerk I position is shared with the Town Council. The appropriation reflects merit increases for eligible employees.

Temporary Payroll: The temporary payroll remains flat. This appropriation covers daily responsibilities such as covering lunch hours, vacations, high volume periods and special projects (i.e. elections, dog licensing month).

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This includes the costs for printing of land record books, absentee ballots for elections, dog license notices, vital records and other miscellaneous statutory materials. The department is utilizing the Board of Education print shop when it is deemed cost beneficial.

Dues and Travel: This appropriation maintains membership to the Connecticut Town Clerks Association and attendance at educational training seminars sponsored by the State. These training sessions are required to learn about changes in legislation, policies and procedures as they relate to all functions of the Town Clerk's office.

Advertising: This appropriation is for the cost of publishing meeting dates, agendas, ordinances and elections as required under Freedom of Information (FOI) rules.

Professional Services: This appropriation is for court reporters, transcription services and sign language costs, which are required for many public hearings regarding zoning issues, as well as land record auditing services and services for Hearing Impaired.

Office Equipment: This includes the cost of replacement of printers, scanners, toner, ink cartridges, and label makers associated with printing and binding land records, vital statistics, and election materials.

Information Technology: This appropriation finances the cost of annual software maintenance contracts for the land records system and General Code, as well as the contract for web hosting and the offsite electronic backup system for land records for enhanced security. In fiscal year 2027, an increase of $10,000 is for new software related to new legislation for land records redaction.

Social Security: Required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Town Clerk

(Calendar Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Absentee Ballots Processed	1,914	4,488	1,159	4,385	609
Annual Births	609	551	582	619	609
Annual Deaths	691	628	637	668	678
Burial/Cremation Permits	586	523	407	488	496
Certified Copies Vital Statistics	4,390	4,529	4,956	5,361	5,728
Copies of Land Records	57,167	42,190	27,184	26,080	18,701
Dog Licenses	3,006	3,869	3,913	3,986	4,181
E Search Subscriptions	262	360	121	0	0
Land Records Processed	12,012	8,629	6,439	6,513	6,706
Liquor Permits	64	82	84	90	64
Maps	204	166	278	338	412
Marriage Licenses Issued	338	327	359	423	432
Military Discharges Filed	21	35	34	51	37
Notary Commission	110	116	132	128	112
Notary Fees	60	50	57	56	345
Trade Names	141	135	123	145	139

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TOWN MANAGER

MISSION

Under the direction of the Town Council, the Town Manager's primary mission is to provide the leadership, vision, and oversight to ensure the effective delivery of public services. The Manager is appointed by the Town Council and serves as the organization's chief executive officer, overseeing the Town government's administrative operations. In this role, the Manager implements and monitors policies adopted by the Town Council. The Manager's duties include the execution of all laws and ordinances, the development and execution of the annual operating and capital budgets, and communication with the Town Council. The Public Relations Specialist, the Employee Development & Community Engagement Manager, the Economic Development Manager, and the Economic Development Specialist are assigned to the Town Manager's Office. The Public Relations Specialist functions as the Town's Public Information Officer, responsible for public communications and supporting special events, while the Employee Development & Community Engagement Manager designs and implements equitable and inclusive policy, best practices, and initiatives to further advance the Town's mission to be a more diverse, equitable, and inclusive organization, as well as promotes opportunities for community engagement through diverse and inclusive campaigns and educational programming on the importance of equity and cultural acknowledgment and awareness. The Economic Development Manager and Economic Development Specialist work to support the Town's business community, spur commercial and multifamily investment, and promote overall economic vitality.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Recognized by *U.S. News & World Report* as #19 in the nation and #1 in Connecticut for Best Places to Live in the Nation.
- ✓ Recognized by *Niche* as the Best Place to Live in Connecticut for the eighth straight year.
- ✓ Recognized by *AARP* as the most livable community in Connecticut.
- ✓ Advanced into the second year of the Town's Vision Zero initiative, continuing implementation of data-driven strategies and community partnerships aimed at eliminating all traffic-related serious injuries and fatalities by 2033.
- ✓ Partnered with the Town Council and community stakeholders to successfully adopt an ordinance authorizing the use of automated traffic enforcement safety devices (ATESD) and secured Council approval of a resolution to submit the Town's ATESD plan to state and federal agencies for review and approval.
- ✓ Completed the first phase of the Center Infrastructure Master Plan with the successful reconstruction of LaSalle Road, delivering expanded sidewalks, new street trees, decorative lighting, and traffic calming enhancements that strengthen safety, walkability, and the overall vitality of the Center.
- ✓ Partnered with the Town Council to adopt a resolution opting into the Connecticut Municipal Development Authority, positioning the Town to advance affordable housing and economic development projects within the Town's Transit-Oriented Development District (TOD).
- ✓ Approved transformative affordable housing developments that, upon completion, will increase the Town's affordable housing percentage from 8.04% to 10.1%, including the first project in our community to incorporate home ownership.
- ✓ The Vision Zero public education goal adopted for FY 2025-26 was achieved. From April through October, a multifaceted communication plan was implemented to build awareness, encourage compliance, and foster dialogue about our Vision Zero strategies for pedestrian, bicyclist, and motorist safety.
- ✓ The communication tactics included public service announcements from town officials, social media posts, email messages to subscribers, our Vision Zero web page, and in-person meetings and events that provided opportunities for conversation. Sixty messages about Vision Zero improvements and safety tips were shared by

email and social media. Our social media posts were viewed by up to 63,514 people. The number of followers nearly doubled from 5,715 in 2024 to 9,000 in 2025. Our Vision Zero logo was incorporated into each message, appeared on "Coming Soon, Another Vision Zero Improvement" signage, wearable safety gear, and a branded information table used at events. After a six-month period, residents understood what Vision Zero was and its mission.

- ✓ With the end of daylight-saving time in October, which coincided with National Pedestrian Safety Awareness Month, the Town launched a new pedestrian safety campaign emphasizing the importance of being seen, especially at night. Most pedestrian-vehicle crashes in West Hartford occur at night during the months of November through February. From October 1, 2025, through February 1, 2026, the Town distributed 2,500 reflective vests. In addition, 10,000 reflective armbands were distributed in 2025, bringing the total to 15,000 since 2024. Nearly 400 people took the Safe Driver Pledge, and 2,500 car magnets were distributed.
- ✓ Collaborated to form an America 250 committee with staff and residents aimed at celebrating West Hartford's contributions during our country's milestone anniversary in 2026, was also accomplished. More than forty residents stepped forward, bringing their expertise and experience. Four subcommittees were formed to focus on arts and culture, public events, history, and civics and humanities. Committees met throughout the year to plan 2026 activities that include lectures, concerts, a flag showcase, a student essay contest, a cookbook, a time capsule, and weaving America 250 into well-established events, such as Celebrate! West Hartford and the Memorial Day Parade. A new WestHartfordCT.gov/America250 webpage was created as a central location for the public to find information.
- ✓ Coordinated town services and logistics in support of 137 outdoor concerts and events at Blue Back Square and 42 large-scale special events including the Dr. Martin Luther King Jr. celebration, Memorial Day parade and ceremony, Veterans Day ceremony, Mayor's State of the Town presentation, Japan Summer Festival, Halloween Stroll, West Hartford Pride Festival, Eid Celebration, Center Streets, Electric Showcase, WeHa United in Jazz, Holiday Stroll, Chanukah Fire on Ice, Hartford Marathon, Mitten Run, Johnny's Jog for Charity and four other charity walks/races and assisted with the Blue Back Farmers Market and the temporary relocation of the West Hartford Farmers Market at Town Hall.
- ✓ Collaborated with the Deaf Services Team at West Hartford Public School to create a new mural that would celebrate the Deaf and Hard of Hearing community. Staff pitched the story to local TV stations and got the attention of NBC Connecticut, News 8, and FOX 61, which boosted awareness and support. The committee's goal was to raise $6,000 through the crowdfunding platform, Patronicity, and Sustainable CT would match the funds up to $6,000. Within a month, the project reached its goal and surpassed it 2.5 times. The funds raised will be used to commission renowned muralist Michael Rice. The mural is slated for Spring 2026 and will appear on the library's southeast wall facing Blue Back Square.
- ✓ In 2025, 325 messages were sent to the community on topics such as food scrap recycling, tax relief programs, stormwater management, weather alerts, health and wellness, voting, accolades, events, and Vision Zero. Messages were sent via Constant Contact, Facebook, X (formerly Twitter), Instagram, Threads, Everbridge, our website, local news media, and in person. Our email messages have an average open rate of 60%, well above the industry standard of 26%. The message titled "Black Bear Safety: Do's and Don'ts" received 202,207 views on Facebook, making it the top post of 2025.
- ✓ Continued to increase social media presence, which has grown since 2024. Facebook followers increased from 5,716 to 9,050. Instagram increased from 4,103 to 5,460 followers. Everbridge citizen opt-in subscribers now total 7,783, up from 7,441. The demographics of our Facebook followers indicate that 47.6% live in West Hartford, and 72.3% are female between 35-55 years of age (38%). In 2025, Threads was added to our social media toolkit as one more way to reach our community.
- ✓ Collaborated with staff, restaurateurs, and other stakeholders to continue to offer the premier outdoor dining experience in the State of Connecticut.
- ✓ Enhanced social media presence through consistent Instagram posting and use of stories featuring West Hartford businesses, non-profit organizations, development updates, and resources for the business community. As a

result, followers increased from 1,670 to 2,138 (28% increase), with an average of 20,000 views per month. In the past 90 days, the highest number of views of a post was 18,100.

- ✓ Served as key advisors in attracting and facilitating significant commercial and multifamily investment, including new outparcel development as well as new market-rate and affordable housing located throughout the Town.
- ✓ Successfully supported two separate housing projects with access to brownfield remediation funding to assist with the environmental cleanup on their development sites, and one non-profit organization with access to environmental assessment funding as a precursor to future expansion in the town. In 2025, staff closed out one funding award for The Camelot due to project completion. In 2026, staff are continuing to manage a total of four brownfield funding awards (including the first $6M award in the state) as well as utilize the State's remediation and assessment programs as a tool to incentivize additional investment.
- ✓ Supported four housing projects with access to $9 million of funding under the Town's Affordable Housing Development Program, which assists with the creation of 20% or more affordable units within each project, aiding in the creation of 153 new affordable housing units. 44 of those units opened in 2025, 74 units will open in 2026, and the remaining 35 units are expected to be built within the next two years.
- ✓ Focused on our Business Retention and Expansion (BRE) Program through phone calls, emails, surveys, and site visits with small businesses and non-profit organizations to better understand the local business climate, encourage existing businesses to stay and grow in Town, and support local jobs and investment.
- ✓ Curated and issued 12 editions of a monthly Economic Development e-Newsletter containing important information related to business advising opportunities, financial programs, educational webinars and seminars as well as any business-focused updates at local, state and federal levels, among other topics. In addition, the Economic Development Division issued 12 other messages (In Case You Missed It), including, but not limited to, Culinary Job Fair, Energy Storage Solutions, CT Open House, Business Grant Layoff Aversion, Ignite Grant, Minimum Wage Increase. Average open rate for all email campaigns was above 55%, far exceeding the industry-average of 22% and 5% higher than our division's average in 2024.
- ✓ Economic Development staff, in partnership with the West Hartford Art League, supported various public art projects, including The Camelot housing project and the Elmwood Mural, soon to be installed on New Park Avenue.
- ✓ Provided new and existing businesses access to no-cost business advising services and funding support. Our division personally referred four of the eleven businesses that received grants totaling $96,241 in 2025 through the Women's Business Development Council. Other business referrals were made to the CT Small Business Development Center, the Small Business Administration, and the Department of Economic & Community Development CT Boost Fund.
- ✓ Economic Development staff helped to coordinate and execute several events in 2025, including two new events: the First Annual Financial Resources Panel Discussion for Small Businesses presenting local and state resources for loans and grants, and the First Annual Career Pathways Signing Event celebrating West Hartford Public School of 75 students' commitment to careers in the skilled trades in partnership with the West Hartford Public Schools. Based on the success of first-time events in 2024, we are pleased to have assisted with the Second Annual Black Business Expo, in coordination with WHAASCO, and the Second Annual Women Empowering Women Event, in coordination with the Office of Equity Advancement.
- ✓ Launched the Supervisors' Leadership Development Academy for mid-level supervisors to increase leadership capacity, support retention, build accountability, and strengthen internal leadership pipelines.
- ✓ Held our 3rd Employee Heart Health Movement Challenge to promote employee wellness and engagement across departments.
- ✓ Conducted Heritage Month and recognition observances, including Black History Month; Asian American, Native Hawaiian, and Pacific Islander History Month; Hispanic Heritage Month; Native American History Month; Women's History Month; and Veterans Day.

- ✓ Began development of a cross-department communications plan to better support community outreach for department services and initiatives, with a focus on increasing accessibility.
- ✓ Partnered with Town departments and community organizations to expand opportunities for resident learning, connection, and celebration.
- ✓ Hosted eight community film and discussion events in collaboration with the West Hartford Public Library, focused on culturally relevant stories and shared history.
- ✓ Officially launched West Hartford's America 250 commemoration, establishing a citizen and employee-led task force that developed a community calendar of various events, lectures, and arts & culture-based initiatives to commemorate the national milestone.
- ✓ Co-hosted the Third Annual Women's Small Business Breakfast with the Office of Economic Development, engaging more than 80 participants (30% increase) and highlighting locally women-owned businesses.
- ✓ Supported and delivered additional community events and recognitions, including Juneteenth, the 2nd Annual Community Block Party with West Hartford Public Schools and partners, the CT Age Well Fellowship Academy, and the annual Dr. Martin Luther King Jr. Celebration.
- ✓ Received a 2025 Wellspring Award from Connecticut Community Care and CT Age Well Collaborative, recognizing the Town's work with older adults.
- ✓ Kicked off AARP Age-Friendly Communities Initiative, establishing a citizen and employee-led task force to focus on assessing ways to support aging in West Hartford.
- ✓ Held three successful employee engagement events this year, including the employees' years of service ceremony.

FISCAL YEAR 2027 GOALS & OBJECTIVES

Leading with Vision: Strategic Investments for West Hartford's Future

West Hartford's continued success depends on sound financial management and strategic investments that support strong infrastructure, a talented workforce, and a thriving and engaged community. Through responsible and thoughtful planning, the Town is advancing initiatives that enhance services, expand housing opportunities, and strengthen community connections. By investing today, we are ensuring West Hartford remains resilient, vibrant, and well-positioned for the future.

- ❖ **Maintain Fiscal Stability and Strategic Investment**
  - Develop a fiscally responsible FY27 budget that balances tax stability with strategic Infrastructure investments, including the new Elmwood Community Center and Library.
  - Proactively pursue and maximize state and federal grant opportunities to support Town priorities and reduce reliance on local funding.
  - Strategically plan for the projected increase in Grand List growth for FY27–28 by aligning new revenue with capital priorities, strengthening financial reserves, and supporting long-term financial planning to help mitigate future tax rate pressures while enhancing the Town's overall fiscal stability.

- ❖ **Preserve National Leadership in Livability Rankings**
  - Strengthen service delivery, fiscal stewardship, public safety, and quality-of-life initiatives that support national recognition.
  - Benchmark performance against peer communities to ensure West Hartford remains a leading municipality in Connecticut.
  - Promote innovation and continuous improvement to enhance municipal services and maintain high standards of excellence.
  - Prioritize resident satisfaction, transparency, and community trust in the delivery of Town services.

- **Enhance Center-Infrastructure Plan and Support Transit-Oriented-Development (TOD)**
  - Initiate Phase II of the Center Infrastructure Plan (Farmington Avenue), building on the successful LaSalle Road reconstruction.
  - Leverage participation in the Connecticut Municipal Development Authority to advance TOD and economic development projects.
  - Coordinate public/private partnerships that invest in and support walkability, accessibility, and economic vitality.

- **Advance Implementation of Vision Zero Initiatives**
  - Launch implementation of projects funded through the $3.2 million Safe Streets for All (SS4A) grant.
  - Operationalize Automated Traffic Enforcement Safety Device (ATESD) upon receipt of state and federal approvals.
  - Continue measurable reductions in serious injury crashes through engineering, education, and enforcement strategies.

- **Expand Affordable Housing and Homeownership Opportunities**
  - Support approved affordable housing developments by expanding housing access, which will, in turn, strengthen the local workforce, promote economic growth, and help the Town reach the 10.1% affordability threshold, increasing local control over future housing development decisions.
  - Monitor state housing legislation (HB 8002) and related funding opportunities to ensure West Hartford is well-positioned for implementation and resources.

- **Support Recruitment, Retention, and Employee Development Across the Organization**
  - Expand professional development opportunities to improve service delivery.
  - Develop and implement succession planning strategies to ensure leadership continuity and organizational stability.

- **Strengthen Community Engagement & Communications**
  - Expand and centralize digital engagement to reach broader and more diverse audiences.
  - Improve language access to ensure information and services are accessible to all residents.
  - Increase transparency through timely and accessible communication about Town initiatives and decisions.
  - Expand opportunities for community input through surveys, forums, and public engagement initiatives.

TOWN MANAGER

BUDGET SUMMARY

Expenditures:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$802,739	$821,776	$382,359	$844,368	$841,652	2.4%
Operating Expense	86,374	131,110	44,535	123,003	131,110	
Social Security	55,821	58,025	25,058	59,300	59,481	2.5%
TOTAL	**$944,934**	**$1,010,911**	**$451,952**	**$1,026,671**	**$1,032,243**	**2.1%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
General Fund	6	6	6	6	6

BUDGET & PROGRAM HIGHLIGHTS

The Town Manager's budget increases by $21,332 or 2.1%. A net increase of $19,876 in wages and salaries reflects merit increases for eligible employees. Operating expenses remain flat and social security is consistent with the variance in wages and salaries.

Fund: General Fund
Department: Town Manager

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$801,479	$820,516	$381,834	$843,108	$840,392	2.4%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	19,624	16,160	8,989	20,238	16,160	
Dues and Travel	5,951	11,450	2,113	7,200	11,450	
Training	250	13,500	1,598	12,000	13,500	
Professional Services	48,216	68,000	24,899	58,898	68,000	
Office/Minor Equipment	1,147					
Information Technology	7,709	22,000	2,756	12,000	22,000	
Operating Expense – Employee Development & Community Engagement	3,477		4,180	12,667		
Social Security	55,821	58,025	25,058	59,300	59,481	2.5%
Total Department	**$944,934**	**$1,010,911**	**$451,952**	**$1,026,671**	**$1,032,243**	**2.1%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Town Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Public Relations Specialist	1	1	1	1	1
Employee Development and Community Engagement Manager	1	1	1	1	1
Economic Development Manager*	1	1	1	1	1
Economic Development Specialist	1	1	1	1	1
TOTAL	6	6	6	6	6

* During fiscal year 2026, the Economic Development Coordinator position was reclassified to Economic Development Manager.

TOWN MANAGER – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds six full-time employees. The appropriation reflects merit increases for eligible employees.

Education Premium Pay: Non-union employees in administrative classifications are eligible for education attainment payments of $1,260 for a Bachelor's degree.

Office Expense: This appropriation covers the cost of office supplies, postage, printing and copying.

Dues and Travel: This appropriation is for dues to professional organizations and related travel, and dues for the CT Economic Development Association, professional association events and mileage reimbursement.

Training: This appropriation funds training opportunities for department staff.

Professional Services: This appropriation funds consulting services from Intercept, a consultant for mid-managers workshop along with a consultant to teach our front-facing customer service staff Spanish as a second language.

Office/Minor Equipment: An appropriation for office equipment, as needed. This appropriation was eliminated in fiscal year 2026.

Information Technology: This appropriation funds a subscription to an online real estate service that provides additional property information and market data to assist in efforts to retain and attract businesses and investments.

Operating Expense – Employee Development & Community Engagement: This appropriation funds activities for the Employee Development & Community Engagement Manager to promote Employee Development & Community Engagement. In fiscal year 2026, America 250 expenditures, which are funded by donations to the WH America 250 initiative, are included.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

CORPORATION COUNSEL

MISSION

The Office of Corporation Counsel appears for and protects the rights of the Town in all actions, suits or proceedings brought by or against it or any of its departments, officers, agencies, boards or commissions. Additionally, the Office of Corporation Counsel provides legal advice to the Town Council, the Town Manager, and all Town officers, boards and commissions in all matters affecting the Town, and furnishes written opinions on questions of law involving their respective powers and duties. Upon request, the Office of Corporation Counsel prepares or approves forms of contracts or other instruments to which the Town is a party or in which it has an interest. As provided by ordinance, the Office of Corporation Counsel compromises or settles claims by or against the Town, and advises the Town Council as to the same.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Served as counsel to the Town in several significant development and construction matters, including affordable housing projects that leverage Low Income Housing Tax Credits, tax-exempt bond financing, state brownfield grants, state and local financing and equity investment.
- ✓ Provided counsel to the Board of Education regarding employee matters, policy revisions, updates to forms and waivers, and provided legal opinions on matters involving student privacy, public meetings and statutory authority.
- ✓ Assisted Town Departments with the enforcement of state and local health, building and fire codes to improve residential rental property conditions and reduce the number of blighted properties.
- ✓ Worked closely with outside counsel to achieve favorable results in litigation and administrative proceedings against the Board of Education and the Town.
- ✓ Created forms and templates for multiple Town Departments to improve operational efficiency and to ensure compliance with newly enacted state laws.
- ✓ Conducted training sessions for all Town boards and commissions on the Freedom of Information Act and the Code of Ethics.
- ✓ Served as a panelist in a state-wide Fair Housing Symposium.
- ✓ Conducted a training session for the Town of West Hartford's Supervisor Leadership Development Academy.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Support ongoing training and development for professional and administrative staff.
- ❖ Assess current office technology, identify needs and implement software, if needed, to improve workflow and to standardize office processes and tools.

CORPORATION COUNSEL

BUDGET SUMMARY

Expenditures:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$382,732	$405,349	$173,810	$406,493	$436,727	7.7%
Operating Expense	187,995	141,450	91,374	178,540	175,641	24.2%
Social Security	27,972	29,506	12,669	30,484	30,335	2.8%
TOTAL	**$598,699**	**$576,305**	**$277,853**	**$615,517**	**$642,703**	**11.5%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
General Fund	3	3	3	3	3

BUDGET & PROGRAM HIGHLIGHTS

The Office of Corporation Counsel's budget is increased by $66,398 or 11.5% in fiscal year 2027. Wages and salaries increase $31,378 or 7.7% from prior year directly related to merit increases for eligible employees and hours for a part time law clerk. Operating expenses increase by $34,191, or 24.2%, primarily due to an increase in professional services related to outside counsel costs. Social security changes are reflective of changes in wages and salaries.

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$381,472	$404,089	$173,285	$405,233	$415,467	2.8%
Temporary Payroll					20,000	100.0%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	12,158	15,100	4,968	11,700	15,100	
Dues and Travel	3,253	4,100	965	3,100	4,100	
Professional Services	80,334	30,000	39,210	70,000	60,000	100.0%
Contractual Services	92,250	92,250	46,231	93,740	96,441	4.5%
Social Security	27,972	29,506	12,669	30,484	30,335	2.8%
Total Department	**$598,699**	**$576,305**	**$277,853**	**$615,517**	**$642,703**	**11.5%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Deputy Corporation Counsel	1	1	1	1	1
Assistant Corporation Counsel	1	1	1	1	1
Legal Assistant	1	1	1	1	1
TOTAL	3	3	3	3	3

CORPORATION COUNSEL – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The department is staffed with three full-time positions. The appropriation reflects merit increases for eligible personnel.

Temporary Payroll: This appropriation funds additional legal support provided by a law clerk.

Education Premium Pay: Classified non-union employees are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation funds office supplies, postage, printing costs and off-site storage facility charges. It also funds court filing fees, marshal fees and subscriptions to legal publications.

Dues and Travel: This appropriation funds membership in the Connecticut Association of Municipal Attorneys and the Connecticut Bar Association, seminars required to meet minimum continuing legal education requirements, and reimbursement for mileage and parking expenses in connection with court appearances.

Professional Services: This appropriation funds the legal services provided by outside counsel. Outside counsel provides guidance on discrete or specialized legal matters and supports staff attorneys on an as-needed basis. In fiscal year 2027, the additional amount of $30,000 represents an increase in the hourly rates of outside counsel and an increase in their use.

Contractual Services: This appropriation funds the annual stipend to the Town's Corporation Counsel. This stipend is approved by the Town Council by resolution for the period of December 2025 to December 2027.

REGISTRAR OF VOTERS

MISSION

The mission of the Registrar of Voters Office is to fulfill all election statutes and regulations as mandated by Connecticut Secretary of the State. The Registrar of Voters office is charged with ensuring the voting rights of citizens and administering all elections based on current election laws within a safe environment for voters and election workers. Additionally, the Registrars are responsible for conducting an annual voter canvass to maintain an up-to-date list of eligible voters and their permanent addresses. These responsibilities are fulfilled under the guidance of the Secretary of the State.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Successfully executed the November General Election with a 37.26% turnout rate. Highest municipal election turnout for West Hartford in over a decade.
- ✓ Processed 3,618 early voting ballots and 573 absentee ballots, including over 200 in-person supervised absentee votes at 9 facilities.
- ✓ Developed trainings for election workers for new tabulators.
- ✓ Achieved the eighth highest early voter turnout in Connecticut during the November General Election.
- ✓ Recruited, hired, and trained new poll workers to address shortages for Election Day and Early Voting.
- ✓ Participated in Zoom meetings with the CT Secretary of the State regarding Early Voting legislation and shared priorities.
- ✓ Secured a $30,660 grant from the CT Secretary of the State to support Early Voting (FY26).

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Conduct the November 2026 General Election and any primaries or special elections as directed by the Secretary of the State or Town Clerk.
- ❖ Transition to the new Connecticut Voter Registration System and Election Management System in December 2026.

REGISTRAR OF VOTERS

BUDGET SUMMARY

Expenditures:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$303,304	$283,100	$155,844	$251,660	$337,741	19.3%
Operating Expense	85,639	83,860	26,465	49,088	84,870	1.2%
Social Security	15,133	14,695	4,086	16,103	17,187	17.0%
TOTAL	**$404,076**	**$381,655**	**$186,395**	**$316,851**	**$439,798**	**15.2%**

BUDGET AND PROGRAM HIGHLIGHTS

The Registrar of Voters' budget increases by $58,143 or 15.2% in fiscal year 2027. Wages and salaries reflect an increase of $54,641, or 19.3%, due to a minimum wage increase and additional part time hours to account for a primary in the summer of 2026, along with 7 days early voting and supervised voting visits. Operating expenses remain relatively flat. Social security changes are reflective of changes in salary.

Fund: General Fund
Department: Registrar of Voters

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Temporary Payroll	$303,304	$283,100	$155,844	$251,660	$337,741	19.3%
Office Expense	70,115	51,500	20,455	28,434	51,500	
Dues and Travel	4,752	8,560	2,518	3,720	8,570	0.1%
Advertising		500			500	
Professional Services	945	3,300	266	1,000	3,300	
Telecommunications	1,437		478	934	1,000	100.0%
Operating Expense – Miscellaneous	8,390	20,000	2,748	15,000	20,000	
Social Security	15,133	14,695	4,086	16,103	17,187	17.0%
Total Department	**$404,076**	**$381,655**	**$186,395**	**$316,851**	**$439,798**	**15.2%**

REGISTRAR OF VOTERS – BUDGET AND PROGRAM HIGHLIGHTS

PROGRAM PERFORMANCE MEASURES & INDICATORS
(Calendar Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Percent Voting:					
Special Election- February			3%		
Special Election - April					
Gubernatorial		65%			
Municipal	32%		31%		37%
Presidential				83%	
Presidential Primary (Democrat and Republican combined)				12%	
State Primary (Democrat and Republican combined)		20%		7%	
Number of Registered Voters	42,763	41,513	41,196	43,345	41,622
Connecticut Voter Registration System:					
Additions	2,753	2,321	2,647	4,938	2,439
Changes	5,060	2,942	8,793	7,513	6,982

Temporary Payroll: This appropriation funds the salaries of the Registrars and Deputy Registrars, which are set via Town Council resolution, as well as staff for the department, and election workers. In fiscal year 2027, the increase of $54,641 is due to a minimum wage increase and additional part time hours to account for a primary scheduled for August 2026. Also included in this appropriation are seven (7) days early voting and supervised voting visits.

	Actual 2025	Adopted 2026	Estimated 2026	Adopted 2027
Registrars/Deputy Registrars	$91,350	$145,519	$136,492	$155,507
Office Staff	24,393	25,234	19,168	25,234
Election Workers	152,000	112,347	96,000	157,000
Total Temporary Payroll	$267,743	$283,100	$251,660	$337,741

Office Expense: Office expense includes office supplies, postage and printing/copying costs for the operation of the office, all election costs (including ballots) and the annual State mandated voter canvass.

Dues and Travel: This appropriation funds the cost of membership in the Registrar of Voters Association of Connecticut (ROVAC) as well as any travel and registration costs associated with bi-annual ROVAC conference and State-mandated Registrar and moderator certification/recertification.

Advertising: This appropriation funds election notices required by State law.

Professional Services: This appropriation funds training for all of the moderators, as well as other training for staff and poll workers, as deemed necessary. Costs for translation services are covered in this appropriation. Also, the cost for coding for elections is reflected in this line item.

Telecommunications: This appropriation funds the costs associated with phone services for the Registrar of Voters along with each polling site during elections. The appropriation of $1,000 is added in fiscal year 2027 for registrar and election phones.

Operating Expense - Miscellaneous: This line item funds costs related to the voting machines including annual maintenance and programming for each polling location and central counting. In addition, this appropriation funds costs associated with State mandated annual canvass of active, registered voters including purchase of National Change of Address (NCOA) reports as well as printing, copying, and mailing of canvass letters.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

ASSESSOR'S OFFICE

MISSION

The mission of the West Hartford Assessor's Office is to produce an annual Grand List for all property classes in accordance with legal mandates in a timely, accurate, and efficient manner, and to provide assessment-related information to the public and governmental agencies in a timely, responsive and courteous manner.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Completed 19 formal business personal property audits in-house encompassing the 2021-2024 Grand List years; capturing 3,175,060 in escaped assessment value.
- ✓ Completed pricing on 47,410 registered motor vehicles from DMV.
- ✓ Completed pricing on 10,106 Supplemental Motor Vehicles from DMV.
- ✓ Completed processing of 2,767 business personal property declarations.
- ✓ Completed intake of 398 elderly tax relief benefit applications.
- ✓ Discontinued the online personal-property filing system in response to vendor challenges and taxpayer feedback.
- ✓ Settled (8) real property tax appeals.
- ✓ Completed the M-35B State report for the Elderly Tax Relief Program.
- ✓ Completed the M-35P State report reporting on reductions in homeowners' benefits.
- ✓ Completed the M-37 State report on State Owned Property in West Hartford.
- ✓ Completed the M-37C&H State report on Colleges & Hospitals.
- ✓ Completed the M-42B State report on Totally Disabled Benefits Program.
- ✓ Completed all of the M-45 State reports concerning real property transfers used in the ENGL calculation.
- ✓ Completed M-59 State report on Additional Veterans' Exemption Program.
- ✓ Completed the October 1, 2025 grand list by the statutory deadline of January 31, 2026.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Update images on all improved parcels in Town by October 1, 2026. (Ongoing project)
- ❖ Complete contract signing with vendor for motor vehicle registration compliance project
- ❖ Complete 2026 Revaluation Project by the statutory deadline of January 31, 2027.

ASSESSOR'S OFFICE

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$ 472	$1,000	$ 258	$ 516	$ 1,000	
TOTAL	**$ 472**	**$1,000**	**$ 258**	**$516**	**$ 1,000**	
Expenditures:						
Wages & Salaries	$841,837	$869,479	$ 383,770	$936,099	$880,841	1.3%
Operating Expense	78,175	84,535	41,574	77,395	86,485	2.3%
Social Security	61,771	64,393	27,709	64,357	54,253	-15.7%
TOTAL	**$981,783**	**$1,018,407**	**$453,053**	**$1,077,851**	**$1,021,579**	**0.3%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
General Fund	8	8	8	8	8

BUDGET & PROGRAM HIGHLIGHTS

The fiscal year 2027 budget for the Assessor's Office increases $3,172, or .3%, from the prior year budget. Wages and salaries increase $11,362, or 1.3%, primarily due to merit increases. Operating expense increases slightly with an increase to annual software maintenance contracts, training and vehicle costs related to the Revaluation Project. Social security reflects wage and salary changes but decreases based upon a change in withholdings.

SUMMARY OF REVENUES

Revenues	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Copies	$ 472	$ 1,000	$ 258	$ 516	$ 1,000	
TOTAL	**$ 472**	**$ 1,000**	**$ 258**	**$ 516**	**$ 1,000**	

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$837,620	$864,834	$380,814	$931,269	$876,121	1.3%
Overtime	2,012	2,125	1,906	2,310	2,200	3.5%
Education Premium Pay	2,205	2,520	1,050	2,520	2,520	
Office Expense	24,777	30,357	12,370	26,725	27,917	-8.0%
Dues and Travel	2,978	3,927	1,020	3,100	3,927	
Training	3,580	4,091	1,608	4,000	5,391	31.8%
Information Technology	45,065	44,860	25,267	41,070	47,150	5.1%
Vehicles & Equipment Expense	1,775	1,300	1,309	2,500	2,100	61.5%
Social Security	61,771	64,393	27,709	64,357	54,253	-15.7%
Total Department	**$981,783**	**$1,018,407**	**$453,053**	**$1,077,851**	**$1,021,579**	**0.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Director of Assessment	1	1	1	1	1
Property Appraiser I	1	1	1	1	1
Property Appraiser II	1	1	1	1	1
Property Appraiser III	2	2	2	2	2
Administrative Assessment Technician	1	1	1	1	1
Assessment Analyst	1	1	1	1	1
Staff Assistant	1	1	1	1	1
TOTAL	8	8	8	8	8

ASSESSOR'S OFFICE – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Assessment is staffed with eight full-time positions. The appropriation reflects merit increases for eligible employees.

Overtime: The overtime appropriation provides administrative support for the Board of Assessment Appeals, Board of Assessors, and motor vehicle pricing. The slight increase in fiscal year 2027 is related to an increase in the employee's salary.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: The office expense appropriation covers office supplies, paper products, postage, printing and copying, subscriptions and publications. The decrease in fiscal year 2027 relates to a reduction in publications due to a major overhaul in methodology for pricing motor vehicles within Connecticut.

Dues & Travel: Appropriations for dues in the Hartford Area Assessors Association, Connecticut Association of Assessing Officers, International Association of Assessing Officers, and the Appraisal Institute are integral to the core mission of the department, enabling attendance at educational seminars and workshops at discounted rates, which are requisite for maintaining State certification as Certified Connecticut Municipal Assessors and improving assessment practices. In addition, mileage reimbursement is included for employee attendance at various seminars and workshops.

Training: This appropriation covers attendance at local workshops, seminars and assessment/appraisal related classes to maintain requisite State certification as Certified Connecticut Municipal Assessors. The increase is to provide additional training to staff.

Information Technology: This appropriation funds the annual cost of web hosting for Vision software and software maintenance and support contracts for Vision and Quality Data. The increase of $2,290 represents contractual increases.

Vehicle & Equipment Expense: This appropriation provides for gasoline and vehicle maintenance for the vehicles assigned to the department. In fiscal year 2027, the increase of $800 is primarily due to the Revaluation Project, which will require the Property Appraisers to travel more, resulting in an increase to gasoline and vehicle maintenance costs.

Social Security: This appropriation is for required Federal payments based upon actual wages paid. The decrease of $10,140 reflects the change in budgeted wages and withholdings.

PROGRAM PERFORMANCE MEASURES & INDICATORS
(calendar year)

	2021 (GL 2019)	2022 (GL 2020)	2023 (GL 2021)	2024 (GL 2022)	2025 (GL 2023)
Percent of State reporting deadlines met	100%	100%	100%	100%	100%
Number of business personal property accounts	2,696	2,719	2,697	2,698	2,688
Timeliness of property transfers entered into CAMA system	1 month	1 month	1 month	1 month	1 month
Inspections (Sales and Permits)	3,470	3,702	3,901	3,215	3,342
Real property transfers	2,534	2,066	2,522	2,201	1,738
Elderly, veterans, blind and disability applications	1,012	1,038	703	1,170	1,144

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DEPARTMENT: GENERAL GOVERNMENT

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
TOWN COUNCIL					
Town Clerk	1	1	1	1	1
Assistant Town Clerk I	0.5	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5	1.5
TOWN CLERK					
Deputy Town Clerk	1	1	1	1	1
Clerk of Vital Statistics	1	1	1	1	1
Assistant Town Clerk I	0.5	0.5	0.5	0.5	0.5
Senior Staff Assistant	1	1	1	1	1
Office Assistant					
TOTAL	3.5	3.5	3.5	3.5	3.5
TOWN MANAGER					
Town Manager	1	1	1	1	1
Employee Development and Community Engagement Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Economic Development Manager	1	1	1	1	1
Public Relations Specialist	1	1	1	1	1
Economic Development Specialist	1	1	1	1	1
TOTAL	6	6	6	6	6
CORPORATION COUNSEL					
Deputy Corporation Counsel	1	1	1	1	1
Assistant Corporation Counsel	1	1	1	1	1
Legal Assistant	1	1	1	1	1
TOTAL	3	3	3	3	3
ASSESSOR'S OFFICE					
Director of Assessment	1	1	1	1	1
Property Appraiser I	1	1	1	1	1
Property Appraiser II	1	1	1	1	1
Property Appraiser III	2	2	2	2	2
Administrative Assessment Technician	1	1	1	1	1
Assessment Analyst	1	1	1	1	1
Staff Assistant	1	1	1	1	1
TOTAL	8	8	8	8	8
TOTAL GENERAL GOVERNMENT	22	22	22	22	22

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DEPARTMENT OF INFORMATION TECHNOLOGY

MISSION

The mission of the Information Technology Department is to contribute to the organization's successful operation, performance, and long-term viability by providing a technical infrastructure that facilitates employee and customer access to information. This mission is accomplished through the cost-effective and efficient delivery of management and maintenance of a wide-area network for voice and data communications and infrastructure to support the town's business applications.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Implemented redundant internet service providers (ISPs) for both the Town and Schools to improve service reliability.
- ✓ Grouped map themes in our GIS system by category for better compartmentalization and ease of use.
- ✓ Continued to digitize Community Development and Corporation Counsel paper documents to make searches more efficient and accessible for all stakeholders.
- ✓ Expansion of IP security cameras for all Public Schools, Public Works, Municipal Parking, and the Police Department, based on areas of need.
- ✓ Replaced aging network equipment, leveraging eRate grants totaling $1,500,000.
- ✓ Expanded outdoor public wireless for event use at Town Hall and general use at all public parks.
- ✓ Completed the implementation of our Rapid Response System at all 16 schools.
- ✓ Supported the implementation of the Vision Zero GIS data portal.
- ✓ Installed security cameras for outdoor ballot boxes, available to view from our website; this is to comply with the new State law.
- ✓ Worked with various departments to support the technology and network requirements for the new Rockledge driving range project.
- ✓ Implemented SchoolStatus Connect, a new communication platform where families can elect to receive messages through email, text, or via the family app in their home language.
- ✓ Maintained 99.99% uptime availability of the entire communications infrastructure for the past twelve months.
- ✓ Over 13,000 support tickets were closed while maintaining an average of 4.8 out of 5.0 stars from customer service survey results per closed ticket.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- 100% of Town facilities that currently have no existing public address system (PA) will have Informacast implemented, enabling a one-way PA over existing VoIP speakerphones.
- 100% of departments will be offered cybersecurity training leveraging a learning management system.
- 75% of IP camera expansion requests for various departments and roadway intersections will be implemented.
- 100% replacement of core network hardware over 15 years old for Town and Schools.
- 100% of Windows 10 desktop computers will be upgraded or replaced to support Windows 11.
- 100% of the VoIP phone system will have a new SIP carrier to improve call quality and reliability.
- 100% of the Town's fiber assets will be cataloged in a new GIS to provide more detail to repair crews repairing damage to the Town's fiber-optic plant.
- Collaborate with Emergency Management to assess the feasibility of an outdoor speaker system for important announcements during large events.
- 100% of the Town's mobile devices will be added to a new mobile device management platform to replace the current platform, which is no longer supported.
- 100% of the Town and School copier fleet will be replaced by the end of 2027.
- Provide technical support for the Police Department's Mobile Device Management project.
- Continue to apply for grant opportunities to help offset continually rising costs.

DEPARTMENT OF INFORMATION TECHNOLOGY

BUDGET SUMMARY

Expenditures:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$620,373	$622,164	$276,098	$617,967	$490,748	-21.1%
Operating Expense	777,383	784,500	633,312	811,200	846,155	7.9%
Social Security	44,898	46,364	19,952	46,965	36,464	-21.4%
TOTAL	**$1,442,654**	**$1,453,028**	**$929,362**	**$1,476,132**	**$1,373,367**	**-5.5%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
General Fund	4.5	4.5	4.5	4.5	3.5

BUDGET & PROGRAM HIGHLIGHTS

The fiscal year 2027 budget for the Department of Information Technology decreases $79,661, or -5.5%. Wages and salaries include merit increases for eligible employees, but have an overall decrease of $131,416, or -21.1%, due to a position transferred to the Fire Department to reflect actual workload. Operating expenses increase $61,655, or 7.9%, primarily due to vendor contractual obligations and an increase in security enhancements. Social security reflects changes to wages and salaries.

DEPARTMENT: INFORMATION TECHNOLOGY

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$620,373	$622,164	$276,098	$617,967	$490,748	-21.1%
Office Expense	2,513	1,000	250	2,500	1,000	
Dues and Travel	984	2,000	299	950	2,000	
Training	857	5,000	1,011	1,250	5,000	
Professional Services	40,779	41,500	31,473	41,500	41,500	
Information Technology	418,219	480,000	395,676	480,000	504,000	5.0%
Telecommunications	114,202	100,000	76,712	115,000	120,000	20.0%
Rental & Leases	46,303	105,000	15,550	20,000	50,940	-51.5%
Information Systems	153,526	50,000	112,341	150,000	121,715	143.4%
Social Security	44,898	46,364	19,952	46,965	36,464	-21.4%
TOTAL	**$1,442,654**	**$1,453,028**	**$929,362**	**$1,476,132**	**$1,373,367**	**-5.5%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Information Technology Director*					
Information Technology Manager	1	1	1	1	1
Information Technology Specialist	2	2	2	2	2
Network Engineer**	1.5	1.5	1.5	1.5	.5
TOTAL	4.5	4.5	4.5	4.5	3.5

* Information Technology Director is 100% funded by Board of Education.
** One Network Engineer is 50% funded by Board of Education.
*** In fiscal year 2027, one Network Engineer position is transferred to the Fire Department.

INFORMATION TECHNOLOGY - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Information Technology is staffed with 3.5 full-time employees, one of whom is shared equally with the Board of Education. The appropriation reflects merit increases for eligible employees and a transfer of a position to the Fire Department administration division.

Office Expense: The office expense appropriation finances laser printing supplies for shared networked printers, paper products for centralized printing jobs, and office supplies and is based on experience.

Dues and Travel: This appropriation is used to provide mileage reimbursements to employees for the use of personal vehicles on Town business and provides membership to the Government Chief Information Officer Association.

Training: This account finances information technology training for all Town employees.

Professional Services: This appropriation for outside consultants funds professional services to maintain and enhance existing applications for business software and the Geographic Information System (GIS) application. It also funds a service agreement for the Town's back-up system, including repair and maintenance if hardware failures occur.

Information Technology: This appropriation finances software licenses used by Town departments. There are also annual license fees associated with software products used to protect and defend the Town's computer network. These software licenses include anti-virus software for desktop computers and servers, web filtering software, and spam firewall. Funding is included for the cost of GIS hosting and Microsoft Office 365 licenses for all Town departments. The increase of $24,000 is due to contractual obligations and security enhancements.

Telecommunications: The primary purpose of this appropriation is to support the Townwide Voice over Internet Protocol (VoIP) phone system. The balance of the appropriation is for cell phones, mobile communication devices and desktop phones for all Town departments, as well as backup internet services. This appropriation also includes the implementation and maintenance of an Informacast emergency notification system, which will serve as a public address system. This appropriation includes centralizing analog land lines for all departments. The Town relies on these lines due to many legacy systems like security alarms, elevator alarms and some panic dialers. The increase of $20,000 is due to contractual obligations and security enhancements.

Rental & Leases: This appropriation funds internet bandwidth services. The decrease of $54,060 is due to cost savings.

Information Systems: This expense is associated with maintaining hardware that provides a wide-area network for voice and data communications. Costs include the network maintenance contract with Cisco SmartNet for routers and switches, and maintenance of servers that host software and communication applications. The increase of $71,715 is due to contractual obligation and security enhancements.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026
Number of Municipal/School Sites on Town Owned Fiber	46	46	46	46	46
Number of Physical Servers Consolidated to Virtual Servers	150	156	156	156	196
Number of Sites with Building-wide Wireless	40	45	48	49	51
IT Helpdesk:					
Number of Town Work Orders Received	6,500	3,557	3,090	3,008	2,400
Number of BOE Work Orders Received	20,000	9,648	9,270	10,800	11,000
Percentage Completed	84%	99.8%	96.8%	91.7%	93%
Average Number of Days to Complete	10.5	2.9	3.0	7.3	2.0
Website Statistics:					
Site Visits to www.westhartfordct.gov	950,000	967,000	975,000	1,000,000	1,150,000
Site Visits to West Hartford's GIS Site	15,000	37,896	40,000	45,000	50,000
Use of West Hartford's Online Parking Omit System	3,000	NA	NA	NA	NA

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

TECHNOLOGY INVESTMENT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Charges for Services	$ 28,083	$ 10,000	$ 18,000	$ 10,000
Total Revenues & Other Resources	$ 28,083	$ 10,000	$ 18,000	$ 10,000

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Technology Investments	$ 3,425	$ 10,000	$ 35,000	$ 10,000
Total Expenditures & Other Uses	$ 3,425	$ 10,000	$ 35,000	$ 10,000
CHANGE IN FUND BALANCE	$ 24,658	$	$(17,000)	$
BEGINNING BALANCE	$ 27,662	$ 52,320	$52,320	$ 35,320
ENDING BALANCE	$ 52,320	$ 52,320	$35,320	$ 35,320

Fund: Technology Investment Fund
Department: Information Technology

PURPOSE

The Technology Investment Fund was created effective July 1, 2003 to identify a recurring revenue stream dedicated to continued investment in the Town's e-business strategy. Revenues are derived from a surcharge of one dollar on parking tickets, alarm fees and ordinance violations.

LONG-TERM STRATEGY

The surcharge revenue will be maintained at the current level in order to provide a consistent revenue stream. Although it is not expected that fund balance will grow significantly, the annual revenue achieved will enable expenditures that support the Town's goal to provide more of its services via the internet to improve customer service.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Charges for Services	$9,000	$11,000	$17,000	$19,600	$28,000
TOTAL REVENUES	**$9,000**	**$11,000**	**$17,000**	**$19,600**	**$28,000**
Expenditures:					
Operational	$4,000	$10,000	$8,000	$9,600	$4,000
TOTAL EXPENDITURES	**$4,000**	**$10,000**	**$8,000**	**$9,600**	**$4,000**
OPERATING RESULTS	**$5,000**	**$1,000**	**$9,000**	**$10,000**	**$24,000**
FUND BALANCE	**$8,000**	**$9,000**	**$18,000**	**$28,000**	**$52,000**

FISCAL YEAR 2026 OPERATING RESULTS

The Fund is projected to earn revenue in the amount of $18,000 with expenditures of $35,000 for the fiscal year. Accordingly, fund balance will be approximately $35,000 by year-end.

FISCAL YEAR 2027 BUDGET

The budget for fiscal year 2027 assumes revenues derived from charges for services of $10,000 with expenditures of an equal amount. This will allow fund balance to stabilize before appropriating additional funds.

DEPARTMENT: INFORMATION TECHNOLOGY

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
GENERAL FUND					
Information Technology Director					
Information Technology Manager	1	1	1	1	1
Information Technology Specialist	2	2	2	2	2
Network Engineer	1.5	1.5	1.5	1.5	.5
TOTAL INFORMATION TECHNOLOGY	4.5	4.5	4.5	4.5	3.5

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DEPARTMENT OF FINANCIAL SERVICES

MISSION

The mission of the Financial Services Department is to contribute to the successful operation, performance and long-term viability of the organization through the provision of timely, accurate and meaningful information, and financial analysis and services.

The mission is accomplished through the cost-effective and efficient delivery of the following programs:

- Accurate and timely recording and reporting of the Town's financial transactions.
- Execution of short and long-term investment strategies to maximize the return on available funds.
- Development and execution of the Capital Improvement Program and debt financing plan.
- Accurate and timely execution of payment processes including accounts payable and payroll.
- Development, execution and monitoring of the annual budget.
- Billing, collection and recording of property taxes, parking ticket and ordinance violations, speed and red-light camera violations, and processing of daily revenue deposits
- Procurement of goods and services in accordance with applicable laws and best value purchasing.
- Administer the Risk Management Program for Heart and Hypertension, Workers Compensation, as well as property and casualty risks for the Town and Board of Education.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Received the Certificate for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for fiscal year 2024.
- ✓ Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for fiscal year 2026.
- ✓ Successfully executed a General Obligation Bond sale in the amount of $15M.
- ✓ Consistently achieved a tax collection rate higher than adopted.
- ✓ Successfully increased the procurement thresholds to meet the needs of the current economy.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Begin implementation of an interactive software program (ClearGov) to assist the department in developing the operating and capital budgets in upcoming fiscal years.
- ❖ Maintain current performance on our exceptional tax collection rates.
- ❖ Assist Pension Board with asset allocation strategy related to Pension Obligation Bonds proceeds.
- ❖ Continue with assistance in the implementation of the MARC system to calculate employee pension estimates.
- ❖ Complete implementation of speed and red-light camera system as it pertains to collection of revenue and the associated adjudication process.
- ❖ Finalize the Procurement Manual and provide virtual monthly procurement trainings with Question-and-Answer sessions for departments.
- ❖ Create more efficient practices including reducing the use of paper and utilizing technology to streamline processes that are currently prepared manually.

DEPARTMENT OF FINANCIAL SERVICES

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$ 88	$ 85		$ 65	$ 65	-23.5%
Fines & Forfeitures	385	600	$ 320	600	600	
Transfers from Other Funds	68,776	72,000	-	72,000	72,000	
TOTAL	**$ 69,249**	**$ 72,685**	**$ 320**	**$ 72,665**	**$ 72,665**	**-0.03%**
Expenditures:						
Wages & Salaries	$2,262,390	$2,205,892	$1,012,109	$2,112,890	$2,212,627	0.3%
Operating Expense	609,333	623,154	415,009	620,411	664,302	6.6%
Social Security	148,402	156,891	59,729	134,967	145,123	-7.5%
TOTAL	**$3,020,125**	**$2,985,937**	**$1,486,847**	**$2,868,268**	**$3,022,052**	**1.2%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-2024**	**2024-2025**	**2025-2026**	**2025-2026**	**2026-2027**
General Fund	19	19	19	19	19
Risk Management Fund	3	3	3	3	3
TOTAL	**22**	**22**	**22**	**22**	**22**

BUDGET & PROGRAM HIGHLIGHTS

The Department of Financial Services budget reflects an increase of $36,115 or 1.2% from the current fiscal year. Wages and salaries slightly increase primarily due to retirements of both the Revenue Collector and Interim Finance Director and reclassifications of current positions offset by merit increases for all eligible employees. In addition, temporary payroll has increased primarily due to the training of the existing staff, special projects as necessary and the continued implementation of the MARC system, which will aid in calculating employee pension estimates. Operating expenses increase, primarily due to a request for a new procurement system and increased costs to the revenue division and financial systems division annual contracts. Social security reflects wage and salary changes but decreases based upon changes in withholdings.

FINANCIAL OPERATIONS DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
NSF Check Fees	$ 385	$ 600	$ 320	$ 600	$ 600	
Transfer In	68,776	72,000	-	72,000	72,000	
TOTAL	**$69,161**	**$ 72,600**	**$ 320**	**$ 72,600**	**$ 72,600**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$1,071,451	$1,168,786	$ 417,199	$ 914,922	$ 994,254	-14.9%
Temporary Payroll	75,521	39,047	62,560	138,523	155,206	100.0%
Overtime	1,911	1,000	889	2,005	1,500	50.0%
Education Premium Pay	3,480	3,480	1,450	3,480	3,480	
Office Expense	15,250	14,900	9,522	17,250	14,850	-0.3%
Dues and Travel	6,984	3,000	1,345	1,600	2,810	-6.3%
Professional Services	670	500	1,204	1,250	1,110	100.0%
Contractual Services	24					
Information Technology	7,500					
Social Security	78,639	85,694	28,482	63,120	75,384	-12.0%
TOTAL	**$1,261,430**	**$1,316,407**	**$522,651**	**$1,142,150**	**$1,248,594**	**-5.2%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-2027
Director of Financial Services	1	1	1	1	1
Financial Operations Manager	1	1	1	1	1
Budgets and Grants Manager	1	1	1	1	1
Accounting Supervisor*		1	1		
Financial Analyst I	1	1	1	1	
Accountant Auditor*	1				
Accountant II	1	1	1	1	1
Accountant I					1
Accounting Specialist	1	1	1	1	1
Payroll Coordinator	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
TOTAL	10	10	10	9	9

* In fiscal year 2025, the Accountant Auditor was promoted to a Supervisor of Accounting. During fiscal year 2026, the Supervisor of Accounting resigned, and the position was transferred to the Financial Systems division as a Financial Systems Analyst I.

FINANCIAL OPERATIONS - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Financial Operations is staffed with nine full-time positions. The budget reflects estimated merit increases for eligible employees. During fiscal year 2026, due to a resignation, the Accounting Supervisor position was reclassified and transferred to the Financial Systems division as a Financial Systems Analyst I. In addition to this transfer, a retirement occurred during fiscal year 2026.

Temporary Payroll: This appropriation increase is directly related to several key positions retiring over the past few years. The increase primarily relates to these employees, who hold significant historical knowledge, dedicating their time to train the remaining staff in the department. In addition to the training, this appropriation also supports special projects as necessary and the continued implementation of the MARC system, which will aid in calculating employee pension estimates.

Overtime: The overtime appropriation is used for the processing of payroll during holiday weeks and peak reporting periods (quarterly and year end) and has increased in fiscal year 2027 due to historical trends.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree. The variance in this account depends on eligible union members.

Office Expense: This appropriation is used for the purchase of paper stock (envelopes, check stock, W-2 forms) and printing supplies associated with the production of payments to employees, as well as the preparation and printing of the annual budget document. The appropriation also funds subscriptions for GASB pronouncements, GAAP updates and payroll updates, annual reports that are produced and forms that are used. In fiscal year 2027 the slight decrease ($50) represents a transfer to professional services.

Dues & Travel: The appropriation funds memberships and attendance at educational seminars that are important to the core mission of the financial operations activity. It funds memberships in the New England and Connecticut Government Finance Officers Associations and the American Payroll Association, as well as registration fees and mileage for meetings and educational conferences. In fiscal year 2027, the slight decrease ($190) represents a transfer to professional services.

Professional Services: This appropriation funds the annual application fee to the GFOA Certificate of Achievement for Excellence in Financial Reporting award program and the GFOA Distinguished Budget award program. The increase in fiscal year 2027 represents a transfer from both office expense and dues & travel lines ($240) to appropriately account for expenses. The additional increase represents three Adobe Pro licenses for the department.

Contractual Services: This appropriation has been eliminated in fiscal year 2026.

Information Technology: This appropriation has been eliminated in fiscal year 2026.

Social Security: This appropriation is for required Federal payments based upon actual wages paid. In fiscal year 2027, this appropriation decreases due to the recent retirements and temporary payroll pays only Medicare tax.

PROGRAM PERFORMANCE MEASURES & INDICATORS
(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Financial Reporting:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	YES
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes		Yes	*
Financial Operations:					
% of FT Town Employees on Direct Deposit	100%	100%	100%	100%	100%
% of FT Town Electronic Direct Deposit Statements	100%	100%	100%	100%	100%
% of Electronic Payments					
Town	39.1%	40.0%	37.1%	39.6%	41.1%
Board of Education (BOE)	29.1%	29.7%	34.9%	29.4%	34.9%
Fund Balance as a % of General Fund Expenditures	9.1%	9.2%	9.9%	10.1%	10.4%
Investment Strategy:					
Short-Term Investment Fund Return	0.10%	0.30%	3.95%	5.39%	4.74%
Other Investment Vehicle Return	n/a	n/a	n/a	n/a	n/a
Capital Financing:					
Municipal Bond Rating (Moody's/S&P)	Aaa/AAA	Aaa/AAA	Aa1/AAA	- /AAA	- /AAA
Debt Service as a % of General Fund Expenditures (excl. BBS & POBs)	5.9%	5.7%	5.2%	4.6%	5.1%
Debt per Capita	$2,269	$2,236	$2,034	$2,005	$1,974
Long Term Bonded Debt to Net Assessed Value (excl POBs)	2.1%	2.2%	2.0%	1.3%	1.2%
WH General Obligation Bond Rate	1.39%	2.01%	3.04%	3.18%	3.93%

* The Town has filed an extension for the GFOA Certificate for Excellence in Financial Reporting for fiscal year 2025 and is awaiting the results.

PURCHASING DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Copies	$	$ 20	$	$	$	-100.0%
TOTAL	**$**	**$ 20**	**$**	**$**	**$**	**-100.0%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$323,426	$311,797	$ 138,031	$306,002	$313,955	0.7%
Temporary Payroll	80,587	10,000	11,064	11,100		-100.0%
Office Expense	3,142	3,350	642	3,050	12,600	100.0%
Dues and Travel	3,065	3,060	595	2,165	3,860	26.1%
Training	449	1,000	355	1,000	2,000	100.0%
Advertising	3,507	2,200	720	1,000	1,000	-54.5%
Telecommunications		500				-100.0%
Social Security	22,524	22,455	10,236	22,400	23,411	4.3%
TOTAL	**$436,700**	**$354,362**	**$161,643**	**$346,717**	**$356,826**	**0.7%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Purchasing Agent	1	1	1	1	1
Buyer	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
TOTAL	3	3	3	3	3

PURCHASING - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Purchasing Division is staffed with three full-time positions. The budget reflects merit increases for eligible employees.

Temporary Payroll: This appropriation is eliminated in fiscal year 2027.

Office Expense: The office expense appropriation reflects the cost of general office supplies, as well as the copying and mailing of procurement notices and specifications. The increase in fiscal year 2027 is primarily for a new procurement system ($8,000) partially funded with a transfer from advertising ($200). The additional increase is related to office supply increases.

Dues & Travel: Dues and travel appropriations maintain membership in National Institute of Government Purchasing and the costs associated with participating in cooperative purchasing associations including the CRCOG Purchasing Cooperative and the Plymouth County Vehicle Cooperative. The appropriation also includes attendance at various public purchasing meetings and conferences.

Training: This appropriation funds staff training. The increase in fiscal year 2027, along with a transfer from the advertising line ($1,000), is to attain additional professional development skills including construction courses and attending conferences. Attending conferences allows the department to stay current with industry standards.

Advertising: This appropriation funds weekly newspaper advertisements directing interested parties to the Town's website to learn about current procurement opportunities. In fiscal year 2027, the decrease represents a transfer to the training ($1,000) and office expense ($200) categories.

Telecommunications: This appropriation has been eliminated in fiscal year 2027.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

REVENUE COLLECTION DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Copies	$ 88	$ 65		$ 65	$ 65	
TOTAL	**$ 88**	**$ 65**		**$ 65**	**$ 65**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$409,736	$369,066	$228,324	$379,915	$349,332	-5.3%
Temporary Payroll	17,511	20,000	8,479	20,278	20,000	
Overtime	2,607	2,500		1,000	2,500	
Education Premium Pay	1,040	960	400	480		-100.0%
Office Expense	109,300	103,410	22,825	104,000	114,300	10.5%
Dues and Travel	1,421	1,730	308	1,730	1,730	
Training	1,375	1,300	350	1,300	1,300	
Advertising	238	500	255	500	1,000	100.0%
Professional Services	904	1,000	525	1,000	1,000	
Contractual Services	23,231	14,700	8,271	15,052	15,053	2.4%
Information Technology	20,820	22,045		22,045	23,035	4.5%
Social Security	27,019	27,948	10,582	25,152	18,923	-32.3%
TOTAL	**$615,202**	**$565,159**	**$280,319**	**$572,452**	**$548,173**	**-3.0%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Revenue Collector	1	1	1	1	1
Delinquent Tax Collector*				1	1
Revenue Services Representative	3	3	3	2	2
TOTAL	4	4	4	4	4

*During fiscal year 2026, a Revenue Services Representative position was reclassified to Delinquent Tax Collector.

REVENUE COLLECTION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The revenue collection office is staffed with four full-time positions. The budget includes merit increases for eligible employees and the reclassification of one Revenue Service Representative position to Delinquent Tax Collector; however, the budget has an overall decrease due to a retirement and subsequent reinstatement under a bargaining contract MOU, as well as other staff turnover.

Temporary Payroll: Two part-time positions support the Revenue Collection Office. A Staff Assistant position supports the full-time customer service representatives during peak collection periods and during the absence of any of the full-time employees. An Office Assistant is responsible for the daily processing of cash deposits for the Town.

Overtime: The overtime appropriation provides resources for peak collection periods (January and July).

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree. The variance in this account depends on eligible union members.

Office Expense: The office expense appropriation reflects the cost of postage for the mailing of tax bills, the cost of an outside contractor to print, stuff and mail the property tax bills, the costs associated with printing, binding and use of the BOE's print shop, and general office supplies. The increase in fiscal year 2027 is a direct correlation of the annual contract for postage and printing/mailing bills.

Dues & Travel: The dues and travel appropriation funds membership and education costs associated with the Connecticut Tax Collectors Association, the Hartford Tax Collectors Association and required certification training classes.

Training: This account funds Connecticut Tax Collectors courses as needed.

Advertising: This appropriation funds legal advertisements in the newspaper for public notice of property tax bills. In fiscal year 2027 the increase is related to cost of legal ads advertised in the local newspaper.

Professional Services: This appropriation funds the costs associated with the management information system and delinquent billing services associated with the parking ticket and ordinance violation collection programs.

Contractual Services: This appropriation funds the contract for the hearing officer for parking ticket and ordinance violation appeals and in fiscal year 2027 includes contractual increases.

Information Technology: This appropriation finances the costs of annual software maintenance for the tax collection and billing software and web hosting software, and increases based upon contractual costs. The increase in fiscal year 2027 directly relates to this annual contract.

Social Security: This appropriation is for required Federal payments based upon actual wages paid. The decrease reflects the change in budgeted wages and withholdings.

PROGRAM PERFORMANCE MEASURES & INDICATORS

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Revenue Collection:					
Current Year Tax Collection Rate	99.3%	99.3%	99.4%	99.4%	99.5%
% of Parking Tickets Collected	72.7%	73.5%	76.6%	74.9%	77.21%
% Ordinance Violations Collected	52.6%	49.6%	47.7%	30.0%	24.06%

Using Technology to Improve the Customer Experience

Consistent with the habits of individuals, technology continues to be an area of growth in the tax department.

Taxpayers continue to embrace the convenience of paying taxes online, including making payments via PayPal and Venmo, an added feature in June 2024. Adoption of online payments during collection months has increased by about 10% over the previous year. Online payments reduce traffic in the tax office, allowing the office to function with less part-time help.

The on-line tax information lookup system allows 24/7 lookup of payment information, including open balances and payment history. Continued improvements to the integration of the on-line lookup system with the bill payment and presentment system has resulted in a more user-friendly customer experience.

FINANCIAL SYSTEMS DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$275,120	$279,256	$143,713	$335,185	$372,400	33.4%
Office Expense	4,885	5,000	482	3,510	4,000	-20.0%
Professional Services		500			3,000	100.0%
Information Technology	318,678	350,388	319,412	350,388	364,074	3.9%
Social Security	20,220	20,794	10,429	24,295	27,405	31.8%
TOTAL	**$618,903**	**$655,938**	**$474,036**	**$713,378**	**$770,879**	**17.5%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Financial Systems Manager	1	1	1	1	1
Financial Systems Analyst II	1	1	1	1	1
Financial Systems Analyst I				1	1
TOTAL	2	2	2	3	3

* During fiscal year 2026, the Supervisor of Accounting resigned, and the position was transferred to the Financial Systems division as a Financial Systems Analyst I.

FINANCIAL SYSTEMS - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The division is staffed with three full-time positions. The budget increase reflects merit increases for eligible employees, and during fiscal year 2026 a position was transferred from the Operations division to the Financial Systems division to help with needs of the division and prepare for an upcoming retirement.

Office Expense: This appropriation covers office supplies, paper products, and printing and copying. The reduction in fiscal year 2027 relates to historical trends.

Professional Services: This appropriation is for outside consultants to maintain and enhance existing financial applications. In addition, this appropriation funds the Tyler Connect (MUNIS) conference and expenses for employees to gain additional knowledge of the Town's current financial system. In fiscal year 2027, the increase is directly related to this conference.

Information Technology: This appropriation finances the costs of annual software maintenance contracts and licenses used by the Financial Services office and includes a CPI increase. For fiscal year 2027, these contracts include: Tyler MUNIS ERP ($250,610), Tyler MUNIS TSM Software and Support ($60,224), Tyler Risk Software ($13,456), Central Square Inquiry Only ($37,782) as well as copier maintenance. In addition, the costs associated with printer maintenance and operations is included.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

MAIL & DELIVERY SERVICES DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Office Expense	$ 203	$ 2,000	$ 408	$ 1,500	$ 2,000	
Professional Services	87,687	92,071	47,790	92,071	95,580	3.8%
TOTAL	**$87,890**	**$94,071**	**$48,198**	**$ 93,571**	**$ 97,580**	**3.7%**

MAIL & DELIVERY SERVICES - BUDGET AND PROGRAM HIGHLIGHTS

Office Expense: This appropriation is for the annual rental of a postage meter used in the mailroom and the caller fee with the US Postal Service.

Professional Services: The Town and Board of Education have a joint contract with an outside contractor to provide mailroom and courier services to all facilities. The term of this contract is July 1, 2025 through June 30, 2030. The staffing level remains at three.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027
BUDGET IN BRIEF
RISK MANAGEMENT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
TOWN PROGRAM				
Employee Benefit Contributions	$ 1,800,435	$ 1,763,400	$ 1,764,140	$ 1,785,000
Interest on Investment	1,147,858	132,000	458,563	137,000
Amortization	-	190,404	-	(56,421)
Subrogation/Recoveries	59,684	25,000	8,216	25,000
Transfer In	25,389,022	31,827,221	31,827,222	34,444,713
Total Revenues & Other Resources	$28,396,999	$33,938,025	$34,058,141	$36,335,292

EXPENSES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Administration-Human Resources	$372,297	$391,305	$ 390,422	$ 395,153
Town Program Expense	29,618,384	33,546,720	33,172,506	35,940,139
Total Expenses & Other Uses	$29,990,681	$33,938,025	$33,562,928	$36,335,292

RISK MANAGEMENT FUND

MISSION

It is the mission and purpose of the Risk Management Fund to finance both current and future obligations of employee benefit programs, as well as casualty and property risks for the Town and Board of Education. The Risk Management Fund operates as an internal service fund, and is an unbudgeted fund independent from the General Fund. Information on the Risk Management Fund is included to provide support for expenditures in budgeted funds. There are six programs: workers' compensation, Town health benefits, heart and hypertension, self-insured, insured and Board of Education health benefits (which is included in the BOE budget).

BUDGET SUMMARY
DEPARTMENT OF FINANCIAL SERVICES

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$327,621	$ 326,922	$329,167	$331,103	1.3%
Operating Expense	29,584,502	33,521,420	33,145,481	35,915,139	7.1%
Fringe Benefits	78,558	89,683	88,280	89,050	-0.7%
TOTAL	**$29,990,681**	**$33,938,025**	**$33,562,928**	**$36,335,292**	**7.1%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Risk Manager	1	1	1	1	1
Safety Analyst	1	1	1	1	1
Risk Coordinator	1	1	1	1	1
TOTAL	3	3	3	3	3

Note: In addition to the above positions, 1.7 FTE Risk Management employees are funded in the Town Health Program, but their authorized positions are located in the Human Resources Department.

SUMMARY OF EXPENSES BY PROGRAM

Program	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Risk Management Administration	$372,297	$ 391,305	$390,422	$395,153	1.0%
Workers' Compensation	2,600,973	3,268,839	2,525,820	3,162,846	-3.2%
Health Program	22,573,752	25,263,552	26,076,873	27,727,642	9.8%
Heart and Hypertension	(117,810)	188,016	147,327	160,790	-14.5%
Self-Insured Program	1,751,243	1,449,079	1,401,403	1,600,673	10.5%
Insured Program	2,810,226	3,377,234	3,021,083	3,288,188	-2.6%
TOTAL	**$29,990,681**	**$33,938,025**	**$33,562,928**	**$36,335,292**	**7.1%**

Fund: Risk Management
Department: Financial Services

Beginning in fiscal year 2024, the Risk Manager, Safety Analyst and Risk Coordinator report to the Department of Financial Services.

Risk Management Administration

The Risk Management Administration budget includes the salary of the Risk Manager, Safety Analyst and Risk Management Coordinator. All workers' compensation, heart and hypertension, liability, and property claims are administered by this staff. The Risk Manager also reviews all bid specifications, requests for proposals, and Town and Board contracts for compliance with insurance and indemnification requirements and purchases all insurance coverage. Risk Management Administration expenses are allocated to each program in order to determine the inter-fund transfer required.

SUMMARY OF EXPENSES
RISK MANAGEMENT ADMINISTRATION

Expenses	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$326,581	$325,962	328,207	$330,143	1.3%
Temporary Payroll					
Education Premium Pay	1,040	960	960	960	
Office Expense	3,927	3,900	2,775	3,900	
Dues and Travel	450	3,800	2,700	3,800	
Training	1,275	7,000	7,000	7,000	
Vehicle Expense	466		500	300	
Social Security	23,519	24,288	23,741	24,459	0.7%
Contingency (wage settlements)		10,356	9,500	9,552	-7.8%
Transfers Out	15,039	15,039	15,039	15,039	
TOTAL	**$372,297**	**$391,305**	**$390,422**	**$395,153**	**1.0%**

Fund: Risk Management
Department: Financial Services

Workers' Compensation Program

The workers' compensation program requires a $3,024,018 contribution from other funds in fiscal year 2027, a decrease of $454,991 from the current year. This is primarily the result of a decrease in claims and the amortization of accumulated surplus amortized over 5 years, totaling $221,889 for fiscal year 2027.

WORKERS' COMPENSATION PROGRAM

	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Revenues					
Interest on Investments	$337,252	$ 50,000	$265,558	$50,000	
Subrogation	59,684	25,000	8,216	25,000	
Total Revenues	**$396,936**	**$ 75,000**	**$273,774**	**$75,000**	
Expenses					
Financial Services	$ 2,882	$ 3,500	$ 3,322	$ 2,000	-42.9%
Professional Services	15,376	15,000	11,000	15,000	
Claims Administration	132,000	135,000	135,000	135,000	
Insurance Services	-	12,000	10,132	12,000	
Excess Insurance	329,438	334,839	332,366	342,337	2.2%
WC Assessments-State	106,960	143,500	143,000	132,989	-7.3%
Workers' Compensation Claims	2,014,317	2,625,000	1,891,000	2,523,520	-3.9%
Total Expenses	**$2,600,973**	**$3,268,839**	**$2,525,820**	**$3,162,846**	**-3.2%**
Other					
Allocation of Administration Expense	$148,919	$ 156,522	156,169	158,061	1.0%
Program Amortization		128,648		(221,889)	-272.5%
Operating Income/(Loss)	1,062,836		1,070,794		
NET CONTRIBUTION (FUND PREMIUM)	**$3,415,792**	**$3,479,009**	**$3,479,009**	**$3,024,018**	**-13.1%**

Fund: Risk Management
Department: Financial Services

Health Benefits Program

Health Claims Cost

The net contribution to this program from other funds totals $26,547,236, an increase of $3,151,567 or 13.5%. The contribution to the retiree health care reserve for fiscal year 2027 is $12,072,000, an increase of $400,000 from the current fiscal year. The appropriation for claims expense increases $1,360,623 or 11.9% based on experience and rising health insurance costs. The amortization of an accumulated loss over 5 years totals $634,594 for fiscal year 2027.

HEALTH BENEFITS PROGRAM

Revenues	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Interest on Investments	$441,218	$ 25,000	$45,056	$30,000	20.0%
Subrogations/Miscellaneous	$56,330				
Employee Contributions	1,800,435	1,763,400	1,764,140	1,785,000	1.2%
Total Revenues	**$2,297,983**	**$1,788,400**	**$1,809,196**	**$1,815,000**	**1.5%**
Expenses					
Regular Payroll	$161,374	$166,674	$165,968	$169,430	1.7%
Temporary Payroll	5,970		19,885		
Education Premium Pay	880	960	960	960	
Office Expense	493	2,300	1,200	2,300	
Dues and Travel	-	500	-	500	
Active Employee Claims	9,282,326	11,453,017	11,676,000	12,813,640	11.9%
Normal Retirement Cost	11,272,000	11,672,000	11,672,000	12,072,000	3.4%
Life/Long-term Disability	403,687	419,862	402,145	419,862	
Program Expense	1,097,019	1,263,629	1,756,993	1,840,339	45.6%
Stop Loss Insurance	298,133	226,755	323,132	351,018	54.8%
Social Security	11,870	12,452	13,131	12,658	1.7%
Contingency	-	5,403	5,459	4,935	-8.7%
Transfer Out	40,000	40,000	40,000	40,000	
Total Expenses	**$22,573,752**	**$25,263,552**	**$26,076,873**	**$27,727,642**	**9.8%**
Other					
Program Amortization		(79,483)		634,594	-898.4%
Reserved Retained Earnings			(716,826)		
Operating Income/(Loss)	(2,606,021)		(155,182)		
NET CONTRIBUTION (FUND PREMIUM)	**$17,669,748**	**$23,395,669**	**$23,395,669**	**$26,547,236**	**13.5%**

Fund: Risk Management
Department: Financial Services

Risk Management Health Reserve

In addition to pension benefits, the Town provides medical benefits to retired employees. The total liability for retiree medical benefits, last measured on July 1, 2023, is $249,610,267. These benefits are paid from a retiree health care reserve fund established in 1984. The annual General Fund budget makes a contribution to the reserve fund each year and these funds are invested in fixed income and equity securities. A long range funding plan for the retiree health care reserve fund was implemented in fiscal year 2005 to restore the General Fund contribution to the reserve fund to a level sufficient to preserve the financial viability of the fund. The General Fund contribution to the retiree health care reserve fund increases $400,000 in fiscal year 2027 resulting in a Town contribution of $12,072,000.

The Town extended the retirement eligibility for new employees hired after 2003 which significantly lowered the liability associated with retiree health care. An OPEB (Other Post-Employment Benefits) trust fund was established for these employees and the actuarially determined employer contribution (ADEC) to the trust for the cost of retirement health care benefits earned has been deposited in the fund each year. The Town has also begun phasing in contributions to reach the ADEC for employees hired prior to 2003 over a multi-year period.

Fund: Risk Management
Department: Financial Services

Heart and Hypertension Program

The heart and hypertension program is a self-insured program that provides benefits to public safety employees who develop heart disease or hypertension. The benefits provided include payment of medical bills, a percentage of the employee's average weekly wages, and permanent partial incapacity awards for loss of function and death benefits, as determined by the Workers' Compensation Commission. No transfer is necessary in fiscal year 2027 as the amortization of the positive fund balance will support the program in fiscal year 2027.

HEART AND HYPERTENSION PROGRAM

Revenues	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Interest on Investments	$63,622	$25,000	$47,025	$25,000	
Total Revenues	**63,622**	**$25,000**	**$47,025**	**$25,000**	
Expenses					
Financial Services	$883	$ 1,000	$827	$1,000	
Medical Exams	4,000	20,000	12,500	20,000	
Insurance Services		5,000	4,000	5,000	
Claims Administration					
Claims Expense	(122,693)	162,016	130,000	134,790	-16.8%
Total Expenses	**$117,810**	**$188,016**	**$147,327**	**$160,790**	**-14.5%**
Other					
Allocation of Administration Expense	$37,230	$ 39,131	$39,042	$39,515	1.0%
Program Amortization		(149,554)		(175,305)	17.2%
Operating Income/(Loss)	364,375		(86,751)		
NET CONTRIBUTION (FUND PREMIUM)	**$220,173**	**$ 52,593**	**$52,593**	**$0**	**-100.0%**

Fund: Risk Management
Department: Financial Services

Self-Insured Program

The Town utilizes a Self-Insured Retention (SIR) program for general liability, automobile liability and law enforcement liability with a retention level of $250,000. The Town purchases excess insurance to cover core catastrophic losses. Claims for the SIR program are administered by an outside claims administration firm and actuarial services are procured. The self-insured program's required interfund transfer for fiscal year 2027 is $1,903,287, an increase of $324,631 from the prior year. This increase is primarily the result of using $540,000 of restricted retained earnings in fiscal year 2025 to ease the burden of a large increase on the General Fund while still maintaining reserved retained earnings of approximately $1,000,000. This is to protect the Town from an unknown liability, and is the stated goal of the Self-Insurance program to maintain. This required amortization of an accumulated loss over 5 years, totaling $176,553 in fiscal year 2027, as well as an increase in claims expense of $151,594, or 12.5%.

SELF-INSURED PROGRAM

Revenues	**Actual 2024-25**	**Adopted 2025-26**	**Estimated 2025-26**	**Adopted 2026-27**	**Percent Change**
Interest on Investments	$305,766	$ 32,000	$100,924	$32,000	
Total Revenues	**$305,766**	**$ 32,000**	**$100,924**	**$32,000**	
Expenses					
Professional Services	$43,694	$ 54,000	$53,290	$54,000	
Claims Administration Expense	135,190	178,200	169,700	178,200	
Claims Expense	1,572,359	1,216,879	1,178,413	1,368,473	12.5%
Total Expenses	**$1,751,243**	**$1,449,079**	**$1,401,403**	**$1,600,673**	**10.5%**
Other					
Allocation of Administration Expense	$148,919	$ 156,522	$156,169	$158,061	1.0%
Program Amortization		5,055		176,553	100.0%
Subrogation/Contribtuions			(100)		
Reserved Retained Earnings Operating Income/(Loss)	(624,310)		122,108		
NET CONTRIBUTION (FUND PREMIUM)	**$970,086**	**$1,578,656**	**$1,578,656**	**$1,903,287**	**20.6%**

Fund: Risk Management
Department: Financial Services

Insured Program

The insured program includes premiums for insurance coverages that exceed the self-insured retention. The insured program also includes premiums paid for coverage that the Town and Board of Education elect not to self-insure. These include special events, cyber, sports accidents, surety bonds, and property. An interfund transfer of $2,970,171 will be required in fiscal year 2027, a decrease of $351,124 (10.6%). Diligent negotiations with our insurance carriers, as well as the amortization of a positive fund balance over one year, totaling $357,532, contributed to the decrease.

INSURED PROGRAM

Expenses	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Purchased Insurance	$2,810226	$3,377,234	$3,021,083	$3,288,188	-2.6%
Total Expenses	**$2,810,226**	**$3,377,234**	**$3,021,083**	**$3,288,188**	**-2.6%**
Other					
Allocation of Administration Expense	$37,230	$ 39,131	$39,042	$39,515	1.0%
Program Amortization		(95,070)		(357,532)	276.1%
Operating Income/(Loss)	265,768		261,170		
NET CONTRIBUTION (FUND PREMIUM)	**$3,113,224**	**$3,321,295**	**$3,321,295**	**$2,970,171**	**-10.6%**

DEPARTMENT: FINANCIAL SERVICES

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
GENERAL FUND					
Director of Financial Services	1	1	1	1	1
Financial Operations Manager	1	1	1	1	1
Budgets and Grants Manager	1	1	1	1	1
Supervisor of Accounting and Payroll*		1	1		
Financial Analyst	1	1	1	1	
Accountant Auditor*	1				
Accountant II	1	1	1	1	1
Accountant I					1
Accounting Specialist	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Payroll Coordinator	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Purchasing Agent	1	1	1	1	1
Buyer	1	1	1	1	1
Revenue Collector	1	1	1	1	1
Delinquent Tax Collector				1	1
Revenue Services Representative	3	3	3	2	2
Financial Systems Manager	1	1	1	1	1
Financial Systems Analyst I*				1	1
Financial Systems Analyst II	1	1	1	1	1
TOTAL GENERAL FUND	19	19	19	19	19
RISK MANAGEMENT FUND					
Risk Manager	1	1	1	1	1
Safety Analyst	1	1	1	1	1
Risk Coordinator	1	1	1	1	1
TOTAL RISK MANAGEMENT FUND	3	3	3	3	3
TOTAL FINANCIAL SERVICES	22	22	22	22	22

* In fiscal year 2025, the Accountant Auditor was promoted to a Supervisor of Accounting. During fiscal year 2026, the Supervisor of Accounting resigned, and the position was transferred to the Financial Systems division as a Financial Systems Analyst I.

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DEPARTMENT OF HUMAN RESOURCES

MISSION

The Town of West Hartford Human Resources Department has the primary role of supporting the organization by providing human resources management services to more than 670 full-time and part-time regular employees of the Town as well as 809 temporary/seasonal employees (as of July 1, 2025). The department collaborates with and supports internal operating departments. This includes coordination of the recruitment and selection process, employee classification, labor relations and contract negotiations, performance management, workforce diversity administration, employee training, employee benefit and pension administration, onboarding and wellness programs.

The Department of Human Resources is committed to providing leadership and expertise in the development and implementation of sound human resource policies, systems, and programs that support employees of the Town of West Hartford in meeting the organization's commitment to the residents of our community.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Successfully worked with Department Directors on 35 external recruitments and two promotional recruitments. The Town on-boarded 69 new hires (full-time and part-time regular hires), 240 temporary seasonal hires, and processed through Frontline, our on-line application platform, 590 applications. The department utilized the following recruitment sites: Connecticut Conference of Municipalities (CCM), CTHires, Indeed and LinkedIn, as well as professional organization websites associated with the specific function where the vacancies exist.
- ✓ Continued working collaboratively with the Police Department to improve our police officer recruitment process. We received 121 applications for the position of police officer and hired 14 new officers in FY 2025. The department is staffed at its highest level in years.
- ✓ The Town EAP provider reported 230 coaching/counseling activities, 138 self-help sessions, 457 online trainings and 15 trauma responses for FY 2025.
- ✓ Finalized union contract negotiations for four bargaining units in calendar year 2025 (Crossing Guards, Parking Monitors, Streets and Part Time Custodians).
- ✓ In FY 2025, 64 full-time and part-time regular employees left Town employment. Ninety-three (93) part-time seasonal employees left Town employment. Exit Interviews are provided to any employees voluntarily leaving employment to provide feedback on employment with the Town.
- ✓ Calculated and provided 223 retirement pension estimates from 7/1/2024 – 6/30/2025.
- ✓ Conducted 12 HR investigations during FY 2025.
- ✓ Received 66 FMLA requests from Town employees during calendar year 2025.
- ✓ The HR Messenger, a quarterly employee newsletter, is distributed to all Town employees.
- ✓ The Human Resources Department continues providing a half day orientation program for new full-time and part-time permanent staff incorporating components of organizational values and culture, risk management, active shooter, FOIA, emergency management, information technology, and payroll in the presentation. The feedback generated from a follow up survey is used to adjust the content and delivery of the orientation to best meet new staff's needs.

- ✓ In FY 2025, HR provided support on filling 55 positions in the form of oral, written, and/or practical exams.
- ✓ On June 13, 2022, the Pension Board approved the adoption and implementation of Milliman's MARC (Milliman Actuarial Retirement Calculator) pension administration system. The project's kick-off meeting occurred on January 31, 2023. Throughout 2023-2025, Financial Services and Human Resources staff have worked closely with Milliman to provide, analyze, and review the data to populate the system. Data transfer feeds were created to upload Town employment and salary data to the MARC system, and these feeds continue to occur monthly. The system's "go live" date occurred on December 31, 2024, after which there has been additional testing and training to finetune the system for employee use. Spring 2026 is the goal date to launch the system to Town and Board of Education employees. MARC will facilitate the pension valuation process as the census data that has historically been prepared and provided by the Town's Finance Department, Pension Division, and the BOE Business Office is being uploaded to MARC throughout the year and is readily accessible to Milliman. Additionally, MARC will allow employees to perform their own ad-hoc pension estimates, thereby enhancing their understanding of their retirement benefits and aiding their financial planning.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Select a vendor and implement an HR Platform system that will provide for electronic onboarding and records management (Personnel Files) for new hires.
- ❖ Continue union contract negotiations for Fire, Professional & Management and Clerical. Commence union contract negotiations for Building Maintenance and Grounds.
- ❖ Continue assessment of onboarding process to provide a more global orientation to the organization, its culture, policies and procedures.
- ❖ Train directors, supervisors and managers on a Town-wide performance evaluation tool. Roll out the new tool for use.
- ❖ Launch a paperless Personnel Action Form once an HR Platform is selected and implemented.
- ❖ Work with Employee Development & Community Engagement to complete Town Affirmative Action Plan.
- ❖ Expand Leadership and Management development.
- ❖ Continue the support of employee development initiatives Town-wide.
- ❖ Support one promotional test for the Fire Department (Apparatus Operator). Support three promotional tests for the Police Department (Captain, Lieutenant, Detective).
- ❖ Launch MARC pension administration system.

DEPARTMENT OF HUMAN RESOURCES

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Transfer In	$40,000	$40,000	$	40,000	40,000	
TOTAL	**$40,000**	**$40,000**	**$**	**$40,000**	**$40,000**	
Expenditures:						
Wages & Salaries	$468,549	$479,051	$198,504	$463,375	$493,845	3.1%
Operating Expense	165,356	144,600	54,804	125,080	159,600	10.4%
Social Security	33,739	33,887	14,199	32,776	34,937	3.1%
TOTAL	**$667,644**	**$657,538**	**$267,507**	**$621,231**	**$688,382**	**4.7%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-2027**
General Fund	3.8	3.8	3.8	3.8	3.8
Risk Management Fund	1.5	1.5	1.5	1.5	1.5
Pension Fund	1.7	1.7	1.7	1.7	1.7
TOTAL	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

BUDGET AND PROGRAM HIGHLIGHTS

The budget of the Department of Human Resources reflects an increase of $30,844, or 4.7%, from the prior year. Wages and salaries increase $14,794, or 3.1%, primarily due to merit increases. Operating expenses increase $15,000, or 10.4%, due to an increase in professional services related to legal expenditures. Social security increases reflect changes to wages and salaries.

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Transfers In	$40,000	$ 40,000	$	40,000	40,000	
TOTAL	**$40,000**	**$40,000**	**$**	**$40,000**	**$40,000**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$467,289	$477,791	$198,189	$462,115	$492,585	3.1%
Education Premium Pay	1,260	1,260	315	1,260	1,260	
Office Expense	6,758	14,800	2,340	8,580	14,800	
Dues and Travel	459	1,300	430	1,000	1,300	
Training	6,506	7,500	946	6,500	7,500	
Advertising	777	5,000	150	1,500	5,000	
Professional Services	134,343	86,000	42,571	82,500	101,000	17.4%
Contractual Services	8,104	15,000	7,461	15,000	15,000	
Meals	1,193	2,000	536	2,000	2,000	
Education Tuition Reimbursement	3,806	10,000	-	5,000	10,000	
Information Technology	3,410	3,000	370	3,000	3,000	
Social Security	33,739	33,887	14,199	32,776	34,937	3.1%
Total Department	**$667,644**	**$657,538**	**267,507**	**$621,231**	**$688,382**	**4.7%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Director of Human Resources*	0.8	0.8	0.8	0.8	0.8
Senior Human Resources Specialist	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
TOTAL	3.8	3.8	3.8	3.8	3.8

* Director of Human Resources is partially funded in Pension Fund.

BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The department is staffed with 3.8 full-time equivalent positions. Regular payroll reflects anticipated merit increases.

Education Premium Pay: Non-union employees in administrative classifications are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This budget funds office supplies, postage, and the costs associated with printing, employment forms, and materials. It also funds subscriptions to the Connecticut Conference of Municipalities Municipal Labor Relations Data Service, CT Employee Law Updates and the CT Human Relations Report Newsletter.

Dues & Travel: This budget will be utilized for memberships in the Society for Human Resource Management (SHRM), National Public Employers Labor Relations Association (NPELRA), Connecticut Personnel Labor Relations Association (ConnPELRA) and Public Sector HR Association (PSHRA). In addition, funds for attendance at various professional workshops, seminars and training sessions have been included in the budget to provide for ongoing professional development.

Training: This appropriation maintains the existing allocation of funds for Town-wide staff training to accommodate leadership development, supervisory training, and other legally mandated training.

Advertising: This appropriation funds advertising for recruitments, predominantly using social media and association websites.

Professional Services: This appropriation is for legal counsel on complex employment or labor issues, union contract negotiations, and also other professional consultants as required. The 2027 increase of $15,000 is due to legal cases.

Contractual Services: This appropriation licenses the Town to issue testing and assessment products. It also includes agencies which conduct our recruitment screenings (i.e. background checks), and medical examinations required for employees.

Meals: This appropriation pays for the meals associated with panel members brought in to assist in promotional and open competitive recruitment processes.

Education Tuition Reimbursement: This appropriation funds the tuition reimbursement policy for Town employees pursuing advanced educational degrees. Of note, the tuition reimbursement is directed by collective bargaining agreements, and for non-union personnel by Town policy.

Information Technology: This request finances the software maintenance contract for FrontLine, the on-line application system, as well as Adobe Pro.

Social Security: Required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

	Fiscal Year				
	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Applications Processed					
Police Officer	105	178	114	129	106
Open Competitive	352	374	455	535	484
Promotional	37	119	87	63	25
Total Applications Processed	494	671	656	727	615
New Hires					
Public Safety	14	35	27	25	28
Non-Public Safety	10	21	29	44	41
Total New Hires	24	56	56	69	69
Terminations					
Public Safety	26	18	15	20	25
Non-Public Safety	13	19	16	31	39
Total Terminations	39	37	31	51	64
Reason for Separation (All Personnel)					
Retirement	29	22	11	12	12
Resignation	9	13	23	32	50
Dismissal	1	2	1	7	1
Layoff	0	0	0	0	0
Death	0	0	1	0	1
Total	39	37	36	51	64

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

PENSION OPERATING FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Employee Contributions	$ 3,742,589	$ 3,920,676	$ 3,896,241	$ 3,971,241
Interest Income	1,343		24,675	
Trust Fund Contribution	29,200,000	30,665,358	29,868,822	30,672,487
Pension Reserve Fund Contribution	1,190,372	1,423,231	1,423,231	1,230,675
Transfer In	7,981,247	8,619,593	8,619,593	9,309,160
Total Revenues & Other Resources	$42,115,551	$44,628,858	$43,832,562	$45,183,563

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Human Resources:				
Administration	$ 669,864	$ 809,983	$ 727,943	$ 822,773
Regular Payments	40,452,116	42,118,875	41,367,759	42,608,790
Survivor Payments	1,446,545	1,525,000	1,450,162	1,525,000
Pension Refunds	178,421	175,000	286,698	227,000
Total Expenditures & Other Uses	$42,746,946	$44,628,858	$43,832,562	$45,183,563

DEPARTMENT OF HUMAN RESOURCES

PENSION OPERATING FUND

MISSION

It is the mission of the Pension Fund to provide for the pension payments earned by employees according to the individual provisions of their union contract and other Employee/Town agreements. The Pension Fund operates as a trust fund, and is an unbudgeted fund independent from the General Fund. Information on the Pension Fund is included to provide support for expenditures in budgeted funds. The Fund is actuarially evaluated on an annual basis to ensure that it has adequate assets to meet the current and future needs of the Pension Plan.

BUDGET SUMMARY
DEPARTMENT OF HUMAN RESOURCES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$178,828	$ 195,777	$ 85,087	$ 188,898	$ 196,129	0.2%
Operating Expense	286,103	382,775	99,743	308,208	374,075	-2.3%
Fringe Benefits	42,282,015	44,050,306	21,951,726	43,335,456	44,613,359	1.3%
TOTAL	**$42,746,946**	**$44,628,858**	**$22,136,556**	**$43,832,562**	**$45,183,563**	**1.2%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-24	2024-25	2025-26	2025-26	2026-2027
Director of Human Resources*	0.2	0.2	0.2	0.2	0.2
Senior Human Resources Specialist*	0.5	0.5	0.5	0.5	0.5
Personnel Analyst	1	1	1	1	1
TOTAL	**1.7**	**1.7**	**1.7**	**1.7**	**1.7**

* Director of Human Resources is partially funded in General Fund.
* Senior Human Resources Specialist is partially funded in Risk Management Fund.

BUDGET & PROGRAM HIGHLIGHTS

The fiscal year 2027 Pension Fund budget increases $554,705, or 1.2%, over the prior year. This increase is primarily the result of anticipated benefit payments to retired employees under the terms of the Town's Pension Plan. Operating expenses decrease slightly. The budget reflects estimated merits for full-time employees.

Fund: Pension Operating Fund
Department: Human Resources

SUMMARY OF REVENUES

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Employee Contributions	$3,742,151	$3,920,676	$1,938,709	$3,896,241	$3,971,241	1.3%
Interest Income	1,780		9,465	24,675		
Trust Fund Contribution	29,200,000	30,665,358	19,729,592	29,868,822	30,672,487	
Pension Reserve Fund Contribution	1,190,372	1,423,231	1,423,231	1,423,231	1,230,675	-13.5%
ADEC	7,981,247	8,619,593	4,309,582	8,619,593	9,309,160	8.0%
Total Department	**$42,115,550**	**$44,628,858**	**$27,410,579**	**$43,832,562**	**$45,183,563**	**1.2%**

SUMMARY OF EXPENDITURES

Expenditures:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$177,778	$194,517	$84,562	$187,638	$194,869	0.2%
Temporary Payroll						
Education Premium Pay	1,050	1,260	525	1,260	1,260	
Office Expense	1,542	2,925	351	2,075	2,725	-6.8%
Dues and Travel		500			500	
Professional Services	284,561	348,000	99,392	275,226	340,000	-2.3%
Office/Minor Equipment		1,000			500	-50.0%
Meals		50			50	
Information Technology		30,300		30,907	30,300	
Telecommunications						
Social Security	12,952	14,115	6,155	13,521	14,134	0.1%
Pension Payments	42,077,081	43,818,875	21,858,288	43,104,619	44,360,790	1.2%
Pension Expense	62,283	71,274	35,637	71,274	78,668	10.4%
Risk Management Expense	92,668	103,293	51,646	103,293	105,189	1.8%
Contingency		5,718		5,718	17,547	206.9%
Transfer Out	37,031	37,031		37,031	37,031	
	$42,746,946	**$44,628,858**	**$22,136,556**	**$43,832,562**	**$45,183,563**	**1.2%**

Fund: Pension Operating Fund
Department: Human Resources

Pension Trust Fund

The ultimate cost, or liability, of a pension plan is directly correlated with the level of benefits promised by the plan. The benefits and expenses paid by the plan are offset by employee contributions and investment earnings to determine the net cost to the Town. The actuarial valuation measures this cost and distributes it over the working lifetime of current plan participants. The process utilized to determine the projected cost involves allocating costs to past and future years, as well as the current year. The valuation determines the Actuarially Determined Employer Contribution (ADEC), which is the amount the Town must contribute to the plan in a particular fiscal year.

On June 24, 2021, the Town issued $324.3M of POB's resulting in a fully funded pension plan. The bond repayment schedule is based on level principal and interest, therefore eliminating any future fluctuation based on higher coupon rates in later years. The TIC (True Interest Cost) achieved, on a taxable basis, was 2.539%. Based on preliminary information provided by the Town's Actuary, Milliman, the infusion of the POB proceeds into the pension trust resulted in a projected actuarial value of assets of $592.6M. The actuarial liability projected at that time was $584.1M, resulting in an excess of $8.5M or a funded ratio of 101.5%. The bond repayment schedule and the pension liability amortization period are both 25 years.

The Town also created a Pension Bond Reserve Fund, by ordinance in fiscal year 2021 along with a policy that stated how this reserve fund could be used. The purpose of the Pension Bond Reserve Fund was to mitigate potential increases in the required annual appropriation of the ADEC in the Pension Operating Fund by absorbing any year-over-year increase, or cap in the ADEC of more than 5.0%. In December of 2023 the Pension Bond Reserve Fund Ordinance was revised to amend language on what would trigger the use of the fund and also to stabilize the fund for the remainder of the bond repayment period. The 5% cap was increased to 8%, and additional language was added that stated in years when the ADEC would be less than the prior year, the Town would be required to level fund the ADEC, with the excess funding transferred to the Reserve Fund as a replenishment mechanism.

The fiscal year 2027 Pension Fund increases by $554,705 or 1.2% over the prior year. This increase represents adjustments to anticipated benefits to retired employees and pension administration expenses. The Actuarially Determined Employee Contribution (ADEC) increased from $10,042,824 in fiscal year 2026 to $10,539,835, or $497,011. This increase is in part from the Police Officers' Association union contract for fiscal years 2024-2028, which changed eligibility for benefits from 25 years of service to 20 years. This is offset by increases in employee contribution rates for several unions. The ADEC represents contributions from the Town, Board of Education and covered non-general fund programs that have employees that fall under the Town's Pension umbrella. The $10,539,835 is comprised of Town, BOE and other covered programs contributions of $9,309,160 and a contribution from the Pension Bond Reserve Fund of $1,230,675.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

PENSION BOND RESERVE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Interest Income	$ 1,388,005	$ 1,171,707	$ 1,149,381	$ 1,029,778
Total Revenues & Other Resources	$ 1,388,005	$ 1,171,707	$ 1,149,381	$ 1,029,778

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Transfer Out	$ 1,190,372	$ 1,423,231	$ 1,423,231	$ 1,230,675
Total Expenditures & Other Uses	$ 1,190,372	$ 1,423,231	$ 1,423,231	$ 1,230,675
CHANGE IN FUND BALANCE	$ 197,633	$ (251,524)	$ (273,850)	$ (200,897)
BEGINNING BALANCE	$26,974,089	$27,171,722	$27,171,722	$26,897,872
ENDING BALANCE	$27,171,722	$26,920,198	$26,897,872	$26,696,975

Fund: Pension Reserve Fund
Department: Human Resources

PURPOSE

As discussed earlier, on January 26, 2021 in conjunction with the Town Council's authorization of the issuance of Pension Obligation Bonds by Ordinance, the Pension Bonds Reserve Fund was established. On June 24, 2021, the Town issued $324.3M of POB's resulting in a fully funded pension plan. The purpose of the Pension Bond Reserve Fund is to mitigate potential increases in the required annual appropriation of the ADEC in the Pension Operating Fund by absorbing any year-over-year increase, or cap in the ADEC of more than 8.0%.

LONG TERM STRATEGY

Earnings on the investment of funds will be credited and retained in the fund.

FISCAL YEAR 2027 BUDGET

The fiscal year 2027 budget anticipates revenues from investment income of $1,029,778. A contribution from the Pension Bond Reserve Fund of $1,230,675 will be made to the Pension Operating Fund to mitigate the impact of the General Fund's contribution for POB for the increase in the ADEC.

DEPARTMENT: HUMAN RESOURCES

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
Director of Human Resources	0.8	0.8	0.8	0.8	0.8
Senior Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Office Operations Specialist	1.0	1.0	1.0	1.0	1.0
TOTAL GENERAL FUND	3.8	3.8	3.8	3.8	3.8
RISK MANAGEMENT FUND					
Senior Human Resources Specialist	0.5	0.5	0.5	0.5	0.5
Senior Personnel Analyst	1.0	1.0	1.0	1.0	1.0
TOTAL RISK MANAGEMENT FUND	1.5	1.5	1.5	1.5	1.5
PENSION FUND					
Director of Human Resources	0.2	0.2	0.2	0.2	0.2
Senior Human Resources Specialist	0.5	0.5	0.5	0.5	0.5
Personnel Analyst	1.0	1.0	1.0	1.0	1.0
TOTAL PENSION FUND	1.7	1.7	1.7	1.7	1.7
TOTAL HUMAN RESOURCES	7.0	7.0	7.0	7.0	7.0

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FIRE DEPARTMENT

MISSION

The mission of the West Hartford Fire Department is to provide superior emergency services to the citizens of West Hartford. This mission will be accomplished by utilizing industry best-practices, training that meets current hazards, effective resource management to address community risks, and sound fiscal policy.

The Fire Department's primary goals are to improve the quality of life for the citizens and visitors of West Hartford through:

- Proactive community risk reduction, fire investigation, and code enforcement.
- Public education and outreach to our unique and diverse community in an equitable and accessible manner.
- High-quality and compassionate emergency medical response at the basic and advanced life support (paramedic) levels of care.
- Rapid fire suppression, technical rescue, and all-hazards response through modern strategies and tactics.
- Using prevention, mitigation, preparedness, response, and recovery best practices to ensure community resiliency.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ At the conclusion of the calendar year, our department effectively addressed 10,252 emergency incidents, achieving a high level of customer satisfaction.
- ✓ We have proactively pursued recruitment strategies, which resulted in the department being mostly fully staffed for FY2026. Based on possible retirements, we will likely fill 2-3 vacancies in FY27.
- ✓ For calendar year 2025, our three drones flew over 80 missions. These missions supported our firefighting and rescue efforts, provided support at town events and assisted other town departments. We also added an additional pilot from Office of Emergency Management to expand the program's capabilities.
- ✓ The Office of Emergency Management conducted Citizen Emergency Response Team (CERT) basic training classes in the fall and spring, training 59 residents in emergency preparedness. To date, 354 residents have completed the CERT training program, and an additional 60 residents were trained by CERT instructors and received Heartsaver Certification.
- ✓ CERT volunteers contributed more than 2,457 hours of service to the Town during the 2025 calendar year, representing significant cost savings through volunteer support.
- ✓ The Office of Emergency Management sponsored the Town's annual Preparedness Day event, providing community outreach and public education at minimal cost.
- ✓ The Office of Emergency Management coordinated participation from multiple Town departments in the statewide Emergency Planning and Preparedness Initiative (EPPI) exercise held in September. Participation is required to maintain eligibility for Emergency Management Program grant.
- ✓ The Office of Emergency Management received $25,000 through the Nuclear Safety Emergency Program grant. Grant funds were used to purchase additional emergency shelter supplies and to upgrade computer equipment used in the Emergency Operations Center.

- ✓ The CERT program was expanded to include an Immediate Response Group, providing enhanced local response capability through advanced volunteer training. Since its inception in September, the group has been deployed to two active fires and one fatal motor vehicle accident.
- ✓ The Fire Marshal Office (FMO) has continued the practice of supplying and installing smoke and/or carbon monoxide alarms in residential properties as needed. The install includes a home safety assessment to educate residents about potential fire/life safety issues. During calendar year 2025, our personnel installed 164 smoke or CO alarms in residences across Town.
- ✓ The FMO has reinstated the Fire Prevention/Education Program delivery to elementary schools during the month of October. The program is led by the FMO in a cooperative approach with assistance from the Operations Division and the Community Support Officer. Our fire safety message was delivered to approximately 4,000 Pre-K through 3rd-grade students in 2025. Expanded outreach efforts include senior citizen presentations, extinguisher training, dormitory safety, and maintaining a presence at major town-wide events.
- ✓ The FMO modernized office operations by creating a comprehensive occupancy list and completing a departmental needs assessment. A part-time Office Assistant position was filled mid-2025 and has been instrumental in streamlining office workflows and records management.
- ✓ Calendar year 2025 also saw the FMO strengthening technical expertise with one line member achieving Fire Inspector certification (Line Member Inspection Program) and three members attending National Fire Academy training for Fire and Life Safety Plan Review.
- ✓ The Training and Support Services Division (TSSD) successfully organized and delivered a third basic Kids Fire Academy Summer Camp in collaboration with many other Town stakeholders. Enrollment in this well-received program continues to increase with 19 cadets completing this year's program.
- ✓ Numerous WHFD members continue instructing the Emergency Medical Responder (EMR) course for both Hall and Conard High School students. The FY26 enrollment is 80 students.
- ✓ The Community Support Officer and other members of the department trained the entire student body of Conard High School in the essential skills of Hands-Only CPR along with over 150 WHPS staff in full CPR certification.
- ✓ The department acquired a pediatric advanced medical training mannequin for our EMTs and paramedics to practice pediatric care under real-world conditions. The mannequin presents to caregivers just as an actual patient would and responds to care.
- ✓ TSSD coordinated Commercial Drivers License (CDL) training with our federally recognized and qualified trainers, allowing in-house training of Fire, Police, and Public Works employees, as well as the training of our regional partners, most recently the Hartford Bomb squad.
- ✓ The Operations and Training Divisions, in cooperation with the Emergency Reporting Center (ERC), implemented geolocation software, enabling responders to more quickly aid persons not at predefined addresses. This will aid in responses to the MDC trail network and forested property, as well as the growing Trout Brook trail.
- ✓ The Operations and Mechanic Divisions placed into service a new aerial ladder, replacing an older model, which with a new design increases our capabilities and effectiveness in fire suppression. This new apparatus required months of preparation, outfitting and training to ensure operators were prepared and the vehicle would meet the ever-increasing needs of the community.
- ✓ The Operations and Training Divisions collaborated in developing and delivering compounded fire training using an acquired structure for practical evolutions in fire suppression and firefighter rescue and then collaborating with our partners from the Newington Fire Department to deliver mandated live fire training for our members.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- Bridge current Emergency Medical Responder (EMR) graduates from our high school programs to Emergency Medical Technician (EMT).
- Transition the existing EMR programs in our high schools to full work-force ready EMT programs.
- Evaluate all in-service electronic platforms including our records management system to increase efficiency, streamline platforms, and decrease overall fiscal impact.
- Continue working towards creating an accurate database of inspectable properties.
- Implementing the "First Due" Records Management System to replace legacy software, improving data accessibility, refining billing efficiency, and maintaining reporting accuracy.
- The FMO would like to implement a residential outreach program by implementing a district-based mailing program to schedule required residential inspections, with a specific focus on life safety/code compliance along with increasing smoke alarm coverage and improving property owner communication.
- Continue to follow-up initial inspections with code compliance progress inspections.
- Continue fostering interagency relationships and building better interoperability with other regional partners.
- By working closely with the Building Department, the FMO would like to better align inspection schedules and permitting timelines, streamlining the process for new businesses and construction projects.
- Maintain operational readiness by following the vehicle replacement schedule and adding one unit to support the requested increase in field staff.
- Continue to educate shareholders in the community through community risk reduction and prevention activities, including home safety assessments and smoke alarm/carbon monoxide alarm installations.
- Continue to build on the Town’s Emergency Management Program and increase the training available to the CERT Team members.
- Continue to increase preparedness for residents and businesses for weather-related town wide emergencies through educational programming and media outreach.
- Keep new construction throughout town on track with timely plan reviews, consultation as needed with design professionals/contractors, and regular progress inspections.
- Complete the process of making our reserve apparatus “Ready Spares” whereby they are fully equipped and ready for service at a moment’s notice.
- Reduce the dispatch to patient contact time in all districts through continued analysis and enhancement of the department’s deployment model, so that all areas of town receive exceptional emergency medical services and fire protection.
- Continue to provide required training and mission specific training for all department members along with advanced training for supervisors to continue closing the experience gap with a young workforce.

FIRE DEPARTMENT

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$ 139,398	$	$	$	$	
Licenses & Permits	1,102,767	478,340	432,601	530,000	691,340	44.5%
Charges for Services	694,536	760,000	411,741	766,162	760,000	
Miscellaneous Revenue		250				-100.0%
Transfer In		88,370		88,370		-100.0%
TOTAL	**$1,936,701**	**$1,326,960**	**$844,342**	**$1,384,532**	**$1,451,340**	**9.4%**
Expenditures:						
Wages & Salaries	$14,000,459	$13,745,784	$5,931,913	$13,857,071	$13,757,684	0.1%
Operating Expense	1,947,895	1,777,002	778,231	1,889,800	1,967,069	10.7%
Social Security	219,721	227,508	95,847	219,378	239,252	5.2%
TOTAL	**$16,168,075**	**$15,750,294**	**$6,805,991**	**$15,966,249**	**$15,964,005**	**1.4%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-24	2024-25	2025-26	2025-26	2026-2027
General Fund	94	94	94	94	95

BUDGET & PROGRAM HIGHLIGHTS

Overall, the Fire Department's budget increases $213,711 or 1.4% in fiscal year 2027. Wages and salaries increase $11,900 or .1%. The increase represents contractual obligations and estimated merits for eligible employees, as well as a Network Engineer position transferred in from the Information Technology Department to reflect actual workload. Also included in wages and salaries are three existing part-time employees in the Emergency Management Division. Operating expenses reflect an increase of $187,067, primarily due to new staffing software ($45,844), professional services for outside consulting ($10,000) and paramedic training ($15,000), uniforms ($35,000), vehicle maintenance and repairs ($41,799), minor equipment ($6,000), station repairs ($16,000), and fire, medical, training and fire prevention supplies ($17,424); expenditures are reduced by a decrease in the MDC cost to maintain fire hydrants. Social security reflects changes to wages and salaries.

MANAGEMENT DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Miscellaneous Revenue	$	$ 250	$		$	-100%
TOTAL	**$**	**$ 250**	**$**		**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$441,774	$479,454	$212,911	$461,623	$633,348	32.1%
Temporary Payroll	31,450	28,754	11,882	25,761	30,225	5.1%
Overtime	691	2,500			2,500	
Education Premium Pay	960	960	400	960	960	
Office Expense	13,948	16,111	6,102	13,510	16,321	1.3%
Dues and Travel	10,729	14,035	6,963	11,750	14,035	
Professional Services	134,069	119,825	15,923	119,825	119,825	
Uniforms & Laundry	4,354	2,250	1,508	3,190	2,250	
Information Technology	125,172	142,747	77,165	142,747	188,591	32.1%
Telecommunications	46,955	55,000	18,936	47,000	55,500	0.9%
Maintenance & Repairs						
Social Security	31,481	33,106	14,428	32,830	44,815	35.4%
TOTAL	**$841,583**	**$894,742**	**$366,218**	**$859,196**	**$1,108,370**	**23.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
Network Engineer*					1
TOTAL	3	3	3	3	4

* In fiscal year 2027, one Network Engineer position is transferred to the Fire Department.

MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds the Fire Chief, an Assistant Fire Chief, an Office Operations Specialist, and, in fiscal year 2027, a Network Engineer position is transferred in from Information Technology. Anticipated merit increases for eligible employees are included.

Temporary Payroll: This appropriation represents additional support for administrative functions.

Overtime: This appropriation is to fund overtime for the Department's Office Operations Specialist to ensure the administrative functions are performed in a timely manner, especially those associated with payroll and financial information in a significant department with only one administrative staff position.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation funds all office supplies, printing costs and postage for the Management division.

Dues and Travel: This budget covers professional memberships to maintain access to professional knowledge, certifications and professional training. It also funds a statutory requirement of $10 per firefighter to be contributed to the Connecticut Firefighter Cancer Relief Fund.

Professional Services: This budget is for required pre-employment and annual physicals (OSHA required physicals, hazardous material team physicals, annual respiratory exams and DOT required exams). This line also finances new employee hiring costs such as background investigations and psychological exams.

Uniforms & Laundry: This appropriation covers uniform repair and maintenance costs for the Fire Chiefs.

Information Technology: This budget is for the software maintenance costs for Nexgen and Priority Dispatch software, My Sidewalk for Prevention division, and a Drone Sense subscription along with miscellaneous equipment and repairs. The increase of $45,844 is to replace the current staffing software with new software (First Due) that, in addition to staffing and tracking personnel activity, will be capable of aiding in several different functions of the department such as incident reporting, fire inspection and permitting, and patient care entry.

Telecommunications: This appropriation funds costs associated with the desktop telephone services for maintenance and circuits and cell phone costs. Also included in this appropriation is the maintenance of the Everbridge Notification System, used for citizen and employee notifications. The slight increase is for expected increases in equipment costs.

Maintenance & Repairs: This appropriation was used for minor office equipment repairs.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

EMERGENCY MANAGEMENT DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$ 65,329	$	$	$	$	
Miscellaneous State Revenue						
TOTAL	**$ 65,329**	**$**	**$**	**$**	**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Temporary Payroll	$143,789	$144,811	64,365	$141,925	$155,808	7.6%
Overtime	3,231		22	500	3,000	100.0%
Office Expense	15,568	13,600	5,190	14,600	16,100	18.4%
Dues & Travel					2,500	100.0%
Professional Services					10,000	100.0%
Office Equipment	23,388	3,000	8,848	28,000	3,000	
Uniforms & Laundry	1,425	1,500		1,500	1,500	
Supplies					2,000	100.0%
Social Security	3,928	3,804	1,848	4,083	4,155	9.2%
TOTAL	**$191,329**	**$166,715**	**$80,273**	**$190,608**	**$198,063**	**18.8%**

EMERGENCY MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Temporary Payroll: This appropriation funds the emergency management preparedness planning. Included in temporary payroll are three part-time positions consisting of a Deputy Emergency Management Director, an Emergency Management Program Coordinator, and a Deputy Emergency Management Specialist. The appropriation reflects anticipated merit increases. The Town has not yet received notification of Emergency Management Preparedness Grant funding; however, if received, the Town would apply for 50% reimbursement.

Overtime: This expenditure was eliminated in fiscal year 2025. However, overtime may be necessary to cover special events. An appropriation of $3,000 is for expected overtime for the Medical Resiliency Coordinator, for which the Town's Office of Emergency Management, not the West Hartford Bloomfield Health District, is responsible.

Office Expense: This appropriation covers the office supplies, printing and postage costs for the division. In fiscal year 2027, the increase is to account for a rise in costs as the office size has increased over the years.

Dues and Travel: This appropriation is new in fiscal year 2027 and is for professional development and Certified Emergency Manager certification.

Professional Services: This appropriation is new in fiscal year 2027 to fund outside consulting: a Physician for the Nuclear Safety Emergency Fund (NSEF) / Community Reception Center (CRC), tactical paramedics, the Local Emergency Operation Plan (LEOP), and physical security.

Office Equipment: This appropriation is for minor office equipment for emergency management.

Uniforms & Laundry: This appropriation covers uniform repair and maintenance costs for emergency management staff.

Supplies: This appropriation is new in fiscal year 2027 to fund CERT outreach materials.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

FIREFIGHTING DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$ 74,069	$	$	$	$	
Transfer In		88,370		88,370		
TOTAL	**$ 74,069**	**$ 88,370**	**$**	**$ 88,370**	**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$8,629,304	$8,981,386	$3,826,747	$8,661,982	$8,803,852	-2.0%
Overtime	2,593,978	2,160,574	1,230,919	2,656,276	2,160,574	
Holiday Pay	598,574	625,604	454	585,000	611,980	-2.2%
Education Premium Pay	40,957	38,000	18,957	41,707	45,500	19.7%
Office Expense	1,698	2,000	180	1,500	2,000	
Training	52,442					
Minor Equipment	44,484	35,500	21,089	38,000	41,500	16.9%
Uniforms & Laundry	168,079	165,620	31,047	173,000	200,620	21.1%
Education Tuition Reimbursement	25,248	25,000	8,757	25,000	25,000	
Utilities	215,140	215,140	107,570	215,140	140,960	-34.5%
Operating Expense-Misc.	2,300	2,110		1,500	2,110	
Maintenance & Repairs	4,239	7,500	1,550	4,500	8,000	6.7%
Miscellaneous Supplies	11,226	8,500	16,216	17,000	8,500	
Social Security	163,393	172,663	70,597	165,076	171,094	-0.9%
TOTAL	**$12,551,062**	**$12,439,597**	**$5,334,083**	**$12,585,681**	**$12,221,690**	**-1.8%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-2027
Fire Deputy Chief	4	4	4	4	4
Fire Captain	5	5	5	5	5
Fire Lieutenant	15	15	15	15	15
Apparatus Operator	20	20	20	20	20
Firefighter	40	40	40	40	40
TOTAL	84	84	84	84	84

FIREFIGHTING DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds Firefighting division positions, as detailed, and it includes merit increases, as applicable, along with contractual obligations. The slight decrease is due to expected hiring of new firefighters.

Overtime: This appropriation covers overtime costs in the firefighting division. Overtime is incurred for various reasons such as for training or personnel and administrative assignments but is predominately used to cover vacant positions from either retirement or the use of accrued leave. A larger driver of overtime is the minimum daily staffing provision in the collective bargaining contract (21).

Holiday Pay: Reflects the cost of thirteen (13) days of holiday pay per employee in lieu of actual days off.

Education Premium Pay: Members of the union are contractually eligible for education attainment payments of $1,000 for 60 college credits or an Associate's Degree; $1,500 for 90 college credits; or $2,000 for 120 college credits or a Bachelor's Degree. The appropriation varies based upon the number of personnel who have or are obtaining educational attainments.

Office Expense: Reflects level funding for office supplies.

Training: In fiscal year 2025, it represents grant expenses through the Assistance to Firefighters Grant (AFG) regional grant with offsetting revenue. This appropriation is not budgeted in fiscal year 2027.

Minor Equipment: Includes funding for hazardous materials equipment, rescue equipment, hose and hand line supply equipment, and miscellaneous firefighting equipment as needed. The increase of $6,000 is for expected equipment maintenance costs.

Uniforms & Laundry: This appropriation funds the cost of small safety items such as gloves, flash hoods, and safety goggles. Additionally, the bulk of this line funds the initial and replacement costs of personal protective equipment needed for each firefighter (bunker coats, bunker pants and helmets) which the department is obligated to replace periodically based upon national standards. Further, this line accounts for repair of protective equipment, contractually required safety shoes, as well as uniform procurement and repair. The department is nearly fully staffed, and the increase of $35,000 is to accommodate uniform replacement cycles.

Education Tuition Reimbursement: Represents contractual funding to cover 75% of each employee's approved tuition costs up to a cap of $2,500 per employee and $25,000 in total (promulgated in the collective bargaining agreement).

Utilities: This appropriation represents the cost of maintaining approximately 1,388 hydrants through a service agreement with the Metropolitan District Commission (MDC). This appropriation decreases $74,180.

Operating Expense-Miscellaneous: This appropriation covers unanticipated costs in firefighting operations.

Maintenance & Repairs: Covers small equipment repair on items such as meters, monitors, and various electronic data processing devices. The appropriation increases $500 due to the National Fire Protection Association (NFPA) inspection that is required by state.

Miscellaneous Supplies: This appropriation funds miscellaneous supplies, as necessary. Due to increased staff, this appropriation increases to include additional supplies (i.e., SCBA masks).

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES AND INDICATORS

(Calendar Year)

Fire Call Volume	**Actual 2021**	**Actual 2022**	**Actual 2023**	**Actual 2024**	**Actual 2025**
Number of Fire Related Calls	165	201	210	239	210
Number of Emergency Medical/ Rescue Calls	6,381	6,739	6,561	7,011	7,010
Number of False Alarms	976	892	1,260	1,310	1,462
Mutual Aid	13	15	24	13	15
Number of Hazardous Material Calls	188	191	183	187	200
Number of Other Calls for Service	1,947	1,807	1,510	1,402	1,355
Total Calls	**9,670**	**9,845**	**9,748**	**10,162**	**10,252**

EMERGENCY MEDICAL SERVICES DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$694,536	$760,000	$411,741	$766,162	$760,000	
TOTAL	**$694,536**	**$760,000**	**$411,741**	**$766,162**	**$760,000**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$132,007	$116,147	$50,534	$112,567	$116,345	0.2%
Stipends	242,227	265,170	116,825	255,386	291,722	10.0%
Overtime	72,341	40,900	4,948	24,129	40,900	
Holiday Pay	8,574	8,574		8,574	8,574	
Office Expense		1,000			1,000	
Dues and Travel	7,230	8,680	1,085	7,000	8,680	
Training	12,255	34,375	5,927	20,000	34,375	
Professional Services	108,925	115,667	37,552	120,000	115,667	
Maintenance & Repairs	7,905	21,457		19,000	39,457	83.9%
Miscellaneous Supplies	222,472	175,704	112,721	189,992	190,704	8.5%
Social Security	6,014	5,529	2,366	5,335	5,117	-7.5%
TOTAL	**$819,950**	**$793,203**	**$331,958**	**$761,983**	**$852,541**	**7.5%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Fire Lieutenant – EMS Officer	1	1	1	1	1
TOTAL	1	1	1	1	1

EMERGENCY MEDICAL SERVICES DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds the salary of a Lieutenant – EMS Officer.

Stipends: This appropriation funds paramedic stipends based upon the anticipated number of paramedics and the appropriate step payment, per the collective bargaining agreement. In addition, contractual stipends for hazardous material certification for Fire Inspectors are budgeted in this line.

Overtime: Funding for overtime is included to fund annual paramedic recertification. The increase in fiscal year 2027 of $15,000 directly relates to trainers needed due to the New Britain Emergency Management Service (NBEMS) closure.

Holiday Pay: Reflects the cost of thirteen (13) days of holiday pay in lieu of actual days off.

Office Expense: This appropriation funds supplies and office equipment for the EMS division. In fiscal year 2027 this appropriation decreases as physical documents are transitioning into digital formats.

Dues and Travel: This appropriation funds the re-licensure training costs for paramedics.

Training: These funds provide the required annual re-licensure training costs and allow participation in regional collaborative training which includes a simulation center.

Professional Services: This line funds the costs for a contracted billing service based on anticipated revenue, as well as maintenance and service contracts for equipment specific to the paramedic program. In addition, this line funds an existing contract with a consultant who provides quality assurance and review relative to the Town's paramedic services program.

Maintenance & Repairs: Includes funding for medical equipment maintenance and repairs. In fiscal year 2027 the increase of $18,000 is related to the town-wide initiative for AED maintenance, including the replacement of batteries.

Miscellaneous Supplies: Reflects funding for medical supplies and medications, oxygens and gases, and medical waste costs. The increase of $15,000 is to account for higher costs of medical supplies.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PREVENTION DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$	$	$	$	$	
Fire Occupancy/Use Permits	138,499	100,000	31,440	80,000	113,000	13.0%
Fire Plan Review Fees	964,268	378,340	401,161	450,000	578,340	52.9%
TOTAL	**$1,102,767**	**$478,340**	**$432,601**	**$530,000**	**$691,340**	**44.5%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$506,286	$524,767	$217,918	$511,227	$521,154	-0.7%
Temporary Payroll	28,449	28,266	18,216	34,596	28,057	-0.7%
Overtime	60,083	30,000	24,596	47,385	30,000	
Education Premium Pay	167					
Office Expense	9,528	13,009	3,350	9,000	26,700	105.2%
Dues and Travel	1,354	1,750		1,750	4,000	128.6%
Training	199	1,150	942	1,150	1,150	
Office Equipment	4,322	5,000	518	4,000	7,500	50.0%
Uniforms & Laundry	6,410	7,000	274	3,500	10,000	42.9%
Miscellaneous Supplies	5,699	7,500	9,833	7,500	27,500	266.7%
Social Security	8,426	8,454	4,794	8,114	10,071	19.1%
TOTAL	**$630,923**	**$626,896**	**$280,441**	**$628,222**	**$666,132**	**6.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Assistant Fire Chief	1	1	1	1	1
Deputy Fire Marshal**	1	2	2	2	2
Fire Inspector*	2	1	1	1	1
TOTAL	4	4	4	4	4

* In fiscal year 2024, an additional Fire Inspector position was authorized.
** In fiscal year 2025, a Fire Inspector was reclassified to a Deputy Fire Marshal.

PREVENTION DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Reflects salaries and benefit elections for an Assistant Chief, two Deputy Fire Marshals and one Fire Inspector positions.

Temporary Payroll: This appropriation includes funding for hours necessary to administer Fire Occupancy/Use Permits.

Overtime: This appropriation funds overtime needed for fire investigations, fire inspection and fire prevention education activities.

Education Premium Pay: Members of the union are eligible for education attainment payments of $1,000 for 60 college credits or an Associate's Degree; $1,500 for 90 college credits; or $2,000 for 120 college credits or a Bachelor's Degree.

Office Expense: This appropriation covers office supplies, printing/copying and postage costs. In addition, new handbooks, codes, and code subscriptions will be purchased. An increase of $13,691 is to account for certification courses and rising postal costs.

Dues and Travel: This appropriation is for dues for fire prevention professional organizations. The increase is due to additional professional training.

Training: These funds provide the required annual recertification training costs.

Office Equipment: The appropriation is used to purchase fire investigation supplies and evidence collection equipment. The purchase of prevention equipment such as fire extinguisher refills, four (4) gas meters, tools, and batteries are also included in this appropriation. The increase is for additional inspection tools.

Uniforms & Laundry: This appropriation covers employee uniform repair and maintenance costs. Additional staff has increased costs.

Miscellaneous Supplies: This line funds the purchase of online NFPA access to codes (required for Fire Marshal activities) and updated professional material for fire safety education programs. In fiscal year 2027 the increase is a result of moving public education from the wage and salary section to the operating section. Also, with an increase in fire prevention event participation, necessitating additional education materials.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES AND INDICATORS

(Fiscal Year)

	2021	2022	2023	2024	2025
Total Cases	1,446	1,473	2,665	3,216	3,583
Statutory Inspections					
Annual	606	415	952	1,068	1,330
Licensing	153	209	348	390	344
Re-inspections	23	21	63	72	25
Consultations	47	49	124	114	118
Modifications	2				
Complaints	52	59	127	151	131
Court					
	883	753	1,614	1,795	1,948
New Construction					
Plans Review	315	416	457	611	632
Inspections	72	135	156	248	531
Cert. of Occ.	26				
	413	551	613	859	1,163
Miscellaneous	150	169	438	562	472

STATION OPERATIONS & MAINTENANCE DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Utilities	$123,251	$116,165	$58,082	$116,165	$119,118	2.5%
Building/Grounds Maintenance	58,077	58,500	20,700	56,500	74,500	27.4%
TOTAL	**$181,328**	**$174,665**	**$78,782**	**$172,665**	**$193,618**	**10.9%**

STATION OPERATIONS & MAINTENANCE – BUDGET AND PROGRAM HIGHLIGHTS

Utilities: **Electricity –** The contribution to the Utilities Services Fund for the cost of electrical service to each of the five fire stations is revised based upon consumption and rates.

Natural Gas – This appropriation covers the cost of natural gas at all stations, and is revised based upon consumption and rates.

Water – Covers the cost of water service to each of the five fire stations.

Building/Grounds Maintenance: This appropriation covers the cost of expendable supplies and minor equipment used across all five stations (paper products, cleaners, chairs, etc.). The appropriation reflects an increase in cost of repairs for the stations.

EQUIPMENT OPERATIONS & MAINTENANCE DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$108,425	$107,318	$48,540	$105,646	$107,930	0.6%
Overtime	2,200	12,000	1,497	4,000	12,000	
Office Expense	119	500		200	500	
Training	219	1,000		250	1,000	
Minor Equipment	5,700	6,000	5,548	6,000	10,000	66.7%
Vehicles & Equipment Expense	397,368	290,720	185,779	391,994	332,519	14.4%
Social Security	1,462	1,730	655	1,589	1,739	0.5%
TOTAL	**$515,493**	**$419,268**	**$242,019**	**$509,679**	**$465,688**	**11.1%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Fire Mechanic	1	1	1	1	1
TOTAL	1	1	1	1	1

EQUIPMENT OPERATIONS & MAINTENANCE DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds the Fire Mechanic position.

Overtime: This appropriation covers call backs due to alarm support activity and emergency repairs to fire apparatus during non-business hours.

Holiday Pay: Reflects the cost of thirteen (13) days of holiday pay in lieu of actual days off.

Office Expense: This appropriation covers office supplies, printing/copying and postage costs. In addition, new handbooks, codes, and code subscriptions will be purchased.

Training: These funds provide continuing education and training costs for the Mechanic.

Minor Equipment: An appropriation for tools, jacks and diagnostic equipment for the maintenance division. $4,000 is for support equipment for the vehicles.

Vehicle & Equipment Expense: This appropriation covers the costs for fuel and vehicle maintenance for all department vehicles. The increase of $41,799 is to account for a historical trend of increased vehicle maintenance costs.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

TRAINING DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$314,056	$133,929	$62,731	$132,157	$136,216	1.7%
Overtime	34,470	5,000	18,618	34,000	5,000	
Holiday Pay	4,633	9,670		9,670	10,039	3.8%
Education Premium Pay	1,833	2,000	833	2,000	2,000	
Office Expense	1,519	3,050	258	1,700	3,050	
Training	65,295	63,337	218	63,337	63,337	
Professional Services	5,645	12,000	4,080	8,000	27,000	125.0%
Office Equipment	3,939	4,000	4,320	5,000	4,000	
Miscellaneous Supplies					5,000	
Social Security	5,017	2,222	1,159	2,351	2,261	1.8%
TOTAL	**$436,407**	**$235,208**	**$92,217**	**$258,215**	**$257,903**	**9.6%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Deputy Chief – Training	1	1	1	1	1
TOTAL	1	1	1	1	1

TRAINING DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation reflects the salary for the Deputy Chief of Training and Support Services.

Overtime: This appropriation covers the cost of overtime for required night or weekend training programs and alarm activity.

Holiday Pay: Reflects the cost of thirteen (13) days of holiday pay in lieu of actual days off.

Education Premium Pay: Members of the union are eligible for education attainment payments of $1,000 for 60 college credits or an Associate's Degree; $1,500 for 90 college credits; and $2,000 for 120 college credits or a Bachelor's Degree.

Office Expense: This appropriation covers office supplies, printing/copying training documents and postage costs.

Training: This appropriation reflects expenditures related to maintaining the skill levels of firefighting personnel including leadership, general firefighting, apparatus operation, emergency medical training, hazardous material training, and extrication skills.

Professional Services: This line item covers the cost of outside expert instruction in fire suppression or rescue training. In fiscal year 2027, the increase of $15,000 is also to cover the cost of one members' attendance at paramedic school.

Office Equipment: Funding for minor training equipment (tools, appliances and consumable supplies related to training). The increase of $4,000 is for new equipment for training with the new training tower.

Miscellaneous Supplies: This appropriation is new in fiscal year 2027 for public education materials.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

DEPARTMENT: FIRE

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
Fire Chief	1	1	1	1	1
Assistant Fire Chief	2	2	2	2	2
Office Operations Specialist	1	1	1	1	1
Network Engineer					1
Fire Deputy Chief	4	4	4	4	4
Fire Captain	5	5	5	5	5
Deputy Fire Marshal	1	1	2	2	2
Fire Lieutenant	15	15	15	15	15
Apparatus Operator	20	20	20	20	20
Firefighter	40	40	40	40	40
Fire Lieutenant – EMS Officer	1	1	1	1	1
Fire Inspector	2	2	1	1	1
Fire Deputy Chief – Training	1	1	1	1	1
Fire Mechanic	1	1	1	1	1
TOTAL FIRE	94	94	94	94	95

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POLICE DEPARTMENT

MISSION

The West Hartford Police Department, in active collaboration with our community, will enforce all laws and work to improve the quality of life. We will treat every individual with fairness and respect. We will accomplish this mission by providing professional, high quality police services.

The Police Department's primary goals are:

- To provide prompt and professional response to medical emergencies, vehicular accidents or crimes reported in West Hartford.
- To work in cooperation with residents, business owners, interest groups and other Town agencies to maintain the high standards for which this community is known.
- To further the professionalism of law enforcement as a whole.
- To deliver a high level of service in the most cost-efficient manner possible.
- To maintain the perception of safety among residents and visitors to the Town.

HIGHLIGHTS & ACCOMPLISHMENTS 2025-2026

Program Analysis

The West Harford Police Department (WHPD) reviewed the programs and services provided to the community. As the primary law enforcement agency, all activities are either directly related to public safety or part of an effort to reduce crime and enhance public confidence in the department. Agency policies and procedures are thoroughly reviewed throughout each fiscal year to ensure both compliance with statewide mandates and the retention of our full State Accreditation status.

Currently, four department members are trained as accreditation assessors and auditors. These members assist the Police Officer Standards and Training Council with the statewide police accreditation process for both West Hartford and other agencies. This effort is consistent with our goal of improving and advancing the professionalism of law enforcement throughout the State of Connecticut.

With the statewide frequency of car thefts and car break-ins, the department has maintained involvement in a regional violent crime/auto theft task force which proved to be very successful in criminal arrests and stolen vehicle recovery in West Hartford and the surrounding towns. The task force has also been instrumental in serving West Hartford arrest and search warrants for criminal cases.

The Department Chaplain Program is currently at full strength, with three clergy members providing support to all department personnel and contributing to the ongoing efforts of the WHPD Health and Wellness Team. The chaplains volunteer their time and professional expertise in service to the department and the community, assisting with a wide range of departmental functions.

The Citizen Police Review Board (CPRB), provided a fourth year of review and oversight of the police department internal investigations. The CPRB reviewed and sustained all seven investigations during the 2025 calendar year.

Due to many factors, for nearly a decade, the law enforcement profession has experienced a downturn in applicants and retention of police officers. West Hartford Police Department was no different. However, during fiscal year 2026, our hiring has included six new officers to date and stabilized employee retention. Currently, we only have four police officer vacancies.

A primary initiative was to increase the motor vehicle violation enforcement from the previous year. For calendar year 2025, Traffic enforcement stops increased to 9,572 or 20.8%, from the previous year.

Drone Unit

The department drone program continues to be a significant asset in the delivery of public safety and protection for the community. In calendar year 2025, the pilots flew a total of 543 missions. Those deployments were to provide air support and over watch as well as detection and apprehension of suspects. The overflights were also utilized to locate missing or lost people. In summary, the drones have been utilized for criminal cases, tactical operations, assisting state and federal agencies to include the Secret Service, FBI, State Police and to provide real time security for our community during large town events and celebrations.

Traffic Division

The West Hartford Police Traffic Division added two new full-time positions to the unit, bringing the number of officers from six to eight and one supervisor.

The Traffic Division has continued to work in alignment with Mayor Shari Cantor's Vision Zero initiative adopted by the Town of West Hartford. Throughout 2025, the Traffic Division conducted regular motor vehicle enforcement details in specific areas of concern within the town, while continuing to investigate all minor and serious motor vehicle crashes. These enforcement details deploy multiple traffic officers in concentrated areas to provide high-visibility enforcement of traffic laws and enhance roadway safety.

Partnerships

During the 2025 calendar year, the WHPD strengthened existing partnerships and established new collaborative initiatives. One such initiative involved the Traffic Division partnering with the Connecticut DMV Inspections Unit to conduct high-visibility enforcement of commercial motor vehicle laws on local West Hartford roadways, rather than them focusing solely on interstate highways.

Additional Revenue

- ✓ The department was awarded $60,000 in grant money from CT DOT to perform extra DUI enforcement during times when alcohol/drug related incidents are more frequent (weekend evening/nights and around holidays).
- ✓ As of the first eleven months of 2025, the department's Supernumerary Program brought in a gross total of $424,470 with a net revenue to the town of $197,907.

<u>Community Support Unit (CSU)</u>

The West Hartford Police Department Community Support Unit (CSU) is a proactive policing and intelligence-based unit. The function of CSU is to identify and address persons engaging in criminal activity. The Community Support Unit works directly with state, local, and federal task forces to assist in combating crime in West Hartford and throughout the region while engaged in:

- ✓ Street level narcotics enforcement
- ✓ Auto theft crimes
- ✓ Quality of life issues
- ✓ Assisting the Patrol Division and Detective Division in identifying and arresting wanted persons
- ✓ Intelligence gathering and dissemination
- ✓ Maintaining and assisting with live street cameras and license plate readers (LPR)
- ✓ Liaising with state and federal law enforcement partners

Social Media

The Police Department's social media platforms continue to serve as vital tools for information sharing with both the community and department personnel. The Department maintains an active presence on Facebook, Instagram, and X to disseminate timely updates, public safety information, and community-related content.

Accreditation

- ✓ Attained Tiers I, II, and III and obtained full State of Connecticut Police Department Accreditation. Accreditation renewal process beginning in 2027

Technology

- ✓ Completed replacement/upgrades of all West Hartford PD computers
- ✓ West Hartford PD Intelligence Center (WHIC) was activated and additional capabilities are being sought

FISCAL YEAR 2027 GOALS & OBJECTIVES

Anticipated Trends and Key Issues:

- ❖ Anticipated that we will continue to experience issues with juvenile crime.
- ❖ Neighborhoods continue to express strong concerns over traffic related issues (speeding, congestion and unsafe driving).
- ❖ Increased visitors to, as well as more pedestrian friendly events in, Blue Back Square and The Center requires frequent reassessment of police services to continue to ensure safety and security for all. This is accomplished by working in concert with various private businesses, civic groups, and other Town Departments.
- ❖ Anticipated increase in population and population density throughout the Town requires reassessment of deployment of police services and potential increase of civilian and sworn staffing.
- ❖ The Police Department continues to be actively involved in the Vision Zero initiative implemented by Town Council in January 2023. The mission of Vision Zero is to eliminate serious injury and traffic fatalities by 2033.

GOALS 2026-2027:

Recruitment and Retention

- ❖ Strive towards recruiting and hiring more diverse police personnel.
- ❖ Attempt to retain senior department personnel.

Increased Community Outreach

- ❖ HANOC Project - Continue program during fiscal year 2026-2027.
- ❖ Continue to increase the Department's social media footprint.
- ❖ Re-constitution of the WHPD Police Cadet Youth Program.

Training

- ❖ Continue to implement and train personnel on de-escalation techniques.
- ❖ Continue to train all sworn personnel on the new use of force guidelines implemented by POSTC.
- ❖ Continue enhancing our modern intelligence center to provide investigators with timely and relevant information.

Health and Safety

- ❖ Continue developing new health and wellness initiatives to improve the well-being of each employee and to strive for a healthier workforce.

SMART Goals: (**S**pecific, **M**easurable, **A**chievable, **R**elevant, **T**ime bound)

- ❖ Increase Department's social media community outreach and communication by 20%.
- ❖ Design new Department Honor Guard Unit uniforms representing our 105 years of service to the Town.
- ❖ Enter into cost sharing initiatives of new digital and cell phone forensic technology with other agencies.
- ❖ Reintegrate the Police Cadet Program which has been on a hiatus for the last ten years.
- ❖ Recruit persons of color and women, to better reflect the Town demographics by 30% of annual hiring.
- ❖ Expand our network of partnerships with new public and private community agencies.
- ❖ Integration of a police comfort dog program.
- ❖ Augment training and professional development programs to enhance department succession planning.

POLICE DEPARTMENT

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental Revenues	$223,310	$141,000	$98,066	$263,014	$171,000	21.3%
Licenses & Permits	17,806	21,900	5,225	17,500	21,900	
Charges for Services	27,372	18,750	16,134	27,500	18,750	
Fines & Forfeitures	372,746	255,200	154,473	308,000	255,200	
Miscellaneous Revenue	125,000	125,000		125,000		-100.0%
Transfer In		115,393		115,393	525,000	355.0%
TOTAL	**$766,234**	**$677,243**	**$273,898**	**$856,407**	**$991,850**	**46.5%**
Expenditures:						
Wages & Salaries	$18,710,673	$18,139,469	$8,850,086	$19,464,416	$19,008,971	4.8%
Operating Expense	1,304,674	1,346,793	724,808	1,340,852	1,430,778	6.2%
Social Security	416,999	416,303	195,284	420,936	432,916	4.0%
TOTAL	**$20,432,346**	**$19,902,565**	**$9,770,178**	**$21,226,204**	**$20,872,665**	**4.9%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-2027**
General Fund	155	155	155	155	155
Parking Lot Fund	2	2	2	2	2
TOTAL	**157**	**157**	**157**	**157**	**157**

BUDGET & PROGRAM HIGHLIGHTS

The Police Department's fiscal year 2027 budget increases $970,100, or 4.9%. Wages and salaries increase $869,502, or 4.8%. The increase is primarily due to estimated merits for eligible employees. Operating expenses increase $83,985, or 6.2%, primarily due to software maintenance ($12,650), new cellular devices ($22,040), new weapons equipment ($22,230), a Stalker radar system ($7,000), rifle and to phase in EO Tech on-gun lasers ($14,850) and supplies for community events ($5,000). In addition, there is a slight increase in the annual assessment to the paramedic communications network operated by the North Central CT Emergency Medical Services Council based on Town's population ($215). Social security appropriation reflects budgeted wages.

POLICE MANAGEMENT DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Licenses & Permits	$17,806	$21,800	$5,225	$17,500	$21,800	
Alarm Fees	649	250	1,966	3,500	250	
TOTAL	**$18,455**	**$22,050**	**$7,191**	**$21,000**	**$22,050**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$954,699	$964,325	$510,202	$1,024,203	$1,000,479	3.7%
Overtime	41,596		6,857	19,816		
Holiday Pay	7,473	6,774	5,081	6,774	7,329	8.2%
Education Premium Pay	2,760	3,260	1,358	3,260	3,260	
Office Expense	6,942	11,200	5,526	10,200	11,200	
Dues and Training	12,004	24,509	6,324	15,109	24,509	
Boards & Commissions	6,014	6,000	5,151	6,500	6,000	
Education Tuition Reimbursement	5,701	10,000	5,312	10,000	10,000	
Maintenance & Repairs	82,860	92,990	69,800	92,990	92,990	
Social Security	50,470	60,407	22,380	51,500	62,488	3.4%
TOTAL	**$1,170,519**	**$1,179,465**	**$637,991**	**$1,240,352**	**$1,218,255**	**3.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Chief of Police	1	1	1	1	1
Assistant Chief of Police	2	2	2	2	2
Police Captain	1	1	1	1	1
Information Technology Specialist	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
Senior Staff Assistant	1	1	1	1	1
TOTAL	7	7	7	7	7

POLICE MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of this division is to manage the Police Department, which consists of 157 full-time and three part-time employees. This division also manages 43 crossing guards working for the Board of Education.

Regular Payroll: This appropriation funds seven (7) FTE positions: Police Chief, two (2) Assistant Police Chiefs, Police Captain, Information Technology Specialist, Office Operations Specialist and Senior Staff Assistant. The appropriation reflects merit increases for eligible employees.

Overtime: This appropriation was eliminated in fiscal year 2021. However, funds have been used for various special projects.

Holiday Pay: Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 13 holidays that fall each year or grant them additional leave time considered as "holiday days".

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree. To attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. Officers can earn $2,000 a year for a Bachelor's degree or $1,000 a year for an Associate's degree.

Office Expense: This covers office expenses such as paper, toner, envelopes and various office supplies.

Dues and Training: This account provides executive training and dues for management within the department. This account also funds an enhanced recruitment, retention and promotion diversity program, consistent with CT General Statutes Chapter 104, Sec. 7-291a (June Sp. Sess. P.A. 15-4, S. 3.), to develop and implement guidelines for recruitment, retention and promotion of minority police officers with the goal of achieving racial, gender and ethnic diversity within law enforcement.

Boards and Commissions: The account provides funds for our department's peer team, which is used to support officers' overall health and wellness. This team focuses on physical, mental, and emotional well-being of officers. This account may also fund future programs, such as the West Hartford Police Cadets. Lastly, funds will be utilized for any fees for boards or commissions within the division.

Education Tuition Reimbursement: As part of the collective bargaining agreement with the West Hartford Police Officer Association, officers are entitled to a partial reimbursement for law enforcement related college courses. By contract, this is capped at $30,000. The current appropriation reflects historical trends.

Maintenance & Repairs: These funds are allocated for the maintenance of the Police Department's Simplex camera security system and the Flock Safety software ($65,050) year 3 of 5 (began in fiscal year 2025).

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES AND INDICATORS

Police Management Division

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Reported crimes or town ordinance violations*	889	1,103	16,911	17,756	16,242
Service and medical calls**	5,680	2,767	27,589	29,497	30,102
Motor Vehicle Accidents	1,632	2,445	2,416	2,419	2,418
Number of Motor Vehicle Stops	2,156	2,722	7,084	8,353	7,218
Total calls***	45,866	48,922	56,786	59,976	58,598
Number of Criminal Arrests	1,175	1,314	1,732	1,816	1,585
Number of motor vehicle arrests and warnings****	1,232	2,875	6,036	6,870	6,066
Number of DUI Arrests	54	73	52	77	70

* Reported crimes or town ordinance violations
Formerly categorized as *Reported Town Ordinance Violations* in FY23

** Service and medical calls
Formerly categorized as *Medical Calls* in FY23

*** Total calls
Formerly categorized as *Total calls for service* in FY23

**** Number of motor vehicle arrests and warnings
Formerly categorized as *Number of motor vehicle arrests* in FY23

PROFESSIONAL STANDARDS DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$441,939	$476,567	$234,306	$535,568	$491,913	3.2%
Overtime	29,252	22,614	11,858	23,599	22,614	
Holiday Pay	22,362	23,173	15,296	23,173	24,302	4.9%
Education Premium Pay	8,833	5,000	3,458	8,166	7,500	50.0%
Office Expense	4,518	8,100	411	5,250	8,100	
Professional Services	12,011	10,300	4,200	10,000	10,300	
Uniforms & Laundry	5,265	4,440	3,570	6,000	4,440	
Social Security	7,058	7,589	3,751	7,589	7,864	3.6%
TOTAL	**$531,238**	**$557,783**	**$276,850**	**$619,345**	**$577,033**	**3.5%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Police Lieutenant	1	1	1	1	1
Police Detective	3	3	3	3	3
TOTAL	4	4	4	4	4

PROFESSIONAL STANDARDS – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The Professional Standards Unit ensures proper procedures and policies are followed within the department and conducts pre-employment background investigations. Professional Standards also conducts audits/inspections of various divisions and has oversight over the department's Polygraph Unit. This division investigates allegations of misconduct made against employees of the West Hartford Police Department and conducts internal investigations.

Regular Payroll: This budget accounts for the salary of one Police Lieutenant and three Detectives. The appropriation reflects merit increases for eligible employees.

Overtime: Overtime for this unit is strictly limited to members of the unit working overtime on investigations and background checks.

Holiday Pay: Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 13 holidays that fall each year or grant them additional leave time considered as "holiday days."

Education Premium Pay: To attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. Officers can earn $2,000 a year for a Bachelor's degree or $1,000 a year for an Associate's degree. The variance reflects officers assigned to this division who are eligible for this payment.

Office Expense: This appropriation is used to cover the purchase of supplies for polygraph examiners and for the digital and video recording devices.

Professional Services: Police Officer applicants are subjected to a rigorous background investigation, which includes a complete physical and psychological testing. This appropriation pays for those examinations.

Uniforms & Laundry: Due to the nature of the work, the detectives and supervisor of this unit work in plain clothes, which are purchased by the officer. Per union contract they are paid a "uniform allowance".

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

ANIMAL CONTROL DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Dog Pound Fees	$1,475	$1,200	$825	$1,400	$1,200	
TOTAL	**$1,475**	**$1,200**	**825**	**1,400**	**1,200**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$162,227	$188,951	$80,148	$181,661	$198,210	4.9%
Temporary Payroll	43,511	46,148	24,874	49,994	49,683	7.7%
Overtime	36,024	16,978	9,268	19,704	16,978	
Holiday Pay	8,298	9,247	5,718	9,247	9,733	5.3%
Education Premium Pay						
Office Expense	7,926	15,200	3,980	10,100	15,200	
Advertising	1,701	650	192	700	650	
Office Equipment	678	2,000	237	600	2,000	
Social Security	4,902	5,586	2,724	5,784	5,936	6.3%
TOTAL	**$265,267**	**$284,760**	**$127,141**	**$277,790**	**$298,390**	**4.8%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Animal Control Officer	1	1	1	1	1
Assistant Animal Control Officer	1	1	1	1	1
TOTAL	2	2	2	2	2

ANIMAL CONTROL – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Animal Control Division is to balance the health, public safety, and welfare needs of people and animals within the community of West Hartford by humanely enforcing animal related laws; investigating cases where proper animal care is questionable; educating the public about responsible pet ownership and promoting peaceful coexistence with animals; providing care and a safe environment for unwanted, stray, abused and impounded animals; and finding new homes for homeless animals. The department has an Animal Control Officer working on weekdays and weeknights and during the day on Saturdays and Sundays.

Regular Payroll: This budget accounts for the salary of an Animal Control Officer and an Assistant Animal Control Officer. The appropriation reflects merit increases for eligible employees.

Temporary Payroll: This appropriation accounts for the salary of one part-time Animal Control Officer to work on weekends, and one part-time kennel assistant who cleans and feeds the impounded animals. The increase in fiscal year 2027 is attributed to estimated merits for eligible employees.

Overtime: Overtime for this unit is used to pay Animal Control Officers to work overtime on investigations and to cover for Animal Control Officers due to training, vacation or illness.

Holiday Pay: Since animal complaints continue to come in on holidays and impounded animals need to be cared for 7 days a week, Animal Control Officers are often required to work on holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay Animal Control Officers for the 13 holidays that fall each year or grant them additional leave time considered as "holiday days." This budget reflects the amount paid to officers for their holiday pay.

Education Premium Pay: To attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. Officers can earn $2,000 a year for a Bachelor's degree or $1,000 a year for an Associate's degree.

Office Expense: This appropriation is used to cover the costs of disposing of dead animals removed from Town streets, vet expenses, food and supplies, and euthanizing unclaimed and unwanted animals that the Animal Control Officers impound. It also includes printing costs for required forms, publications and notices.

Advertising: This budget is used to place notices for stray animals found by the department in accordance with State law. If no one claims these animals, they are placed for adoption.

Office Equipment: This appropriation is for the purchase of minor equipment as needed to fulfill the needs of the division.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

RECORDS CONTROL DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Licenses & Permits	$	$ 100	-	-	$100	
Charges for Services	25,039	18,000	11,767	20,700	18,000	
Fines & Forfeitures	665	1,000	290	600	1,000	
TOTAL	**$25,704**	**$19,100**	**$12,057**	**$21,300**	**$19,100**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$403,226	$389,640	$199,792	$406,530	$386,089	-0.9%
Temporary Payroll	15,250		970	14,546	21,226	100%
Overtime	883	1,000	43	500	1,000	
Education Premium Pay	315		525	1,260	1,260	
Office Expense	30,431	37,500	14,741	36,194	37,500	
Maintenance & Repairs	127,714	167,145	114,300	172,000	178,295	6.7%
Social Security	30,460	31,027	12,563	29,202	30,814	-0.7%
TOTAL	**$608,279**	**$626,312**	**$342,934**	**$660,232**	**$656,184**	**4.8%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Police Records Supervisor	1	1	1	1	1
Assistant Police Records Supervisor	1	1	1	1	1
Staff Assistant	3	3	3	3	3
TOTAL	5	5	5	5	5

RECORDS CONTROL – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Records Division is the efficient maintenance and dissemination of all Police Department records according to State Statute, Town Ordinance, Freedom of Information (FOI), State Librarian retention schedule, and department policy. In addition, the Records Division stores, destroys and returns lost property and evidence, maintains the prescription drug drop off program, fingerprints citizens, conducts records checks, issues permits and responds to general questions from the public on Police Department services and functions. This division is responsible for payroll, the tracking of leave time and scheduled step increases, and maintaining personnel records of all current and past employees. They work in close association with other Town departments and State agencies. Many of the functions that the Records Division accomplishes are time sensitive (such as payroll, court reports, and FOI requests) and must be completed in an expedient manner.

Regular Payroll: This budget accounts for the salary of a Records Division Supervisor, an Assistant Records Supervisor and three Staff Assistants. It includes estimated merit increases for eligible employees.

Temporary Payroll: This appropriation is added in fiscal year 2027. Funds are used for coverage in office during peak times and employees scheduled time off.

Overtime: The overtime budget is used to pay clerical staff to come in on weekends or holidays to process payroll, as needed.

Office Expense: This appropriation is used to cover the cost of supplies for the Police Department. In addition to the normal office expenses (paper, pens, envelopes) there are some unique purchases, such as parking ticket books and prisoner food. This appropriation is also used to pay for printing costs of certain internal forms and business cards for officers.

Maintenance & Repairs: This appropriation pays for upkeep of the Police Department software, hardware, networking equipment, and in-vehicle computers, including maintenance costs associated with a Cogent Livescan finger printing machine, TeleStaff schedule and payroll program, NexGen CAD and RMS system, and CAPTAIN in-vehicle computer communication system. In fiscal year 2027 the increase is due to software maintenance ($8,150) and IBM MaaS360 mobile device management software ($3,000).

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

EQUIPMENT OPERATIONS DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Telecommunications	$5,472	$5,472			5,472	
Vehicles & Equipment Expense	319,022	235,000	177,485	265,000	235,000	
TOTAL	**$324,494**	**$240,472**	**$177,485**	**$265,000**	**$240,472**	

EQUIPMENT OPERATIONS – BUDGET AND PROGRAM HIGHLIGHTS

Mission: This division is administered by the Department of Public Works on behalf of the Police Department to maintain the police fleet in good operating condition and to purchase fuel.

Telecommunications: Funds the cost of cellular service for the vehicle maintenance program.

Vehicles & Equipment: This appropriation pays for gas, oil, and other supplies for the Police fleet of vehicles. In addition, it funds the costs for service, routine washing and minor repairs. It is also used to replace lights, sirens, flashlights or other safety equipment that is damaged or has failed. All vehicle towing costs are paid from this account, whether they are cruisers or civilian cars towed due to criminal investigation.

UNIFORMED PATROL DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental Grants	$ 44,100	$	$	$ 7,895	$	
Charges for Services	1,314		2,343	3,000		
TOTAL	**$ 45,414**	**$**	**$ 2,343**	**$10,895**	**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$7,494,963	$8,246,007	$3,303,293	$7,461,472	$8,398,978	1.9%
Overtime	2,429,717	1,073,223	1,074,824	2,335,263	1,073,223	
Holiday Pay	374,032	401,986	226,956	401,986	409,070	1.8%
Education Premium Pay	45,584	42,500	18,042	42,500	40,500	-4.7%
Office Expense	50,338	33,500	15,679	41,400	39,350	17.5%
Office Equipment	7,325	20,154	3,000	12,000	20,154	
Uniforms & Laundry	54,168	84,123	34,843	71,370	84,123	
General Contributions	1,500	1,500	1,500	1,500	1,500	
Maintenance & Repairs	2,309	4,000		4,000	4,000	
Miscellaneous Supplies	53,313	51,218	10,551	50,000	60,218	17.6%
Social Security	145,390	140,853	65,685	146,718	143,079	1.6%
TOTAL	**$10,658,639**	**$10,099,064**	**$4,754,373**	**$10,568,209**	**$10,274,195**	**1.7%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-2027
GENERAL FUND					
Police Captain	1	1	1	1	1
Police Lieutenant***	3	4	4	3	3
Police Sergeant	9	9	9	9	9
Police Officer**	69	69	69	67	67
TOTAL GENERAL FUND	82	83	83	80	80
PARKING LOT FUND					
Police Officer*	2	2	2	2	2
TOTAL PARKING LOT FUND	2	2	2	2	2
TOTAL ALL FUNDS	84	85	85	82	82

* As of fiscal year 2022, two Police Officer positions are authorized in Uniformed Patrol but funded in the Parking Lot Fund.

** During fiscal year 2026, two Police Officer positions were transferred from Uniformed Patrol to Traffic Control.

*** In fiscal year 2025, a Police Lieutenant position was transferred from Traffic Control to Uniformed Patrol. During fiscal year 2026, a Police Lieutenant position was transferred from Uniformed Patrol to Detective Bureau.

UNIFORMED PATROL – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Patrol Division of the West Hartford Police is to provide comprehensive public safety services to citizens, residents, and visitors to the community. The largest division within the police department, the Patrol Division provides 24 hour, 7 days a week emergency response to the community to provide visibility and deterrence to crime.

Regular Payroll: This budget accounts for the salaries of one Police Captain, three Patrol Lieutenants, nine Patrol Sergeants, and 67 Police Officers. During the summer months, two officers are reassigned from the Patrol Division to staff Police Bicycle Patrols, and the department has two K-9 Officers. The appropriation reflects merit increases for eligible employees.

Overtime: This appropriation pays for officers who work overtime on investigations, fill in for staff shortages due to position vacancies, and to cover for officers that are training, ill, or on other authorized leave.

Holiday Pay: Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. The Town of West Hartford is contractually obligated to either pay police officers for the 13 holidays that fall each year, or grant them additional leave time considered as "holiday days."

Education Premium Pay: To attract the most qualified applicants, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

Office Expense: This appropriation encompasses miscellaneous patrol items such as medical supplies, oxygen, flares, prisoner blankets, radio supplies, interpreters, etc. The increase of $5,850 is for patrol rifle equipment.

Office Equipment: This appropriation is utilized for minor equipment required in the course of duty.

Uniforms & Laundry: Police Officers are required to work outside in all types of adverse weather conditions. The Town provides the officers with a variety of gear to protect them while they are working. The Town does not pay for laundry service for officers. This appropriation also covers badges, replacement holsters and reimbursement for damaged personal property.

General Contributions: This is a contractual contribution to the West Hartford Police Revolver team.

Maintenance & Repairs: These funds pay for the upkeep of police equipment, including maintenance costs associated with a IDEMIA Livescan finger printing machine.

Miscellaneous Supplies: This budget funds the SWAT Team, Scuba Team, Bike Squad, K9, and a contractual contribution for bullet proof vests. In fiscal year 2027, the increase of $9,000 is to phase in EO Tech on-gun lasers.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

POLICE COMMUNICATIONS DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
E-911 Grant	$156,074	$141,000	$97,641	$195,283	$171,000	21.3%
TOTAL	**$156,074**	**$141,000**	**$97,641**	**$195,283**	**$171,000**	**21.3%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$1,020,617	$1,171,514	$488,114	$1,122,404	$1,216,415	3.8%
Overtime	260,109	38,400	157,602	337,793	38,400	
Holiday Pay	46,931	50,590	42,732	50,590	52,686	4.1%
Education Premium Pay	5,760	5,760	2,400	5,760	5,760	
Office Expense	624	1,000	47	500	1,000	
Professional Services	64,271	63,969	63,969	63,969	64,184	0.3%
Office Equipment	793	6,212	874	2,500	6,212	
Telecommunications	60,710	51,500	24,978	60,052	73,540	42.8%
Social Security	104,739	93,288	51,121	95,400	96,849	3.8%
TOTAL	**$1,564,554**	**$1,482,233**	**$831,837**	**$1,738,968**	**$1,555,046**	**4.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
ERC Manager	1	1	1	1	1
Public Safety Dispatchers	13	13	13	13	13
TOTAL	14	14	14	14	14

POLICE COMMUNICATIONS – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Emergency Reporting Center (ERC) is to answer telephone calls received each year from citizens reporting emergencies, requesting aid or needing information. These calls are either handled directly by the ERC staff or entered into the West Hartford Police Department Computer Aided Dispatch (CAD) system so that a police officer can be dispatched. ERC also provides dispatching service for the West Hartford Fire Department and makes notification to a variety of agencies requesting a response for a specialized skill or piece of equipment. In addition, the dispatchers communicate with medical personnel and coordinate necessary responses. The dispatchers have received specialized training in the handling of emergency calls.

Regular Payroll: This budget accounts for the salaries of thirteen Public Safety Dispatchers (PSD) and a Public ERC Manager. The appropriation reflects merit increases for eligible employees.

Overtime: This appropriation is used to pay Public Safety Dispatchers to cover staff shortages when other Public Safety Dispatchers are absent due to training, holiday, vacation, sick or other leave time.

Holiday Pay: Since the ERC is open 24 hours a day and 7 days a week, dispatchers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay dispatchers for the 13 holidays that fall each year, or grant them additional leave time considered as "holiday days."

Education Premium Pay: Members of the Public Safety Dispatchers Union are eligible for education attainment annual payments of $960 for an Associate's Degree or a Bachelor's Degree.

Office Expense: This budget is used to cover the cost of Hill Donnelly Reference Books, a directory of listings by address or phone number for the Hartford area.

Professional Services: This appropriation funds the annual assessment from the North Central CT Emergency Medical Services Council, Inc., the company that operates the paramedic communications network. The annual cost is based on a per capita rate of one dollar ($1.00) and has increased per the Town's population of 64,184.

Office Equipment: This budget covers the cost of yearly replacement of chairs for the three work stations within the division, which receive 24-hour usage, 7 days a week.

Telecommunications: This appropriation is used to cover the cost of the Police Department's phone system and cellular phones. In fiscal year 2027, an increase of $22,040 is for 70 cell phones with celluar plans.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

DETECTIVE BUREAU

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$370	$ 500	$58	$300	$500	
TOTAL	**$ 370**	**$ 500**	**$58**	**$300**	**$500**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$2,335,679	$2,498,860	$1,096,401	$2,455,981	$2,740,631	9.7%
Overtime	321,596	175,915	159,931	354,837	175,915	
Holiday Pay	103,345	122,613	77,036	122,613	134,121	9.4%
Education Premium Pay	29,084	29,000	12,666	29,000	32,000	10.3%
Office Expense	32,624	35,736	13,145	30,474	35,736	
Dues & Travel		835			835	
Uniforms & Laundry	20,962	19,370	21,817	25,000	19,370	
Maintenance & Repairs	12,000	10,570		7,500	12,070	14.2%
Miscellaneous Supplies	5,154	5,000		5,000	5,000	
Social Security	39,631	40,707	19,256	44,517	44,434	9.2%
TOTAL	**$2,900,075**	**$2,938,606**	**$1,400,252**	**3,074,922**	**$3,200,112**	**8.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Police Captain	1	1	1	1	1
Police Lieutenant*	1	1	1	2	2
Police Sergeant	3	3	3	3	3
Police Detective	13	13	13	13	13
Police Officer	4	4	4	4	4
TOTAL	22	22	22	23	23

* During fiscal year 2026, a Police Lieutenant position was transferred from Uniformed Patrol to Detective Bureau.

DETECTIVE BUREAU – BUDGET AND PROGRAM HIGHLIGHTS

Mission: It is the mission of the West Hartford Police Detective Division to conduct initial and follow up criminal investigations by interviewing witnesses, victims and suspects and by collection, preservation and analysis of physical evidence. This division works closely with Federal, State and other local law enforcement agencies as well as with the court system. Detectives are highly trained in crime scene processing, interviewing and criminal investigations. The Detective Division also specializes in youth-related offenses and works closely with other juvenile agencies and handles the pistol permit process for Town residents. The division is also responsible for maintaining the deadly weapons offender registry and the sexual offender registry. This division also includes the Community Support Unit, which is responsible for addressing neighborhood complaints and quality of life issues, vice, narcotics, and liquor investigations.

Regular Payroll: This budget accounts for the salary of a Captain, two Lieutenants, three Sergeants, thirteen Detectives and four Officers. The Detective Bureau is available from Monday through Friday and both day and evening shifts are worked. The appropriation reflects merit increases for eligible employees.

Overtime: This appropriation is used to pay for Detectives who are working over their shift or have been recalled on an investigation. One detective receives a 4-hour stipend to be on call each Sunday.

Holiday Pay: The Town of West Hartford is contractually obligated to either pay Police Officers for the 13 holidays that fall each year, or grant them additional leave time considered as "holiday days."

Education Premium Pay: To attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

Office Expense: This appropriation is used to cover the cost of certain supplies for the Detective Bureau, such as fingerprint powders and ink, evidence tags, bags and boxes, photographic supplies, blood test kits, gun powder residue test kits and other miscellaneous evidence supplies.

Dues & Travel: Detectives occasionally have to travel out of state and overnight in connection with various criminal investigations. Any such travel is approved by the Chief of Police and the Town Manager.

Uniforms & Laundry: Due to the nature of their work, the detectives and supervisors of this unit work in plain clothes, purchased by the officers. Since they are not in uniform, per union contract they are paid a "uniform allowance".

Maintenance & Repairs: This account pays for the upkeep of police equipment, including maintenance costs associated with a Cogent Livescan finger printing machine, computer recording system and computer forensics costs. In fiscal year 2027, a license for investigation software has increased $1,500.

Miscellaneous Supplies: This budget is used to cover photography requests, as well as supplies for the Bomb Squad.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

POLICE COMMUNITY RELATIONS DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Transfer In	$	$115,393	$	$115,393	$	
TOTAL	**$**	**$115,393**	**$**	**$115,393**		

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$624,559	$729,974	$311,926	700,227	$758,123	3.9%
Overtime	81,033	42,549	31,270	62,408	42,549	
Holiday Pay	28,907	31,017	16,768	31,017	32,357	4.3%
Education Premium Pay	6,667	7,000	3,750	7,000	9,000	28.6%
Office Expense	14,140	15,000	4,293	15,000	20,000	33.3%
Office Equipment		500			500	
Uniforms & Laundry		6,420			6,420	
Maintenance & Repairs		1,500	1,617	2,000	1,500	
Social Security	15,880	17,849	7,658	17,900	18,290	2.5%
TOTAL	**$771,186**	**$851,809**	**$377,282**	**$835,552**	**$888,739**	**4.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Police Sergeant	1	1	1	1	1
Police Officer	5	5	5	5	5
Social Worker	1	1	1	1	1
TOTAL	7	7	7	7	7

POLICE COMMUNITY RELATIONS – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Community Relations Division is to improve the efficiency of policing by providing a variety of diverse educational programs and services to the community. Focusing on crime prevention, awareness, and safety, the division provides instruction in all public schools, grades K-12, as well as to numerous private schools and day care programs throughout West Hartford. The division provides group specific presentations on topics such as elderly safety, internet safety, drug and alcohol abuse, and programs to increase the safety and well-being of West Hartford residents. This division also provides a School Resource Officer to both of the Town's high schools.

Regular Payroll: This budget accounts for the salary of one Sergeant, two School Resource Officers, three Community Relations Officers and one Social Worker. The appropriation reflects merit increases for eligible employees.

Overtime: This budget is limited to members of the unit working overtime on investigations.

Holiday Pay: Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 13 holidays that fall each year or grant them additional leave time considered as "holiday days."

Education Premium Pay: To attract the most qualified applicants and to encourage officers to continue their education the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

Office Expense: This appropriation is used to cover the purchase of handouts and other items to be used during presentations to students and residents. An increase of $5,000 is for supplies for community events.

Office Equipment: This appropriation pays for the purchase of various supplies needed for equipment used during presentations and to purchase specialized equipment used in criminal investigations.

Uniforms & Laundry: Officers with a plain clothes assignment are given a uniform allowance which is budgeted here, if applicable.

Maintenance & Repairs: This appropriation is for the upkeep of the Police Department's exercise room equipment.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

POLICE TRAINING DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$ 2,247	$	$ 425	$ 425	$	
Charges for Services						
TOTAL	**$ 2,247**	**$**	**$ 425**	**$ 425**	**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$315,306	$417,416	$168,059	$372,594	$454,426	8.9%
Overtime	57,392	21,409	28,983	57,838	21,409	
Holiday Pay	16,753	20,641	18,224	20,641	22,485	8.9%
Education Premium Pay	4,167	4,000	3,333	4,200	8,000	100.0%
Office Expense	112,081	117,700	72,273	119,700	139,930	18.9%
Dues and Training	143,093	130,500	42,755	132,264	130,500	
Office Equipment	31,812	21,580		21,580	21,580	
Social Security	5,487	6,677	3,113	6,494	7,298	9.3%
TOTAL	**$686,091**	**$739,923**	**$336,740**	**$735,311**	**$805,628**	**8.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Police Lieutenant	1	1	1	1	1
Police Officer	3	3	3	3	3
TOTAL	4	4	4	4	4

POLICE TRAINING – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Training Division is to enhance officer safety, improve officer performance, increase inter-agency contacts and cooperation, and maintain mandatory certifications, which ultimately improves productivity, increases citizen satisfaction and diminishes civil liability. The Training Division provides training to members of the department and maintains training and certification records. In addition, this unit coordinates annual regional in-service training for more than 500 officers from 18 local and State agencies by pooling resources, facilities and instructors from the participating agencies and securing the services of outside instructors. This division also researches and tests new equipment for the Police Department. The training division also conducts recruitment fairs and open houses.

Regular Payroll: This appropriation funds the salary of a Training Lieutenant and three Training Officers. The appropriation reflects merit increases for eligible employees.

Overtime: Training classes for officers are required to last for a full 8 hours. Accordingly, the training division officers often have to start their day early or end late to prepare for class and to clean up. This appropriation is used to pay for Training Officers that are working over their shift.

Holiday Pay: Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 13 holidays that fall each year, or grant them additional leave time considered as "holiday days."

Education Premium Pay: To attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

Office Expense: This appropriation is used to purchase ammunition, targets, medical and other supplies for training, including automated external defibrillators and tasers, as well as the associated service contracts. In fiscal year 2027, this appropriation increases primarily for new handgun weapon lights ($22,230).

Dues and Training: This account is used to pay for training for officers throughout the department. The Town is charged for training at the Police Academy for new recruits and continuing education for current officers. Dues are for officers and detectives to belong to a variety of organizations. These include the International Association of Arson Investigators, International Police Mountain Bike Association, American Association of Police Polygraphers, International Association for Law Enforcement Firearms Instructors, International Association of Dive Rescue, New England State Police Information System, Capitol Region Chiefs of Police Association and Narcotics Enforcement Officers Association. These organizations are either a requirement for certification purposes or provide specialized training.

Office Equipment: This appropriation is used to pay for miscellaneous minor equipment and funds the cost of replacing the range blocks at the indoor Pistol Range located on Brixton Street, which need to be replaced at least annually due to the frequency of shooting.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

TRAFFIC CONTROL DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$20,889	$	$	$	$	
DUI Enforcement				59,411		
Moving Vehicle Violations	41,437	20,000	19,734	40,000	20,000	
Ordinance Violations	53,313	8,000	8,272	16,000	8,000	
Parking Violations	275,856	225,000	125,352	250,000	225,000	
Transfer In	125,000	125,000		125,000	525,000	
TOTAL	**$516,495**	**$378,000**	**$153,358**	**$490,411**	**$778,000**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$737,032	$736,420	$383,534	$877,962	$965,094	31.1%
Temporary Payroll	78					
Overtime	149,517	81,604	80,875	178,718	81,604	
Overtime – DUI Enforcement				59,411		
Holiday Pay	41,031	36,394	31,196	41,000	47,649	30.9%
Education Premium Pay	2,166	1,000	2,417	3,200	7,000	100.0%
Office Expense	1,497	2,200	1,338	2,200	9,200	100.0%
Contractual Services	1,610	1,700	900	1,700	1,700	
Office Equipment	6,091	30,500		30,500	30,500	
Social Security	12,982	12,320	7,033	15,832	15,864	28.8%
TOTAL	**$952,004**	**$902,138**	**$507,293**	**$1,210,523**	**$1,158,611**	**28.4%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-2027
Police Lieutenant*	1	1			
Police Sergeant	1	1	1	1	1
Police Officer**	6	6	6	8	8
TOTAL	8	8	7	9	9

* In fiscal year 2025, a Police Lieutenant position was transferred from Traffic Control to Uniformed Patrol.
** During fiscal year 2026, two Police Officer positions were transferred from Uniformed Patrol to Traffic Control.

TRAFFIC CONTROL – BUDGET AND PROGRAM HIGHLIGHTS

Mission: The mission of the Traffic Division is to respond to and investigate motor vehicle accidents that occur in West Hartford each year, to conduct traffic enforcement in order to reduce the number and severity of accidents in West Hartford, and to supervise the school crossing guard program, which is funded by the Board of Education. This division provides logistical support for the many community events held throughout the year. The traffic division works closely with the Town Engineering Department on all traffic/construction matters. This division also responds to calls for service to assist the Patrol Division.

Regular Payroll: This appropriation funds the salary of one Traffic Sergeant and eight Traffic Officers. The appropriation reflects merit increases for eligible employees.

Temporary Payroll: This appropriation is not budgeted. However, funds are used for various special projects.

Overtime: This budget is used to pay traffic officers when they are required to work overtime or recalled to investigate an accident. Overtime will also be used to hire extra officers to work during times of inclement weather (such as ice storms), in which there is a higher-than-normal accident rate, or to cover for shortages due to illness, training, vacation or other leave time.

Overtime – DUI Enforcement: Overtime incurred under eligible State traffic grants is accounted for in this line item. In fiscal year 2026, the department received a Federal Highway Safety grant awarded by the Connecticut Department of Transportation's Highway Safety Office. If grants are received in fiscal 2027, they will be appropriated when notice of award is received.

Holiday Pay: Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 13 holidays that fall each year, or grant them additional leave time considered as "holiday days.".

Education Premium Pay: To attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

Office Expense: This appropriation is used to purchase replacement parts for radar and laser guns. The increase of $7,000 is for Stalker radar systems.

Contractual Services: This appropriation is used to pay for repair and certification of radar and laser guns.

Office Equipment: This budget funds the purchase of miscellaneous office equipment and the annual maintenance contract (FARO) for the precise 3D measurement, imaging and public safety analytics.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

POLICE PRIVATE DUTY SERVICE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Charges for Services	$2,343,307	$1,900,000	$ 2,392,267	$2,450,000
Total Revenues & Other Resources	$2,343,307	$1,900,000	$2,392,267	$2,450,000

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Private Duty Pay	$1,554,543	$1,489,867	$1,673,167	$1,624,396
Operating Expense	21,604	25,000	23,596	25,000
Pension Expense	304,163	295,587	295,587	288,326
Contingency			-	-
Transfer Out	125,000	125,000	125,000	125,000
Total Expenditures & Other Uses	$2,005,310	$1,935,454	$2,117,350	$2,062,722
CHANGE IN FUND BALANCE	$ 337,997	$ (35,454)	$ 274,917	$ 387,278
BEGINNING BALANCE	$ 593,155	$ 931,152	$ 931,152	$ 1,206,069
ENDING BALANCE	$ 931,152	$ 895,698	$ 1,206,069	$ 1,593,347

Fund: Police Private Duty Fund
Department: Police

PURPOSE

The Police Private Duty Service Fund was created on July 1, 1993 to account for revenues and expenditures related to police private duty services. Police personnel are hired by private and non-profit entities to provide services, primarily at construction sites in the public right-of-ways.

LONG-TERM STRATEGY

The Fund was established to ensure that revenues charged for private duty services were sufficient to cover the cost of the services and that the general taxpayer was not subsidizing these activities. The rates charged are calculated to include salary, benefit and administrative costs associated with the services and are adjusted annually. It is anticipated that fund balance will be maintained at approximately its current level. Annual transfers to cover benefit and administrative costs will be made to the Pension Fund, Risk Management Fund and General Fund, as appropriate.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Charges for Services	$2,360,000	$2,121,000	$1,897,000	$2,097,000	$2,343,000
TOTAL REVENUES	**$2,360,000**	**$2,121,000**	**$1,897,000**	**$2,097,000**	**$2,343,000**
Expenditures:					
Operational	$2,030,000	$1,998,000	$1,665,000	$1,781,000	$1,880,000
TOTAL EXPENDITURES	**$2,030,000**	**$1,998,000**	**$1,665,000**	**$1,781,000**	**$1,880,000**
TRANSFERS TO OTHER FUNDS	**($125,000)**	**($125,000)**	**($125,000)**	**($125,000)**	**($125,000)**
OPERATING RESULTS	**$205,000**	**($2,000)**	**$107,000**	**$191,000**	**$338,000**
FUND BALANCE	**$297,000**	**$295,000**	**$402,000**	**$593,000**	**$931,000**

Fund: Police Private Duty Fund
Department: Police

REVIEW OF PERFORMANCE

The Police Private Duty rates charged for the program cover direct program costs including a reimbursement to the General Fund for costs associated with administering the program and to the Pension Fund for benefit costs. The Fund had an accumulated fund balance of $931,152 as of June 30, 2025.

FISCAL YEAR 2026 OPERATING RESULTS

Operating revenues are projected to total $2,392,267 with anticipated expenditures for the current fiscal year of $2,117,350, inclusive of a $295,587 transfer to the Pension Fund and a $125,000 transfer to the General Fund to reimburse administrative costs.

FISCAL YEAR 2027 BUDGET

The fiscal year 2027 budget reflects a continued demand for private duty officers with estimated revenue of $2,450,000. Expenditures are budgeted at $2,837,722, which consist of private duty pay to officers and gasoline expense, with $288,326 transferred to the Pension Fund, $150,000 transferred to the General Fund and $750,000 transferred to the Risk Fund. Fund balance is estimated to total approximately $818,347 at June 30, 2027.

DEPARTMENT: POLICE

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
Chief of Police	1	1	1	1	1
Assistant Chief of Police	2	2	2	2	2
Police Captain	3	3	3	3	3
Police Lieutenant	7	7	7	7	7
Police Sergeant	14	14	14	14	14
Police Detective	16	16	16	16	16
Police Officer	87	87	87	87	87
Emergency Response Center Manager	1	1	1	1	1
Animal Control Officer	1	1	1	1	1
Assistant Animal Control Officer	1	1	1	1	1
Public Safety Dispatcher	13	13	13	13	13
Information Technology Specialist	1	1	1	1	1
Police Records Supervisor	1	1	1	1	1
Assistant Police Records Supervisor	1	1	1	1	1
Social Worker	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
Senior Staff Assistant	1	1	1	1	1
Staff Assistant	3	3	3	3	3
TOTAL GENERAL FUND	155	155	155	155	155
PARKING LOT FUND					
Police Officer	2	2	2	2	2
TOTAL PARKING LOT FUND	2	2	2	2	2
TOTAL POLICE – ALL FUNDS	157	157	157	157	157

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DEPARTMENT OF COMMUNITY DEVELOPMENT

MISSION

The Department of Community Development's mission is to design infrastructure improvements for all users, ensure appropriate private development and quality of life by upholding applicable regulations and ordinances for the entire community, and to ensure safety through construction code reviews and inspections.

The Community Development Department's primary goals are:

- To develop, maintain and improve the Town's infrastructure, which are essential to the health, safety, transportation, and development of the community.
- To promote and support community planning as a guide for resource allocation.
- To protect the general public's health, safety, and welfare by enforcing building codes, developing and enforcing subdivision regulations and zoning ordinances.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ The Building Inspection Division completed construction permit application reviews and site inspections for a number of larger residential redevelopments such as the 950 Trout Brook Drive, 1360 Trout Brook Drive, 12 Arapahoe Road, 579 New Park Avenue, 1244 North Main Street, and 20 Starkel Road.
- ✓ The Planning Division coordinated the preparation, including data analysis, and community engagement of a Senior Housing Study.
- ✓ The Engineering Division implemented approximately 210 traffic safety projects recommended in the Vision Zero Action Plan.
- ✓ The Engineering Division oversaw the reconstruction of LaSalle Road, which included expanded sidewalks, street trees, decorative street lighting, site furnishings, traffic calming elements, roadway resurfacing, and decorative stamped crosswalks.
- ✓ The Engineering Division successfully obtained another Community Connectivity Grant for $384,000. This grant funding will enhance multi-modal access between West Hartford Center and the Trout Brook Trail by adding two-way separated bike lanes on the north side of Farmington Avenue between Trout Brook Drive and North Main Street.
- ✓ The Engineering Division designed and built the Town's first roundabout at the intersection of King Philip Drive and Old Meadow Road. Following some general driver education, the community has been receptive and travel speeds were significantly reduced through the corridor.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Implement recommendations from the West Hartford Center Infrastructure Master Plan with the reconstruction of Farmington Avenue between Walden Street and North/South Main Street.
- ❖ Implement over 200 recommendations from the Vision Zero Action Plan to improve traffic safety for all users including the deployment of cameras to reduce motorist speeds and red light running.

- Construct Complete Street improvement projects along New Park Avenue, Park Road, and Sedgwick Road incorporating pedestrian safety upgrades, bicycle facilities, and traffic signal modifications.
- Oversee the construction of flood mitigation improvement projects with the replacement of two culverts along Trout Brook near Asylum Avenue as well as the replacement of the Fern Street bridge near Fernridge Park.
- Explore options to extend the Trout Brook Trail south of New Park Avenue and north of Asylum Avenue.
- Continue to work with the Town Council and Town Plan & Zoning Commission on the implementation of the Town's Affordable Housing Plan.
- Continue to improve the Building Inspection Division's operation with inspection scheduling improvements.

SMART Goals (Specific, **M**easurable, **A**chievable, **R**elevant, **T**ime bound)

- Complete the Department project to scan and electronically store files, which will be remotely available to staff. This will create office space and improve staff productivity by eliminating the time lost finding and filing documents.
- Use our Department webpages to a greater extent. The Building Inspection, Engineering, and Planning & Zoning webpages will be updated as necessary to provide greater information access to our customers regarding each Division's roles, projects, and legacy records. This will save staff time with calls and emails.

DEPARTMENT OF COMMUNITY DEVELOPMENT

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Licenses & Permits	$3,679,913	$3,090,000	$1,520,907	$3,090,000	$2,890,000	-6.5%
Charges for Services	75,277	42,775	14,560	42,565	42,625	-0.4%
Transfer In		67,349		67,349	119,664	77.7%
TOTAL	**$3,755,190**	**$3,200,124**	**$1,535,467**	**$3,199,914**	**$3,052,289**	**-4.6%**
Expenditures:						
Wages & Salaries	$3,104,196	$3,221,628	$1,422,674	$3,202,533	$3,301,389	2.5%
Operating Expense	346,925	344,300	361,065	421,760	441,050	28.1%
Social Security	221,471	237,560	97,680	227,657	241,983	1.9%
TOTAL	**$3,672,592**	**$3,803,488**	**$1,881,419**	**$3,851,950**	**$3,984,422**	**4.8%**

FULL-TIME POSITION SCHEDULE

Full-Time Positions:	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-2027
General Fund	28	28	28	29	29
TOTAL	**28**	**28**	**28**	**29**	**29**

BUDGET & PROGRAM HIGHLIGHTS

The Community Development Department budget reflects an increase of $180,934, or 4.8%, from the prior fiscal year. Wages and salaries increase $79,761, or 2.5%, primarily due to a retirement, a job reclassification, and merit increases for eligible employees. The salary and benefits of a Civil Engineer II position is anticipated to be reimbursed 50% through a transfer from the Federal Highway Administration's Speed Management Pilot Program grant. Operating expenses increased $96,750, primarily due to DEEP issuing a new Small Municipal Separate Storm Sewer System (MS4) permit ($50,000), training ($1,250), consultants for building permit application reviews ($35,000), software support and maintenance ($5,000), and increased vehicle usage for Vision Zero-related field work ($2,000). In addition, slight increase can be found in dues, postage, uniforms, safety shoes and cell phones. The change in social security is consistent with wages and withholdings.

MANAGEMENT DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$277,835	$283,324	$134,737	$279,113	$287,265	1.4%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	1,452	950	761	1,250	950	
Dues and Travel	285	650	299	650	700	7.7%
Training	95	100		100	100	
Information Technology	68,600	76,000	77,168	78,000	80,000	5.3%
Telecommunications	554	600	190	600	600	
Vehicles & Equipment Expense	11,308	11,000	4,872	11,000	13,000	18.2%
Social Security	20,838	20,280	8,369	19,225	20,865	2.9%
TOTAL	**$382,227**	**$394,164**	**$226,921**	**$391,198**	**$404,740**	**2.7%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Director of Community Development	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
TOTAL	2	2	2	2	2

MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

The Management Division of Community Development is charged with supervising the functions of the Building Inspection, Engineering, and Planning & Zoning divisions.

Regular Payroll: The Management Division is staffed by the Director of Community Development and an Office Operations Specialist.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation is used for postage, printing and copying, and general office supplies for the division.

Dues & Travel: This reflects professional association events and mileage reimbursement. In fiscal year 2027 the increase relates to the State license fee.

Training: This funds training opportunities for staff.

Information Technology: This funds the annual maintenance fee for the CityView and associated BlueBeam software packages. These software packages automate the issuance and management of Building Inspection, Engineering and Planning & Zoning permits and provide remote connectivity to inspectors in the field. The increase of $4,000 in fiscal year 2027 is related to license and maintenance costs for CityView and BlueBeam software.

Telecommunications: This line item funds the costs associated with cellular telephone services.

Vehicle & Equipment Expense: This appropriation is for gasoline and maintenance of vehicles assigned to the department. In fiscal year 2027, the increase is directly related to the field activity related to Vision Zero.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

ENGINEERING DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Licenses & Permits	$56,100	$55,000	$ 29,800	$ 55,000	$ 55,000	
Copies	14	25	3	15	25	
Transfer In		67,349		67,349	119,664	77.7%
TOTAL	**$56,114**	**$122,374**	**$29,803**	**$122,364**	**$174,689**	**42.8%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$1,231,478	$1,237,158	$ 503,226	$1,161,517	$1,218,233	-1.5%
Temporary Payroll	7,993	12,648	5,434	10,834	4,337	-65.7%
Office Expense	5,114	5,800	1,859	5,800	5,800	
Dues and Travel	1,995	2,000	10	2,010	2,000	
Training	410	500	375	500	750	50.0%
Contractual Services	170,188	175,000	183,500	183,500	225,000	28.6%
Uniforms & Laundry	1,546	1,000	631	1,000	1,500	50.0%
Information Technology	1,525	2,000	-	2,000	3,000	50.0%
Telecommunications	5,296	5,500	1,525	5,500	5,500	
Field Operations	4,898	5,000	3,103	5,000	5,000	
Social Security	87,120	93,308	33,351	80,151	89,990	-3.6%
TOTAL	**$1,517,563**	**$1,539,914**	**$ 733,014**	**$1,457,812**	**$1,561,110**	**1.4%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Town Engineer	1	1	1	1	1
Assistant Town Engineer	1	1	1	1	1
Civil Engineer III*	1	1	1		
Civil Engineer II**	2	2	2	2	2
Civil Engineer I*	1	1	1	2	2
Chief of Survey***				1	1
Survey Crew Chief	1	1	1		
Construction Inspection Manager	1	1	1	1	1
Engineering Technician I	2	2	2	2	2
TOTAL	10	10	10	10	10

* During fiscal year 2026, the Civil Engineer III was promoted, and the Civil Engineer III was reclassified to a Civil Engineer I.
** In fiscal year 2024, a Civil Engineer II was promoted to a Civil Engineer III, and a Civil Engineer II was added and funded via ARPA. In fiscal year 2027, the position is anticipated to be reimbursed 50% through a transfer from the DOT's Speed Management Pilot Program grant.
*** During fiscal year 2026, the Survey Crew Chief was reclassified to Chief of Survey.

ENGINEERING DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

The Engineering Division focuses on the physical condition and appropriate operation of the Town's streets, sidewalks, and traffic control systems (signs, traffic signals, pavement markings). These systems are monitored, records kept, and actions taken in accordance with Federal, State and Town regulations and practices. Staff investigates and documents circumstances of vehicular crashes and looks for ways to make roads safer.

In preparation for larger Town projects, the Engineering Division prepares surveys, design plans, specifications and cost estimates for capital improvements which include streets, sidewalks, storm drainage, curbs, culverts, bridges, parking lots, and other Town-owned property improvements. Additionally, staff reviews plans for private development projects and inspects Town infrastructure projects.

Regular Payroll: The Engineering Division is staffed with 10 full-time employees. This includes estimated merit increases for eligible employees. The slight decrease is due to staff turnover and a Civil Engineer III position being replaced with a Civil Engineer I. For fiscal year 2027, the salary and benefits of one Civil Engineer II position is anticipated to be reimbursed 50% through a transfer from the Federal Highway Administration's Speed Management Pilot Program grant.

Temporary Payroll: This appropriation is for temporary staff to assist during construction season including a part-time Engineering Technician and/or an Intern.

Office Expense: This appropriation is used for postage, printing, copying and general office supplies.

Dues & Travel: The budget provides funding for all State of Connecticut engineering and surveying licenses required for the division.

Training: This appropriation funds staff training opportunities and reference manuals for staff. In fiscal year 2027, the additional cost is for training efforts directly with Occupational Safety and Health Administration (OSHA).

Contractual Services: This appropriation funds a water sampling and testing in compliance with the State's permit for Municipal Separate Storm Sewer Systems (MS4) requirements. The Town's permit requires dry and wet weather testing of all Town's storm water outfalls over the period of the permit. It is also our obligation to investigate illicit discharges found in the Town's drainage system. The increase of $50,000 in fiscal year 2027 is related to DEEP issuing a new Small Municipal Separate Storm Sewer System (MS4) permit.

Uniforms & Laundry: Provides for the replacement of safety shoes for the division, as well as the purchase of safety attire to improve employees' conspicuity while out in the public. In fiscal year 2027, this appropriation is slightly increased to account for outfitting the new staff member.

Information Technology: This appropriation funds maintenance of the traffic software called Synchro. In fiscal year 2027, the increase of $1,000 is related to software support and maintenance.

Telecommunications: This line item funds the costs associated with cellular telephone services.

Field Operations: This account funds survey field equipment and supplies.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Engineering Division

(Calendar Year)

	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Estimated 2026
Street Excavation and Driveway Permits Issued	1,170	1,200	908	1259	1200
Linear Miles of Street Resurfaced	7.29 miles	5.41 miles	9.04 miles	8.34 miles	8.05 miles
Lane Miles of Street Resurfaced	13.71 miles	13.52 miles	18.36 miles	17.54 miles	17.24 miles
Number of Properties Impacted (est.)	917	950	912	750	900
Linear Miles of Street Reconstructed	0.96 miles	1.17 miles	1.17 miles	0.42 miles	N/A
Lane Miles of Street Reconstructed	1.92 miles	2.34 miles	2.34 miles	0.84 miles	N/A
Number of Properties Impacted (est.)	205	200	165	145	100
Total Linear Miles	8.25 miles	6.58 miles	10.21 miles	8.76 miles	10.93 miles
Total Lane Miles	15.63 miles	15.86 miles	20.70 miles	18.38 miles	23.12 miles
Sidewalk Repairs – Number of Properties Impacted (est.)	385	400	405	250	300
Private Development Plan Reviews	110	125	70	89	90

BUILDING INSPECTION DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Building Permits	$3,594,713	$3,000,000	$1,471,809	$3,000,000	$2,800,000	-6.7%
Copies		50			50	
TOTAL	**$3,594,713**	**$3,000,050**	**$1,471,809**	**$3,000,000**	**$2,800,050**	**-6.7%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$920,034	$1,002,806	$ 471,114	$1,069,867	$1,091,292	8.8%
Temporary Payroll	43,534	50,742	24,062	46,299	53,229	4.9%
Overtime		1,000			1,000	
Office Expense	2,826	4,000	5,701	7,550	4,050	1.3%
Dues and Travel	1,109	1,650	760	1,750	1,750	6.1%
Training	687	2,000	570	2,000	3,000	50.0%
Advertising			156	300	200	100.0%
Professional Services			60,000	60,000	35,000	100.0%
Uniforms & Laundry	2,315	2,800	1,950	3,200	3,200	14.3%
Telecommunications	5,973	7,000	2,664	7,000	7,000	
Emergency Supplies	44	2,000		2,000	2,000	
Social Security	69,052	76,820	35,450	82,062	83,071	8.1%
TOTAL	**$1,045,574**	**$1,150,818**	**$602,427**	**$1,282,028**	**$1,284,792**	**11.6%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Supervisor of Inspections	1	1	1	1	1
Senior Building Inspector	2	2	2	2	2
Building Inspector*	5	5	5	6	6
Senior Staff Assistant	2	2	2	2	2
TOTAL	10	10	10	11	11

* During fiscal year 2026, a Building Inspector was added.

BUILDING INSPECTION DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

The Building Inspection Division administers the permitting of residential and commercial construction in conformance with national, state and local building and zoning codes. The goal is to improve public safety by ensuring that new construction adheres to existing building codes. Inspectors work collaboratively with Zoning Enforcement, the Fire Department and the West Hartford-Bloomfield Health District to protect life and property.

Regular Payroll: The Building Inspection Division is staffed with 11 full time employees. The appropriation includes anticipated merit increases. During fiscal year 2026, a Building Inspector was added.

Temporary Payroll: This appropriation funds two part-time Staff Assistants. This appropriation may increase or decrease depending on number of work hours required.

Overtime: This account funds overtime as needed in peak season or as other circumstances require.

Office Expense: This account funds office supplies, postage, printing and copying, advertising and subscriptions. This appropriation increased in fiscal year 2027 to reflect postage increase.

Dues & Travel: This appropriation is for State of Connecticut Building Inspector licenses, which are required for all inspectors. Additionally, membership in the International Code Council is required by State building officials. The increase in fiscal year 2027 represents additional dues for the new Building Inspector position.

Training: The division provides training for employees to stay current with codes and regulations. In fiscal year 2027, the increase is for the new Building Inspector position added in fiscal year 2026.

Advertising: This appropriation is new in fiscal year 2027 and funds demolition permit application advertising required by the State of Connecticut.

Professional Services: This appropriation was added during fiscal year 2026 and funds a consultant(s) for building permit reviews.

Uniforms & Laundry: This appropriation provides replacement of safety shoes and the purchase of shirts and jackets to identify employees to the public. The increase in fiscal year 2027 is to purchase these items for the new staff members.

Telecommunications: This line item funds the costs associated with cellular telephone services.

Emergency Supplies: This appropriation funds the cost of items needed in emergency situations for structures deemed unsafe.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025	6 Months Actual 2026
Building Permits & Inspections						
Number of total permits	6,197	6,868	7,511	6,557	5,851	2,983
Value of Permits (in 000's)	$87,728	$136,535	$141,039	$203,991	$190,909	$77,137
Inspections made	9,821	11,061	10,127	12,053	12,745	6,950
Average turnaround time on inspection requests	7-10 days	10-15 days	7-10 days	1-2 days	1-2 days	1-2 days
Frequency of re-inspections to total inspections	15%	15%	15%	17%	21%	21%
Inspections made per Inspector	2,178	2, 011	1,687	2,009	1,699	927
Average value per permit	$14,317	$19,880	$18,777	$31,110	$32,628	$25,859
Average value of construction per Inspector (in 000's)	$16,132	$24,825	$21,698	$33,998	$24,455	$10,285

PLANNING & ZONING DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Zoning Permits	$29,100	$ 35,000	$ 19,298	$ 35,000	$ 35,000	
TPZ Applications	22,537	17,500	10,984	17,500	17,500	
Zoning Petitions	52,689	25,000	3,573	25,000	25,000	
Other Charges for Services	37	200		50	50	-75.0%
TOTAL	**$104,363**	**$ 77,700**	**$33,855**	**$77,550**	**$77,550**	**-0.2%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$622,062	$632,690	$ 283,576	$ 633,643	$644,773	1.9%
Office Expense	9,403	11,500	3,438	11,500	11,500	
Dues and Travel	1,225	1,250		1,250	1,250	
Training	995	1,000	880	1,000	1,000	
Advertising	6,574	10,000	3,022	10,000	10,000	
Professional Services	30,543	10,000	7,250	10,000	10,000	
Contractual Services	11,434	5,000		5,000	5,000	
Uniforms & Laundry					1,000	100.0%
Telecommunications	531		381	2,300	1,200	100.0%
Social Security	44,461	47,152	20,510	46,219	48,057	1.9%
TOTAL	**$727,228**	**$718,592**	**$319,057**	**$720,912**	**$733,780**	**2.1%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Town Planner	1	1	1	1	1
Senior Planner	1	1	1	1	1
Associate Planner	1	1	1	1	1
Zoning Enforcement Officer	1	1	1	1	1
Asst. Zoning Enforcement Officer	1	1	1	1	1
Planning and Zoning Technician	1	1	1	1	1
TOTAL	6	6	6	6	6

PLANNING & ZONING DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

The Planning and Zoning Division has four primary functions: plan review and permitting; code enforcement; administrative and technical support to the Town Council and various land use boards and commissions; and land use planning.

Regular Payroll: The Planning and Zoning Division is staffed with six full-time employees. This appropriation includes merit increases for all eligible employees.

Office Expense: Office expenses are comprised of office supplies, postage, printing and copying costs for the division.

Dues & Travel: This appropriation provides for three American Planning Association and three Connecticut Association of Zoning Enforcement Official's professional memberships, as well as mileage reimbursement for staff.

Training: This provides staff development, training, and certification for the Zoning Enforcement Officer and Planning & Zoning Technician positions as well as continuing education for the Planning staff.

Advertising: This Division is required, by State statute and local ordinance, to publish legal and public notices associated with land use applications for the Town Planning and Zoning/Inland Wetlands and Watercourses Agency (TPZ/IWWA) and Zoning Board of Appeals (ZBA).

Professional Services: This appropriation is for the services of a wetlands professional to assist with development application reviews and the cost for a Soil Scientist / Professional Wetlands consultant for third party peer review of wetland applications and other technical planning assistance.

Contractual Services: This appropriation is for transcription service, planning, soil scientist/wetlands, and traffic consultants for third party peer review of major development applications and other technical planning assistance related to the Plan of Conservation and Development implementation.

Uniforms & Laundry: This appropriation is added in fiscal year 2027 to provide safety shoes to Planning & Zoning staff for work on construction sites and to purchase shirts and jackets to identify employees to the public.

Telecommunications: This appropriation is added in fiscal year 2027 to fund the costs associated with cellular telephone services for the zoning enforcement staff.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

(Calendar Year)

Planning & Zoning Applications

	2021	2022	2023	2024	2025
Site Plan	9	12	11	18	20
Special Use Permit	19	24	17	19	17
Inland Wetland and Watercourse	52	41	49	50	35
Lot Line Revision	9	10	5	5	6
Lot Split	2	3	1	2	0
Special Development District	15	13	13	15	13
Subdivision	1	1			1
Honorary/Historic Street Renaming*		2			0
Zoning Board of Appeals	13	25	21	13	8
Zoning Permits	319	318	240	250	244
Total	439	449	357	372	344

Board/Commission Meeting Information

	2021	2022	2023	2024	2025
Town Planning & Zoning Commission					
Number of Meetings	15	14	19	15	14
Number of Hours	28.4	42.4	46.2	29.5	25.1
Zoning Board of Appeals					
Number of Meetings	8	9	6	8	6
Number of Hours	6.5	7.7	5.1	10.4	4.7
Design Review Advisory Board					
Number of Meetings	10	21	16	12	10
Number of Hours	13.5	34.25	21.7	14.4	11.6
Total Number of Meetings	33	44	41	35	30
Total Number of Hours	48.4	84.35	73.0	54.3	41.4

* Honorary & Historic Street Renaming is a new application type. TP&Z designated as the review/approval authority.

DEPARTMENT: COMMUNITY DEVELOPMENT

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
Director of Community Development	1	1	1	1	1
Town Engineer	1	1	1	1	1
Assistant Town Engineer	1	1	1	1	1
Civil Engineer III*	1	1	1		
Civil Engineer II	2	2	2	2	2
Civil Engineer I*	1	1	1	2	2
Chief of Survey**				1	1
Survey Crew Chief	1	1	1		
Construction Inspection Manager	1	1	1	1	1
Engineering Technician I	2	2	2	2	2
Supervisor of Inspections	1	1	1	1	1
Senior Building Inspector	2	2	2	2	2
Building Inspector***	5	5	5	6	6
Town Planner	1	1	1	1	1
Senior Planner	1	1	1	1	1
Associate Planner	1	1	1	1	1
Planning & Zoning Technician	1	1	1	1	1
Zoning Enforcement Officer	1	1	1	1	1
Asst. Zoning Enforcement Officer	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
Senior Staff Assistant	2	2	2	2	2
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	28	28	28	29	29

* During fiscal year 2026, the Civil Engineer III was promoted, and the Civil Engineer III position was reclassified to a Civil Engineer I.
** During fiscal year 2026, the Survey Crew Chief was reclassified to Chief of Survey.
*** During fiscal year 2026, a Building Inspector was added.

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DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Public Works Department (DPW) is to deliver outstanding public works services enhancing the quality of life for our community and provide vital support to other Town departments. We are steadfast in our commitment to excellence, balancing cost-effectiveness, accountability, and operational efficiency in everything we do. Our objectives are achieved through the thoughtful allocation of resources, the adoption of cutting-edge technology, the implementation of forward-thinking and innovative solutions, and the cultivation of a collaborative team environment. By working in harmony with other service providers across the Town, we ensure a cohesive and comprehensive approach to meeting the evolving needs of our community.

VALUES

Excellence

- Uphold the highest standards of professionalism, demonstrating expertise and commitment in all we do.
- Deliver services with maximum effectiveness and efficiency, ensuring optimal use of resources.
- Anticipate future challenges and opportunities, preparing thoughtfully for tomorrow while addressing the needs of today.
- Foster a culture of innovation, continuously seeking new ideas, technologies, and strategies to improve our services.

Integrity

- Deeply honor the public's trust, ensuring honesty and accountability in every action we take.
- Be approachable, responsive, and proactive in addressing community needs.
- Prioritize respectful, open, and transparent processes to maintain clear communication and build trust.
- Be committed to inclusiveness, ensuring that everyone has equal access to services and opportunities.

Stewardship

- Prioritize the health, safety, and well-being of our employees and the community as a core responsibility.
- Safeguard and enhance public investments, ensuring their long-term value and benefit.
- Actively promote social equity, environmental sustainability, and economic vitality in our operations and decisions.
- Exercise fiscal responsibility, ensuring accountability and prudence in managing resources.

HIGHLIGHTS & ACCOMPLISHMENTS

✓ Public Works implemented departmental electronic Time & Attendance system, resulting in a paperless payroll reporting and approval process, capturing hours worked, paid time off, holidays and accruals.

- ✓ Public Works managed multiple activities related to severe weather. Below are the FY25 statistics on snow and ice management:
  - Treated 34,200 miles of roadways.
  - Used 35,000 gallons of brine to pre-treat road surfaces.
  - Applied 3,800 tons of treated salt as deicing agent.
- ✓ In recycling efforts, the Town diverted 32 tons of food scraps from mainstream waste in FY25. Food waste collection grew from a pilot originated in FY24. In addition to collecting food waste, Public Works accepts yard waste, electronic waste, mattresses, scrap metals and books at the Town's Recycling Center.
- ✓ Public Works initiated several outreach activities on topics of Recycling and Waste Diversion:
  - Re-designed recycling postcards and mailed to residents.
  - Joined West Hartford Recycle table at Celebrate West Hartford.
  - Hosted Recycling table at Public Works Open House, farmers' markets and EV Showcase.
  - Hosted events on Compost Barrel, Rain Barrel and Paper Shredding.
- ✓ Public Works supported Vision Zero initiatives:
  - Installed a number of "quick builds" and painted raised cross walks throughout Town.
  - Fabricated and installed signage to support roundabout, bike lanes, speed humps.
  - Installed pedestrian activated rapid flashing beacons at pedestrian crosswalks.
- ✓ Public Works supported over 45 special events that took place in Town. Major events included Celebrate, Pride, Juneteenth, Hartford Marathon & Half Marathon, farmers' markets, strolls and more.
- ✓ Fleet Division onboarded 20 new vehicles and equipment and sold over $33,000 of replaced items through auction.

Public Works	Public Works (cont.)	Police Department
Class 6 dump truck w/ crane	Enclosed equipment trailer	Animal Control truck
Sign maintenance truck	Hydro-seeder	2 Detective SUVs
F350 flatbed with liftgate	Mini dump truck	2 Patrol K9 cruisers
Wide area contour mower	Multi-purpose utility vehicle	1 Patrol car
Pavement roller	2 MadVac litter vacuums	

Facilities	Leisure Services
Electric Vehicle SUV	Senior Center bus
	Landscape trailer

- ✓ Traffic & Safety Division delivered the following objectives:
  - Replaced all decorative streetlights with new LED fixtures, a total of 300+ units.
  - Completed the installation of blue lights at major intersections to inform motorists of parking bans.
  - Installed vehicle detection systems at several intersections to enhance road safety.
  - Provided signage for road closures and detours daily from May through November to support Town capital projects.
- ✓ Streets Division prioritized 1,770 catch basins out of 6,741 townwide. The division cleaned, repaired, or replaced 647 catch basins.
- ✓ Streets conducted public engagements on the topic of proper waste disposals:
  - Hosted MDC Household Hazardous Waste Collection twice per year.
  - Curbside yard waste collection Spring to Fall.
  - Seasonal leaf collection.

- ✓ Grounds Division delivered the following objectives:
  - Planted 50 trees at schools, parks and other open spaces in Town.
  - Renovated Hall HS Varsity and JV baseball fields, as well as Beachland Park soccer fields. All were laser graded with new sod installed.
  - Renovated Sedgewick MS baseball diamond. Added an irrigation system with new sod.
  - Installed dugouts on concrete pad with metal roof structure at Sterling and Norfeldt fields for softball.
  - Prepared the grounds of Wolcott's hillside garden for a pollinator meadow.
  - Demolished tennis courts at Fern Park to replace with 6 post-tension courts.
- ✓ Public Works upgraded the Town's public EV chargers and added two fleet charging locations. The new chargers are dual-head, networked, programmable devices, capable of providing information on power usage and performance status. Public chargers are located in Isham Garage, Town Hall lot, Arapahoe lot and Charter Oak school lot. Fleet chargers are at Public Works and in Memorial Garage.
- ✓ Municipal Parking wrapped up FY25 with $1.6M in net operating income. Net operating income is tracked by Municipal Parking and does not take into account parking citations, interest earned and debt services.
- ✓ Municipal Parking conducted a series of pre-construction engagements in preparation for structural restoration and equipment modernization of Town garages. As the owner of two aging structures, the Town demonstrates its commitment to restore and modernize parking assets to extend their services to the community and local businesses in Blue Back Square.
- ✓ Fairview Cemetery serviced 70 full burials and 98 cremation burials in FY25.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Public Works will expand the food waste collection program to offer more drop-off locations.
- ❖ Public Works will implement a fueling storage and transfer system to better service Town fleet, especially during weather events and other emergent challenges.
- ❖ Public Works will begin constructing a new Materials Solution Center to better serve the public, to improve operational efficiency, and to support waste diversion and recycling activities.
- ❖ Public Works will continue to support Vision Zero initiatives, as the Town transitions from quick builds to permanent installations that require maintenance in perpetuity.
- ❖ Public Works will continue its efforts to meet the permit requirements of the Municipal Separate Storm Sewer System (MS4) plan with street sweeping, proper disposal of debris and byproducts from catch basin maintenance, cleaning of underground separators, and continuing education of personnel.
- ❖ Public Works will continue our second year of a two-year structural restoration and equipment modernization of Town parking garages.
- ❖ Public Works will propose options for consideration to expand Fairview cemetery as the Town's inventory of available burial lots depletes.

DEPARTMENT OF PUBLIC WORKS

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$691,030	$691,030	$459,574	$ 919,148	$ 919,148	33.0%
Licenses & Permits	203,868	255,000	92,549	205,000	205,000	-19.6%
Charges for Services	108,586	192,920	24,635	103,320	192,920	
Miscellaneous Revenue	400		278	500		
Transfer In		9,000		9,000	125,685	100.0%
TOTAL	**$1,003,884**	**$1,147,950**	**$577,036**	**$1,236,968**	**$1,442,753**	**25.7%**
Expenditures:						
Wages & Salaries	$5,395,625	$5,468,824	$2,394,073	$ 5,805,276	$ 5,826,195	6.5%
Operating Expense	8,203,477	8,500,894	3,663,104	9,048,296	9,654,654	13.6%
Fringe Benefits	477,653	506,541	168,357	518,093	532,755	5.2%
TOTAL	**$14,076,755**	**$14,476,259**	**$6,225,534**	**$15,371,665**	**$16,013,604**	**10.6%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**
General Fund	52.00	52.00	52.00	52.00	52.00
Parking Lot Fund	10.65	10.65	10.65	10.65	10.65
Cemetery Fund	3.35	3.35	3.35	3.35	3.35
TOTAL	**66.00**	**66.00**	**66.00**	**66.00**	**66.00**

BUDGET & PROGRAM HIGHLIGHTS

The Department of Public Works' expenditure budget for Fiscal Year 2027 increases by $1,537,345, representing a 10.6% growth compared to the previous year. Wages and salaries are set to increase by $357,371, or 6.5%, primarily due to contractual obligations, merit and step adjustments for eligible employees, collective bargaining unit settlements, and minimum wage increases for part-time and temporary staff. Operating expenses increase over the current fiscal year by $1,153,760, primarily related to increases in waste and recycling collection costs ($832,064), vehicle and maintenance expenses ($51,700), software maintenance ($73,435), street maintenance ($52,366), streetlight maintenance and sign supply costs ($10,000), food waste containers ($10,000), and field maintenance program and supplies ($124,195). A reduction in utility costs due to the use of fund balance in the Utilities Service Fund to offset utility increases has also offset other operating expense increases. The Social Security contributions are aligned with wage adjustments.

PUBLIC WORKS MANAGEMENT DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Highway Town Aid Grant	$691,030	$691,030	$459,574	$919,148	$919,148	33.0%
TOTAL	**$691,030**	**$691,030**	**$459,574**	**$919,148**	**$919,148**	33.0%

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$455,310	$428,854	$198,807	$435,629	$447,400	4.3%
Temporary Payroll	24,774	23,000	17,476	78,789	77,672	237.7%
Overtime	12,122	4,000	7,035	13,520	13,500	237.5%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	8,731	8,700	3,598	9,200	8,700	
Dues and Travel	4,524	2,700	2,706	4,500	4,500	66.7%
Training	8,359	15,000	5,479	15,000	15,000	
Contractual Services	2,612	14,000	499	14,300	14,000	
Meals	11,750	14,000	8,100	14,000	14,000	
Uniforms & Laundry	42,876	59,350	41,999	59,350	59,350	
Information Technology	80,096	57,015	54,220	100,000	130,450	128.8%
Telecommunications	16,389	15,120	5,403	15,120	15,120	
Operating Expense	922	1,000	522	1,000	1,000	
Social Security	34,671	33,198	15,241	33,198	39,681	19.5%
TOTAL	**$704,396**	**$677,197**	**$361,610**	**$794,866**	**$841,633**	**24.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Director of Public Works	1	1	1	1	1
Business Operations Manager	1	1	1	1	1
Office Operations Specialist*				1	1
Administrative Assistant	1	1	1		
TOTAL	3	3	3	3	3

* During fiscal year 2026, the Administrative Assistant position was reclassified to Office Operations Specialist.

PUBLIC WORKS MANAGEMENT DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Management Division is staffed with three full-time positions. The budget reflects anticipated merit increases for eligible employees.

Temporary Payroll: This appropriation funds office clerical staff who assist with resident inquiries, employee inquiries, recycling programs and permits, and various other administrative staff. In fiscal year 2027, the increase represents an additional Staff Assistant to assist the Office Specialist.

Overtime: This appropriation is for telephone coverage during snow operations, adverse weather events. The increase in fiscal year 2027 represents bringing the allocation to historical levels.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree. The increase directly relates to wage settlements.

Office Expense: This appropriation funds paper, postage, copying and office supplies for the department and slightly decreases due to switching to an electronic time & attendance tracking and approval system.

Dues & Travel: This appropriation covers the cost of annual dues for the American Public Works Association which provides useful information on activities, programs and innovations of public works departments throughout the country. In fiscal year 2027 the increase represents membership fees increasing.

Training: This appropriation funds the University of Connecticut sponsored Road Master/Road Scholar training program, CDL training, and annual certifications directly related to on-the-job work tasks.

Contractual Services: This appropriation funds the participation in the CDL drivers' drug and alcohol testing program through Connecticut Conference of Municipalities, as well as hearing tests for employees.

Meals: This appropriation funds the contractual meal allowance paid to eligible full-time employees in the AFSCME Union, plus costs during extreme weather events.

Uniforms & Laundry: This appropriation is for the laundering, repair and replacement of uniform pants and shirts provided by contract to full-time staff, as well as the annual purchase of work safety shoes.

Information Technology: This appropriation has increased $73,435 in fiscal year 2027 and funds the cost of the department's use of software as a service (SaaS) platforms: Asset Works for asset management system consulting ($60,000, new in fiscal year 2027) and software subscription ($56,650), and UKG, an electronic time & attendance tracking and approval system ($13,800).

Telecommunications: Reflects the operating costs for cellular services for portable devices, such as cell phones and tablets, used by the department.

Operating Expense: This appropriation includes miscellaneous office, storm and operating expenses not covered in other appropriations.

Social Security: This appropriation is for required Federal payments based on actual wages paid.

CONTRACTUAL SERVICES DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$	$	$	$	$	
Bulky Waste/Recycling Permits	199,968	250,000	92,324	200,000	200,000	-20.0%
Metal Recycling	10,052	8,000	7,230	8,000	8,000	
Recycling Rebate	3,159	1,000	1,587	2,000	1,000	
Refuse Hauling Licenses	3,900	5,000	225	5,000	5,000	
Additional Refuse Barrel	51,761	151,600		50,000	151,600	
Miscellaneous Revenue	400		278	500		
Transfer In		9,000		9,000	25,685	100.0%
TOTAL	**$269,240**	**$424,600**	**$101,644**	**$274,500**	**$391,285**	**-7.8%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Temporary Payroll	$61,856	$72,000	$29,813	$124,000	$97,685	35.7%
Office Expense	4,267	13,000	3,494	13,000	13,000	
Advertising	3,850	7,500	1,725	7,500	7,500	
Professional Services	32,541	19,000	14,150	29,000	30,000	57.9%
Contractual Services	2,741,244	2,818,813	1,204,426	2,916,878	3,466,675	23.0%
Solid Waste Disposal	2,317,591	2,637,000	1,112,373	2,637,000	2,825,000	7.1%
Office/Minor Equipment	36,614	25,000	42,444	69,000	35,000	40.0%
Social Security	897	5,509	432	5,586	7,473	35.7%
TOTAL	**$5,198,860**	**$5,597,822**	**$2,408,857**	**$5,801,964**	**$6,482,333**	**15.8%**

CONTRACTUAL SERVICES DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Temporary Payroll: This appropriation funds part-time hours to enforce the Town's refuse and recycling regulations and part-time recycling coordinator. The increase in fiscal year 2027 anticipates additional staff resources to expand recycling programs and will be reimbursed by miniature alcohol container (nips) surcharge revenue.

Office Expense: This line item is used to fund recycling permit credentials. It is also used to fund decals, labels and publications to support Town's recycling programs.

Advertising: This appropriation funds advertising costs for the leaf collection program, announcements of special collections for yard waste, electronics, metal, household hazardous waste, and other special collections that might be instituted as a result of heavy rain, ice storms, high winds or flooding.

Professional Services: This budget reflects the costs for on-site environmental monitoring and testing of the facility to comply with regulations. It also includes the costs to test debris collected from basins and street sweeping, necessary to comply with the requirements of the disposal site.

Contractual Services: This appropriation reflects weekly curbside trash pick-up services ($1,810,051), a bi-weekly recycling collection ($1,241,624), and a yard waste collection ($415,000). In aggregate, the increase from prior year is $647,862.

Solid Waste Disposal: This appropriation reflects the Town's refuse and recycling disposal contract. This appropriation is based on the current contractual rate of $97.85 per ton. Also included in this appropriation is the processing of recyclable materials at $104.48 per ton, bi-weekly yard waste material disposal and processing, town shredding, and a management fee for the recycling center. The appropriation has increased $188,000.

Office/Minor Equipment: This appropriation is directly related to purchasing recycling barrels.

Social Security: This appropriation is for required Federal payments based on actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Contractual Services

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Tons of Yard Waste Collected	3,017	2,560	2,962	3,253	2,982
Tons of Total Waste Recycled	9,727	8,835	8,713	8,906	8,476
Tons of Refuse Collected	19,339	18,333	18,227	18,135	17,675
Diversion Rate	33.5%	32.5%	32.3%	32.9%	32.4%

STREET MAINTENANCE DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$1,553,704	$1,537,883	$ 718,251	$1,539,833	$1,691,404	10.0%
Overtime	328,443	314,400	40,630	464,840	325,000	3.4%
Contractual Services	123,378	77,950	7,983	122,950	125,000	60.4%
Solid Waste Disposal	9,527	67,000	3,612	67,000	55,000	-17.9%
Minor Equipment	26,147	20,000	5,033	20,000	20,000	
Uniforms & Laundry	1,791	9,000	204	9,000	10,000	11.1%
Telecommunications	2,640	2,974	1,228	2,600		-100.0%
Maintenance & Repairs	44,395	55,950	16,420	55,950	58,500	4.6%
Snow Removal Supplies	318,007	307,100	33,190	307,100	316,000	2.9%
Street Maintenance	136,024	147,750	33,076	97,750	100,000	-32.3%
Sidewalk Maintenance	19,176	25,410	23,682	75,410	77,500	205.0%
Rental/Leases	6,749	1,500	3,488	4,400	5,000	233.3%
Social Security	121,588	139,075	54,468	150,550	150,961	8.5%
TOTAL	**$2,691,569**	**$2,705,992**	**$941,265**	**$2,917,383**	**$2,934,365**	**8.4%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-27
Public Works Manager	2	2	2	2	2
Crew Leader Streets Division	3	3	3	4	4
Street Maintainer I	8	8	8	7	7
Street Maintainer II	5	5	5	5	5
TOTAL	18	18	18	18	18

STREET MAINTENANCE DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Street Maintenance Division is staffed with 18 full-time positions. The budget reflects wage settlements, contractual obligations, and anticipated merit increases for eligible employees, as well as a division reorganization with an additional Streets Crew Leader in place of a Street Maintainer.

Overtime: This appropriation is for emergency and planned road maintenance, special events, snow and ice control, storm sewer work, and street sweeping outside of normal working hours. The increase in fiscal year 2027 is related to historical trends.

Contractual Services: This appropriation funds the services of snow removal contractors used to plow Town streets. DPW utilizes up to three contracted firms to supplement Town staff during a plowing operation. The increase in fiscal year 2027 is related to historical trends.

Solid Waste Disposal: This appropriation reflects the estimated disposal cost of materials vacuumed from catch basins and swept from Town streets under the MS4 program. This appropriation increases/decreases based on the annual schedule of catch basin cleanings.

Minor Equipment: This appropriation represents minor equipment purchases for the street maintenance program, such as mark out paint, cones, caution tape, work zone safety equipment, pumps, compaction equipment, and small engine equipment.

Uniforms & Laundry: This appropriation represents the costs for safety equipment (i.e. ear plugs, safety glasses, goggles, hard hats, safety vests, gloves, cones and barricades) used by staff in the field and is increased based on expected replacements in fiscal year 2027.

Telecommunications: The department has a wireless internet and cable television subscription to monitor snow operations. The reduction in fiscal year 2027 represents the cancelation of the cable subscription due to more streaming capabilities.

Maintenance & Repairs: This line item reflects the cost of pipe, connections and stripe paint. In fiscal year 2027, an increase is directly related to repair sidewalks after the heavy snow season.

Snow Removal Supplies: The appropriation reflects the estimated cost of Clearlane to treat streets for 15 snow events annually. Clearlane is a pre-treatment product and saves the department labor and equipment costs in sweeping streets, cleaning catch basins and cleaning of storm water lines, ponds and streams where sand normally collects. The increase in fiscal year 2027 directly relates to the pre-treatment known as Brine.

Street Maintenance: This appropriation is for bituminous materials for paving and patching roads, crushed stone for road base, as well as pipe, pre-cast basins, basin tops, cement, sand, and basin brick and block for the maintenance and repair of the storm water collection system. In fiscal year 2027, $47,750 was transferred to Sidewalk Maintenance to better align with expenses.

Sidewalk Maintenance: This appropriation is for emergency sidewalk repairs. In fiscal year 2027, a transfer from Street Maintenance of $47,750 to better align with expenses along with an increase to supply materials.

Rental/Leases: This appropriation funds the annual cost for monthly basic cable service for monitoring weather forecasts and emergencies and for the rental of a container to store equipment. In fiscal year 2027 the increase is due to increased rental costs.

Social Security: This appropriation is for required Federal payments based on actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Number of sanding & plowing operations	12	16	14	11	12
Percent of snowstorms cleared within 8 hours	100%	100%	100%	100%	100%
Number of instances employees called in to work	44	47	41	38	8
Number of pothole work orders completed	550	567	375	395	226

FLEET MAINTENANCE DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$678,600	$752,548	$336,691	$ 765,548	$795,930	5.8%
Temporary Payroll	17,004	30,000	2,731	30,000	30,000	
Overtime	12,189	20,000	23,107	35,100	20,000	
Office Expense	112		60	61		
Contractual Services	111,351	122,000	60,030	122,000	126,000	3.3%
Information Technology	7,789	12,000		12,000	13,600	13.3%
Telecommunications	16,747	17,000	15,616	17,000	20,000	17.6%
Vehicles & Equipment Expense	755,313	690,264	247,094	703,264	730,364	5.8%
Maintenance & Repairs	79,191	69,000	42,700	69,000	82,000	18.8%
Social Security	55,608	59,700	25,949	59,700	62,807	5.2%
TOTAL	**$1,733,904**	**$1,772,512**	**$753,978**	**$1,813,673**	**$1,880,701**	**6.1%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Public Works Manager	1	1	1	1	1
Heavy Equipment Mechanic	7	7	7	7	7
TOTAL	8	8	8	8	8

FLEET MAINTENANCE DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Fleet Maintenance activity is staffed with eight full-time positions; one Manager and seven Mechanics. The budget reflects anticipated merit increases for eligible employees.

Temporary Payroll: This appropriation reflects the cost for two part-time positions. These positions are responsible for keeping the shop and floor clean, shuttling cars between the DPW and other Town facilities as needed.

Overtime: This appropriation is used to address preventive vehicle maintenance deferred during the snow season when the workforce is participating in snow and ice control operations. It is also used to respond to emergency repairs when public safety vehicles break down outside of normal working hours.

Office Expense: This appropriation was eliminated in fiscal year 2026; however, on an emergency basis, a subscription and/or publication is required for diagnostic and repair inquiries.

Contractual Services: This appropriation includes a contract with an Integrated Business Solution ($120,000) to manage parts and inventory. This program significantly frees up the administrative time of the employees related to parts ordering, returning of parts and the overall supply chain management, thus increasing productivity. Hazardous waste vendors (Clean Harbor, Safety Kleen) are utilized for the disposal of toxic materials. Also included in this appropriation are funds for crane inspections. The increase is due to an increase in vendor prices.

Information Technology: This appropriation reflects the annual software maintenance support costs of the fleet maintenance software system. The increase in fiscal year 2027 relates to increased vendor maintenance costs.

Telecommunications: This account funds 72 units for cellular service for the Samsara GPS system used by the Fleet division for vehicle monitoring and tracking and 6 dash cameras to gain timely insight on road conditions. The fluctuation in this appropriation is determined by the number of units.

Vehicles & Equipment Expense: This appropriation reflects the cost of parts and equipment used to repair and maintain the Public Works vehicle fleet which consists of approximately 400+ vehicles and plated equipment, 87 plows and 50 spreaders. The appropriation also includes gas, motor oil, diesel exhaust fluid (DEF) and fuel used to operate and service the Town fleet, exclusive of Police and Fire vehicles. As the fleet has aged, more repairs are necessary. The vehicle maintenance costs have increased in fiscal year 2027 to represent higher costs and historical trends.

Maintenance & Repairs: This appropriation funds shop supplies, tools and equipment. It also reflects the costs to repair and maintain shop equipment used for tire mounting, brake drum and rotor repair, vehicle lifts, cranes and compressors. In fiscal year 2027 the increase is related to vendor increases on supplies.

Social Security: This appropriation is for required Federal payments based on actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Number of vehicle maintenance work orders completed	1,647	1,967	1,686	1,644	1,608
Number of instances employees called in to work	1	7	4	6	1

TRAFFIC SAFETY CONTROL DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$43,614	$32,320	$15,818	$43,320	$32,320	
Transfer In					100,000	100.0%
TOTAL	**$43,614**	**$32,320**	**$15,818**	**$43,320**	**$132,320**	**309.4%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$497,963	$503,366	$224,301	$512,997	$527,933	4.9%
Overtime	46,228	22,000	20,364	52,015	22,000	
Contractual Services	38,623	67,600	15,354	68,200	69,800	3.3%
Office Equipment	5,253	3,500		3,500	3,500	
Uniforms & Laundry	8,515	10,000	2,113	10,000	10,000	
Maintenance & Repairs	113,183	150,000	59,614	164,683	160,000	6.7%
Information Technology	3,421	3,500	2,250	3,500	3,500	
Rental/Leases	606	1,200	52	1,200	1,200	
Social Security	40,579	39,468	18,187	39,468	41,011	3.9%
TOTAL	**$754,371**	**$800,634**	**$342,235**	**$855,563**	**$838,944**	**4.8%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Public Works Manager	1	1	1	1	1
Signal System Technician	1	1	1		
Street & Traffic Signal Technician II*				1	1
Street & Traffic Signal Technician I**	1	1	1	1	1
Sign Maintenance Lead	1	1	1	1	1
Sign Maintenance Worker	1	1	1	1	1
TOTAL	5	5	5	5	5

* During fiscal year 2026, the position of Street & Traffic Signal Technician II was created in place of Signal System Tech.
** During fiscal year 2026, the Signal Support Technician position was renamed to Street & Traffic Signal Technician I.

TRAFFIC SAFETY CONTROL DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Traffic Safety operation is staffed with 5 full-time positions. The budget reflects merit increases for eligible staff.

Overtime: This line item funds overtime for problems with traffic signals, street sign and streetlight knockdowns, and the Town's fiber optic network that occur outside normal business hours, as well as overtime for special events.

Contractual Services: This appropriation funds updates and charges for the Call Before You Dig mark out service and on-street pole transfers by Eversource. This service is split between the Traffic Safety Control Division and the Street Maintenance Division. A CPI increase is included in fiscal year 2027.

Office Equipment: This budget is for minor equipment such as tools, parts and equipment for installing and maintaining signals, streetlights, signs and work on the fiber optic network.

Uniforms & Laundry: This appropriation funds safety equipment used in the performance of electrical and sign maintenance operations.

Maintenance & Repairs: This appropriation reflects specialized maintenance repairs and services on the signal maintenance equipment, speed monitoring devices and streetlights, including contractual services for setting or re-setting poles, building foundations for traffic signal controllers and re-setting and re-stringing fiber optic cable. This appropriation is also used by the Sign Shop as the primary supply account for sign materials, cones and barricades. The increase of $10,000 in fiscal year 2027 is due to increased streetlight maintenance and sign supply costs.

Information Technology: This appropriation will be used to purchase fiber optic supplies for traffic signal cabinets.

Rental/Leases: This appropriation funds the leasing of a storage container to store sign and signal materials.

Social Security: This appropriation is required for Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Number of street light work orders completed	158	142	161	157	77
Number of instances employees called in to work	28	23	24	27	2

GROUNDS MAINTENANCE DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Miscellaneous Revenue	$	$	$	$	$	
TOTAL	**$**	**$**	**$**	**$**	**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$1,517,642	$1,549,513	$ 681,438	$1,549,570	$1,558,411	0.6%
Temporary Payroll	67,955	100,000	44,667	100,000	110,000	10.0%
Overtime	120,575	110,000	48,237	102,175	108,000	-1.8%
Contractual Services	213,530	248,265	96,956	251,265	250,000	0.7%
Minor Equipment	48,730	42,300	19,950	44,862	54,000	27.7%
Utilities	315,427	272,428	136,214	272,428	241,895	-11.2%
Maintenance & Repairs	485,486	370,005	336,047	638,325	482,500	30.4%
Social Security	126,507	131,788	54,080	131,788	133,019	0.9%
Transfer Out	97,803	97,803		97,803	97,803	
TOTAL	**$2,993,655**	**$2,922,102**	**$1,417,589**	**$3,188,216**	**$3,035,628**	**3.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Public Works Manager	1	1	1	1	1
Crew Leader Grounds Division	3	3	3	3	3
Equipment Mechanic – Grounds	1	1	1	1	1
Senior Tree Trimmer	1	1	1	1	1
Tree Trimmer	1	1	1	1	1
Grounds Maintainer II*				1	3
Grounds Maintainer I	7	7	7	6	4
BOE Grounds Foreman	1	1	1	1	1
BOE Grounds Maintainer	3	3	3	3	3
TOTAL	18	18	18	18	18

* During fiscal year 2026, a Grounds Maintainer I is reclassified to Grounds Maintainer II, and in fiscal year 2027, there is a reorganization to include a total of 3 Ground Maintainer II positions.

GROUNDS MAINTENANCE DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Grounds Division, which is staffed with 18 full-time positions, maintains the grounds at all Town and Board facilities. This appropriation reflects estimated step/merit increases for eligible staff, as well as a division reorganization with the addition of a Grounds Maintainer II in place of a Grounds Maintainer I.

Temporary Payroll: This appropriation funds permanent and seasonal part-time staff to help augment summer maintenance of athletic fields and Town parks. The increase in fiscal year 2027 is to provide additional resources to the schools.

Overtime: Overtime is used for peak ball field maintenance periods, spring and fall clean-ups, emergency call-ins for tree work, weekend trash pick-up in the parks, and for special events such as Celebrate! West Hartford.

Contractual Services: This appropriation is for the cost of contractors to perform channel maintenance and roadside mowing, fence repairs, irrigation repairs and servicing, supplemental tree work not done by Town tree crews, athletic field maintenance services such as over-seeding and topdressing, and all other contractual work performed for Town and school grounds. In addition, the DEEP required culvert cleaning is included. A CPI increase is included in fiscal year 2027.

Minor Equipment: This appropriation reflects the purchase of small power equipment used for the mowing and trimming of turf and plants, snow removal equipment for sidewalks and bridges, tree maintenance equipment such as chain saws, ropes and pruning tools, as well as equipment for athletic field line painting, fertilizing and pesticide spraying equipment. In fiscal year 2027, the increase is to purchase leaf blowers and lawn mowers.

Utilities: This appropriation reflects a contribution to the Utilities Services Fund for electricity, natural gas and water at five Town parks (Beachland, Fern, Eisenhower, Kennedy and Wolcott). The budget is used for lighting the parks, operating the pool facilities, running athletic field irrigation systems, and a lighted tennis court, basketball court and baseball field at Wolcott Park. The natural gas cost is for heat at the Beachland and Fern Park facilities. This appropriation increases or decreases based upon rates and usage. In fiscal year 2027, the decrease is due to the use of fund balance in the Utilities Service Fund to offset rising utility costs.

Maintenance & Repairs: This appropriation reflects costs for minor interior and exterior repairs at Town park facilities such as garage door repairs, electrical and plumbing repairs and general carpentry repairs. This budget also funds the purchase of annuals, perennials and woody ornamentals, topsoil, mulch, seed, trees, irrigation supplies, supplies used for park bench repairs and trash containers, signs and sign repairs, and all general grounds maintenance needs for parks and grounds at Town buildings. The repair and preventive maintenance of power equipment that is not registered and plated is also funded here. This includes mowing and trimming equipment, leaf and snow removal equipment, tree maintenance equipment, athletic field maintenance equipment and all power hand tools. This appropriation also funds the purchase of fertilizers, pesticides, drying agents, ball field mixes and other supplies used for athletic field maintenance at both Town and BOE fields. In addition, it covers line painting material, pitching rubbers and home plates, soccer goals and netting, and all materials used in the set-up of athletic fields. Finally, it includes the costs associated with the maintenance and repair of the synthetic athletic fields at both of the

Town's high schools. This appropriation encompasses maintenance and repairs all across Town and has increased in fiscal year 2027 as prices for supplies have increased. In fiscal year 2027 the increase is directly related to purchasing trees and the field maintenance program.

Social Security: This appropriation is for required Federal payments based on actual wages paid.

Transfer Out: Reimbursement of the cost of benefits paid by the Public Schools for the four Board of Education Grounds Maintainers.

PROGRAM PERFORMANCE MEASURES & INDICATORS

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025
Number of tree issue work orders completed	637	372	323	362	352
Number of instances employees called in to work	9	8	5	6	11

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

PARKING LOT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Charges for Services	$1,823,875	$1,420,000	$2,147,030	$3,871,116
Management Fee – BBS	753,483	683,711	138,272	
Fines & Forfeitures	138,048	100,000	85,810	180,000
Interest Income	14,684	24,000	17,228	35,000
Total Revenues & Other Resources	$2,730,090	$2,227,711	$2,388,340	$4,086,166

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Municipal Parking Operations	$1,690,213	$ 2,021,921	$ 1,915,031	$ 2,149,778
BBS Parking Operations	981,647	1,193,072	1,097,217	1,332,423
Total Expenditures & Other Uses	$2,671,860	$ 3,214,993	$ 3,012,248	$ 3,482,201
CHANGE IN FUND BALANCE	$ 58,230	($ 987,282)	($ 623,908)	$ 603,965
BEGINNING BALANCE	$ 416,614	$ 474,844	$ 474,844	($ 149,064)
ENDING BALANCE	$ 474,844	($ 512,438)	($ 149,064)	$ 454,901

Fund: Parking Lot Fund
Department: Public Works

PURPOSE

A budgeted fund established on July 1, 1995 to account for revenue and expenditures related to gated off-street parking services in West Hartford Center. The scope of the fund has since been expanded to include on-street parking management and Town-center business support activities. The purpose of the fund is to isolate the costs and revenues associated with these operations. These costs include daily operations, equipment and grounds maintenance, and the cost of full-time employees devoted to the lots. The Town leases the land for the lots from private owners. In addition, beginning in fiscal year 2008 the fund provides parking operation services for the West Hartford Center-Special Services District and receives a management fee equal to the cost of said services. This fund will be dissolved in fiscal year 2026 as the last debt payment on the Blue Back Square bonds was paid off in October, 2026.

LONG-TERM STRATEGY

The goal of the fund is to cover all operating costs and contribute an amount to fund balance each year to be used as a reserve for capital expenditures. In this way, the General Fund is not required to fund capital purchases related to parking services.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Charges for Services	$1,088,000	$1,664,000	$1,985,000	$1,932,000	$1,962,000
Management Fee	383,000	587,000	681,000	779,000	754,000
Interest Income	1,000		3,000	13,000	15,000
TOTAL REVENUES	**$1,472,000**	**$2,251,000**	**$2,669,000**	**$2,724,000**	**$2,731,000**
Expenditures:					
Operational	$2,328,000	$2,662,000	$2,475,000	$2,632,000	$2,672,000
TOTAL EXPENDITURES	**$2,328,000**	**$2,662,000**	**$2,475,000**	**$2,632,000**	**$2,672,000**
OPERATING RESULTS	**($ 856,000)**	**($ 411,000)**	**$ 194,000**	**$ 92,000**	**$59,000**
FUND BALANCE	**$ 541,000**	**$ 130,000**	**$ 324,000**	**$ 416,000**	**$ 475,000**

Fund: Parking Lot Fund
Department: Public Works

REVIEW OF PERFORMANCE

In fiscal year 2008 the fund assumed responsibility for managing and operating the two parking garages in the West Hartford Center-Special Services District, in addition to the existing municipal lots. Doing so required the addition of personnel, the cost of which is shared between the municipal parking operations and the garage operations. In theory, the Parking Lot Fund is paid a management fee from the West Hartford Center - Special Services District in an amount equal to the expenditures to operate and manage the garage operations. The Parking Lot Fund has accumulated fund balance of $474,844 as of June 30, 2025.

FISCAL YEAR 2026 OPERATING RESULTS

The fiscal year 2026 budget was based on the conditions that were observed:

- Prolonged construction activity within the Center and Blue Back Square areas, reducing on street inventory and disrupted typical parking behavior.
- Temporary loss of curbside spaces and the transition period following the free on street parking program that extended into October, 2025.

As the year unveils, estimated revenue for fiscal year 2026 for the Parking Lot Fund is projected to be $2,388,340.

BBS parking operations also sees similar improvements in revenues albeit with modest performance. BBS operations continue to receive a transfer annually from the Parking Lot fund to pay for operating expenses and debt obligations. A number of projects, deferred in fiscal year 2021 due to the economic stress induced by the pandemic, are now being executed. The initiatives include implementing a permit management system, continuing structural maintenance of the garages, upgrading parking kiosks to comply with wireless communication protocols.

The fund expects to have a deficit of $623,908 for the year, resulting in fund balance of ($149,064).

FISCAL YEAR 2027 BUDGET

In fiscal year 2027 the fund anticipates the revenue previously generated in the West Hartford Center – Special Services District Fund as the debt has been paid off within the Blue Back Square Fund to increase. The estimated revenue is $4,086,166 with projected expenditures of $3,482,201, resulting in a fund balance of $603,965.

PARKING LOT FUND

The mission of the Parking Lot Fund is to operate the Town's municipal parking operations, which include metered parking lots and on-street parking meters, and provide parking operation services for the West Hartford Center-Special Services District in exchange for a management fee equal to the cost of said services.

BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$1,823,875	$1,420,000	$819,056	$2,147,030	$3,871,166	172.6%
Management Fee – BBS	753,483	683,711		138,272		-100.0%
Fines & Forfeitures	138,048	100,000	62,676	85,810	180,000	80.0%
Interest Income	14,684	24,000	6,199	17,228	35,000	45.8%
TOTAL	**$2,730,090**	**$2,227,711**	**$887,931**	**$2,388,340**	**$4,086,166**	**83.4%**
Expenditures:						
Wages & Salaries	$918,896	$917,721	$415,910	$949,294	$1,001,048	9.1%
Operating Expense	879,024	1,327,537	412,535	1,075,777	1,482,041	11.6%
Fringe Benefits	873,940	969,735	471,432	987,177	999,112	3.0%
TOTAL	**$2,671,860**	**$3,214,993**	**$1,299,877**	**$3,012,248**	**$3,482,201**	**8.3%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-24	2024-25	2025-26	2025-26	2026-27
Public Works Manager	1	1	1	1	1
Crew Leader	1	1	1	1	1
Office Operations Specialist**		1	1	1	1
Administrative Assistant	1				
Staff Assistant	0.65	0.65	0.65	0.65	0.65
Senior Parking Monitor	1	1	1	1	1
Parking Monitor	2	2	2	2	2
Grounds Maintainer	1	1	1	1	1
Parking Lot Gate Attendant*	3	3	3	3	3
TOTAL	10.65	10.65	10.65	10.65	10.65

* Permanent part-time positions, 1500 hours per annum.
** In fiscal year 2025, the Administrative Assistant position was reclassified to Office Operations Specialist.
Note – Two Police Beat Officers are included in this budget but the authorized positions are located in the Police Department

BUDGET & PROGRAM HIGHLIGHTS

The budget for the Parking Lot Fund is increased $267,208 or 8.3% for fiscal year 2027. Wages and salaries include merit increases for eligible employees. Operating expenditures increase 11.6% primarily due to ever rising contractual services and utility increases. In addition, an increase in fringe benefits directly related to the increased healthcare and insurance costs.

Fund: Parking Lot Fund
Department: Public Works

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$766,753	$784,511	$353,750	$787,137	$833,342	6.2%
Temporary Payroll	38,533	28,125	20,831	44,991	55,012	95.6%
Overtime	100,638	91,719	37,694	105,800	101,000	10.1%
Holiday	9,712	10,106	3,110	10,106	10,434	3.2%
Education Premium Pay	3,260	3,260	525	1,260	1,260	-61.3%
Office Expense	15,971	28,500	7,844	17,500	32,800	15.1%
Dues and Travel	3,489	4,000		3,000	4,000	
Training	1,050					
Professional Services	1,950	5,000		2,500	5,000	
Contractual Services	675,458	997,000	285,803	767,534	1,128,600	13.2%
Office Equipment	2,216	5,000	153	5,000	5,000	
Meals	600	180		930	180	
Uniforms and Laundry	1,517	4,000		3,500	4,000	
Utilities	135,493	171,857	89,929	171,857	162,961	-5.2%
Telecommunications	554	2,000	368	956	2,000	
Vehicles & Equipment Exp	7,030	10,000	14,608	20,000	12,000	20.0%
Maintenance & Repairs	33,073	95,000	11,430	76,000	119,000	25.3%
Snow Removal Supplies	623	5,000	2,400	7,000	6,500	30.0%
Social Security	51,105	55,800	23,982	58,242	61,528	10.3%
Pension	370,247	347,218	116,665	362,218	372,825	7.4%
Risk Management Expense	452,588	562,529	273,841	547,681	555,534	-1.2%
Contingency		4,188	56,944	19,036	9,225	120.3%
Total Department	**$2,671,860**	**$3,214,993**	**$1,299,877**	**$3,012,248**	**$3,482,201**	**8.3%**

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027
BUDGET IN BRIEF

CEMETERY OPERATING FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Charges for Services	$ 382,252	$ 440,000	$341,680	$484,000
Sale of Lots	197,238	165,000	200,764	220,840
Interest Income	63,604	70,000	39,917	50,000
Total Revenues & Other Resources	$ 643,094	$ 675,000	$582,361	$754,840

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Cemetery Operations	$ 733,095	$ 853,477	$879,438	$850,159
Transfer Out		157,000	70,000	
Total Expenditures & Other Uses	$ 733,095	$1,010,477	$949,438	$850,159
CHANGE IN FUND BALANCE	($ 90,001)	($ 335,477)	($ 367,077)	($ 95,319)
BEGINNING BALANCE	$1,575,581	$1,485,580	$ 1,485,580	$ 1,188,503
ENDING BALANCE	$1,485,580	$1,150,103	$ 1,118,503	$ 1,023,184

Fund: Cemetery Operating Fund
Department: Public Works

PURPOSE

A budgeted fund created to account for donations, sale of lots, and other resources provided for the care and maintenance of Town owned and operated cemeteries. Operating revenues and fund balance are utilized for operating expenses and capital improvements.

LONG-TERM STRATEGY

The fund will generate sufficient revenue to cover annual operating expense and utilize fund balance solely for capital equipment or improvements.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Charges for Service	$423,000	$416,000	$492,000	$478,000	$581,000
Interest Income	3,000	4,000	55,000	72,000	64,000
TOTAL REVENUES	**$426,000**	**$420,000**	**$547,000**	**$550,000**	**$645,000**
Expenditures:					
Operational	$503,000	$538,000	$561,000	$464,000	$735,000
TOTAL EXPENDITURES	**$503,000**	**$538,000**	**$561,000**	**$464,000**	**$735,000**
TRANSFERS (TO)/FROM OTHER FUNDS	**($3,000)**	**$ -**	**$ -**	**$ -**	**$ -**
OPERATING RESULTS	**($80,000)**	**($118,000)**	**($14,000)**	**$86,000**	**($90,000)**
FUND BALANCE	**$1,621,000**	**$1,503,000**	**$1,489,000**	**$1,575,000**	**$1,485,000**

Fund: Cemetery Operating Fund
Department: Public Works

REVIEW OF PERFORMANCE

The Cemetery Operations program uses a blended workforce, with Town employees performing the administration, customer service and grave opening/closing functions and a private contractor performing the grounds maintenance function. As of June 30, 2025 fund balance inclusive of the Permanent Reserve account totaled $1,485,580.

FISCAL YEAR 2026 OPERATING RESULTS

The budget for fiscal year 2026 estimates revenue of $542,444 (excluding interest income), revised midterm to reflect actual collection from July through December 2025. There has been a decline in lot sales due to the limited options available for inground burials. Plans are underway to propose a development of 390 full burial graves near the entrance of Fairview. The expansion will afford the Town to better service its residents with a full suite of options for memorial interment ranging from upright monuments, flush markers and cremation graves.

It is estimated that revenues of $582,361 will be achieved in fiscal year 2026 with corresponding expenditures of $949,438, resulting in a deficit of $367,077. The FY26 adopted budget included a transfer out to the Capital & Non-Recurring Expenditure Fund for the purchase of two pieces of Cemetery equipment ($157,000). During fiscal year 2026, the needs of the department changed, and one piece of equipment ($70,000) was purchased while the remaining balance of funds will not be utilized. As of June 30, 2026, fund balance inclusive of the Permanent Reserve account is estimated to be $1,118,503.

FISCAL YEAR 2027 BUDGET

Fiscal 2027 budget is projected with the preface that a parcel at the entrance of Fairview Cemetery will be developed to offer 390 full burial graves. The budget for fiscal year 2027 estimates revenue of $754,840 with corresponding operating expenditures of $850,159, resulting in a deficit of $95,319. It is anticipated that fund balance inclusive of the Permanent Reserve account will total $1,023,184 by June 30, 2027.

Fund: Cemetery Operating Fund
Department: Public Works

CEMETERY OPERATING FUND

The mission of the Cemetery Operating Fund is to provide care and maintenance of Town owned and operated cemeteries in a manner which balances needs against available resources.

BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Cemetery Service Charges	$382,252	$440,000	$179,485	$341,680	$484,000	10.0%
Sale of Lots	197,238	165,000	98,084	200,764	220,840	33.8%
Interest on Investment	63,604	70,000	24,397	39,917	50,000	-28.6%
TOTAL	**$643,094**	**$675,000**	**$301,966**	**$582,361**	**$754,840**	**11.8%**
Expenditures:						
Wages & Salaries	$321,682	$347,643	$147,961	$339,663	$356,602	2.6%
Operating Expense	68,453	130,659	104,660	165,359	142,051	8.7%
Fringe Benefits/ Transfers Out	342,960	532,175	180,024	444,416	351,506	-33.9%
TOTAL	**$733,095**	**$1,010,477**	**$432,645**	**$949,438**	**$850,159**	**-15.9%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-24	2024-25	2025-26	2025-26	2026-27
Crew Leader	1.00	1.00	1.00	1.00	1.00
Grounds Maintainer	2.00	2.00	2.00	2.00	2.00
Staff Assistant	0.35	0.35	0.35	0.35	0.35
TOTAL	3.35	3.35	3.35	3.35	3.35

BUDGET & PROGRAM HIGHLIGHTS

The Cemetery Operating Fund budget decreases $160,318 or -15.9% for fiscal year 2027. Wages and salaries reflect anticipated cost-of-living increases and merit increases. The budget for fiscal year 2027 estimates revenue of $754,840. Cemetery Operations expenditures total $850,159, resulting in a deficit of $95,319.

Fund: Cemetery Operating Fund
Department: Public Works

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$244,461	$264,380	$114,196	$260,415	$270,542	2.3%
Temporary Payroll	44,713	46,945	22,984	48,706	48,652	3.6%
Overtime	32,508	36,318	10,781	30,542	37,408	3.0%
Office Expense	139	1,600	223	550	2,000	25.0%
Professional Services	3,522	20,000	3,389	5,000	20,000	
Contractual Services						
Office Equipment	240	1,000	100	500	1,000	
Meals	1,200			1,000		
Utilities	19,409	27,059	13,530	27,059	30,051	11.1%
Vehicles and Equipment	12,837	25,000	12,119	30,000	33,000	32.0%
Maintenance & Repairs	31,106	56,000	5,344	31,250	56,000	
Operating Equipment			69,955	70,000		
Social Security	23,098	25,931	10,077	25,172	26,609	2.6%
Pension	112,367	116,539	58,269	116,539	126,399	8.5%
Risk Management Expense	207,495	223,355	111,678	223,355	176,205	-21.1%
Contingency		9,350		9,350	22,293	138.4%
Transfer Out		157,000		70,000		-100.0%
TOTAL	**$733,095**	**$1,010,477**	**$432,645**	**$949,438**	**$850,159**	**-15.9%**

DEPARTMENT: PUBLIC WORKS

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Business Operations Manager	1.00	1.00	1.00	1.00	1.00
Office Operations Specialist*				1.00	1.00
Administrative Assistant	1.00	1.00	1.00		
Public Works Manager	4.00	4.00	4.00	4.00	4.00
Crew Leader-Streets	3.00	3.00	3.00	4.00	4.00
Street Maintainer I	8.00	8.00	8.00	7.00	7.00
Street Maintainer II	5.00	5.00	5.00	5.00	5.00
Street & Traffic Signal Technician I**	1.00	1.00	1.00	1.00	1.00
Street & Traffic Signal Technician II***				1.00	1.00
Signal System Technician	1.00	1.00	1.00		
Sign Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Sign Maintenance Lead	1.00	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Mechanic	7.00	7.00	7.00	7.00	7.00
Crew Leader-Grounds	3.00	3.00	3.00	3.00	3.00
Equipment Mechanic-Grounds	1.00	1.00	1.00	1.00	1.00
Senior Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Tree Trimmer	1.00	1.00	1.00	1.00	1.00
Grounds Maintainer II****				1.00	3.00
Grounds Maintainer I	7.00	7.00	7.00	6.00	4.00
BOE Grounds Foreman	1.00	1.00	1.00	1.00	1.00
BOE Grounds Maintainer	3.00	3.00	3.00	3.00	3.00
TOTAL GENERAL FUND	52.00	52.00	52.00	52.00	52.00
PARKING LOT FUND					
Public Works Manager	1.00	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00	1.00
Office Operations Specialist****		1.00	1.00	1.00	1.00
Administrative Assistant	1.00				
Staff Assistant	0.65	0.65	0.65	0.65	0.65
Senior Parking Monitor	1.00	1.00	1.00	1.00	1.00
Parking Monitor	2.00	2.00	2.00	2.00	2.00
Grounds Maintainer	1.00	1.00	1.00	1.00	1.00
Parking Lot Gate Attendant	3.00	3.00	3.00	3.00	3.00
TOTAL PARKING LOT FUND	10.65	10.65	10.65	10.65	10.65

* During fiscal year 2026, the Administrative Assistant position was reclassified to Office Operations Specialist.
** During fiscal year 2026, the Signal Support Technician position was renamed to Street & Traffic Signal Technician I.
*** During fiscal year 2026, the position of Street & Traffic Signal Technician II was created in place of Signal System Tech.
**** During fiscal year 2026, a Grounds Maintainer I is reclassified to Grounds Maintainer II, and in fiscal year 2027, there is a reorganization to include a total of 3 Ground Maintainer II positions.
***** In fiscal year 2025, the Parking division Administrative Assistant position was reclassified to Office Operations Specialist.

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
CEMETERY FUND					
Crew Leader	1.00	1.00	1.00	1.00	1.00
Grounds Maintainer	2.00	2.00	2.00	2.00	2.00
Staff Assistant	0.35	0.35	0.35	0.35	0.35
TOTAL CEMETERY FUND	3.35	3.35	3.35	3.35	3.35
TOTAL PUBLIC WORKS – ALL FUNDS	66.00	66.00	66.00	66.00	66.00

DEPARTMENT OF PLANT & FACILITIES SERVICES

MISSION

The mission of the Department is to enhance the public appearance of the Town and preserve assets via cost effective maintenance, facility operation and capital improvements.

This mission is accomplished through the following programs:

- Daily service program addressing routine operation and upkeep of Town buildings.
- A program of planned maintenance of building equipment and systems.
- Unplanned maintenance program to respond to unexpected and emergency repairs.
- A capital improvement program to enhance the physical appearance of public spaces, preserve building infrastructure and upgrade mechanical systems.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Contained operating costs such as overtime and maintenance costs while continuing to provide satisfactory service levels.
- ✓ Switched utility bill management systems and continued to monitor and analyze strategies to secure favorable electricity pricing and reduce energy consumption for both the BOE and Town.
- ✓ Oversaw numerous capital improvement projects including flooring replacements, roof replacements, and improvements to building mechanical systems.
- ✓ Energy conservation achievements included offset of electricity use with Green-e certified Renewable Energy Credit purchase; participated with four buildings in Eversource/ISO-NE's electricity demand response programs, completed a three-year Strategic Energy Management (SEM) schools' initiative with Eversource technical consultants which included "summer shutdown" walk-throughs, installed a replacement roof top solar array on Department of Public Works, encouraged the incorporation of energy efficiency into projects to secure utility incentives.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Continue to improve customer communication and develop customer service metrics.
- ❖ Continue to assess and plan for building and operational efficiencies for all Town and BOE buildings.
- ❖ Continue energy efficiency efforts through improvements in daily operations, capital projects and education of building occupants.

DEPARTMENT OF PLANT & FACILITIES SERVICES

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Miscellaneous Revenue	$	$	$ 270	$ 500	$	
Transfers from Other Funds		339,750		339,750	339,750	
TOTAL	**$**	**$339,750**	**$ 270**	**$340,250**	**$339,750**	
Expenditures:						
Wages & Salaries	$1,374,448	$1,506,764	$ 633,023	$1,397,401	$1,529,036	1.5%
Operating Expense	1,449,272	1,303,576	663,146	1,357,650	1,189,955	-16.4%
Social Security	100,437	111,632	46,118	98,148	113,217	1.4%
TOTAL	**$2,924,157**	**$2,921,972**	**$1,342,287**	**$2,853,199**	**$2,732,208**	**-6.5%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**
General Fund	9.50	9.50	9.50	9.50	9.50

BUDGET & PROGRAM HIGHLIGHTS

The fiscal year 2027 budget for the Department of Plant & Facilities Services decreases $189,764, or -6.5%, from the prior year. Wages and salaries increase $22,272, or 1.5%, primarily due to an increase in minimum wage and merit increases for eligible staff. Operating expense decreases by $213,621, due to the use of fund balance in the Utilities Service Fund to offset rising utility costs. The social security appropriation is consistent with budgeted wages.

The transfer in from the Capital Projects Fund reimburses wages, social security and benefits for the Capital Projects Manager and Office Operations Specialist positions.

FACILITIES SERVICES DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Miscellaneous Revenue	$	$	$ 270	$ 500	$	
TOTAL	**$**	**$**	**$ 270**	**$ 500**	**$**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$577,612	$628,228	$ 271,664	$ 602,439	$ 631,281	0.5%
Temporary Payroll	514,596	562,624	236,434	510,613	576,643	2.5%
Overtime	46,343	80,000	16,375	50,150	80,000	
Office Expense	99	225	80	250	225	
Contractual Services	429,816	290,000	142,540	314,000	307,000	5.9%
Meals	985	6,000	555	6,000	3,500	-41.7%
Uniforms & Laundry	3,914	4,500	4,513	4,600	4,700	4.4%
Utilities	858,435	872,101	436,050	872,101	645,280	-26.0%
Telecommunications	2,993	5,000	1,416	2,789	3,500	-30.0%
Building Maintenance	149,946	120,000	76,675	155,000	120,000	
Vehicles & Equip. Exp.	2,444	3,950	1,091	2,500	3,950	
Miscellaneous Supplies		1,500			1,500	
Social Security	83,251	94,020	38,230	81,207	95,215	1.3%
TOTAL	**$2,670,434**	**$2,668,148**	**$1,225,623**	**$2,601,649**	**$2,472,794**	**-7.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Director of Plant & Facilities Services*	0.50	0.50	0.50	0.50	0.50
Service Response Manager	1	1	1	1	1
Crew Leader	1	1	1	1	1
Building Maintenance Technician I	4	4	4	4	4
Plumber**	1	1	1	1	1
TOTAL	7.50	7.50	7.50	7.50	7.50

* This position is shared with the Board of Education.
** Position was authorized & half-funded in fiscal year 2021; unfunded in fiscal years 2022 – 2027.

FACILITIES SERVICES DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Regular payroll funds the wages for full-time positions involved in the daily maintenance and operation of Town buildings and facilities, as detailed on the previous page. In addition, a Board of Education HVAC Mechanic who maintains town buildings is budgeted in this division.

Temporary Payroll: Temporary payroll includes the wages for part-time custodians and security for Town Hall. Part-time employees work no more than 20 hours per week and have limited benefits. Contractual step increases and wage adjustments due to minimum wage increases are included in the appropriation.

Overtime: Overtime is utilized to pay for labor of hourly employees outside of their normal work hours. Overtime is used for emergencies, to perform building maintenance tasks that cannot be performed when there are other employees or the public is present in a building, and to provide event support to Leisure Services (Town Hall Auditorium, Elmwood Community Center, Bishops Corner Senior Center) and the Libraries.

Office Expense: Office expenses include office supplies such as copy paper, copier rental and postage.

Contractual Services: This appropriation is for specialized services provided by contractors that our in-house employees are unable to perform. These services include fire alarm testing and monitoring services, sprinkler system testing, elevator maintenance and inspection, plumbing, electrical work, water treatment for boilers, air conditioning systems, and boiler tune-ups. The increase in fiscal year 2027 is due to vendor increases.

Meals: Meal allowances are obligated under union contracts when employees work extended shifts on their regular workday or during overtime situations. In fiscal year 2027, the decrease represents historical levels.

Uniforms and Laundry: Uniforms and laundry includes the rental of uniforms and the purchase of safety shoes as provided by contract to the following employees: Building Maintenance Crew Leader, four Technicians, an HVAC Mechanic and the part-time Custodians. This appropriation increases or decreases depending on the number of part-time Custodians.

Utilities: This appropriation represents the transfer to the Utility Services Fund (USF) to cover the costs of electricity, natural gas, heating fuel oil, and water for all Town and BOE facilities, streetlights and traffic signals. It also covers the annual fee to maintain public fire hydrants and hydrants located on municipal-owned property. This appropriation increases or decreases based upon rates and usage. In fiscal year 2027, the decrease is due to the use of fund balance in the Utilities Service Fund to offset rising utility costs.

Electricity – The electricity budget assumes consistent use and rates, with adjustments made for any building electrification projects. It includes any electricity purchased or credits received through the local utility, as well as through third-party suppliers, solar power purchase agreements, or solar virtual net metering contracts. Street light and traffic signal electricity use are included.

Natural Gas – The Town and Board of Education continuously monitor market conditions and prices between third party marketers and the local utility. The budget is based upon normal historical usage patterns, adjusted for any building electrification projects.

Fuel Oil – The use of fuel oil for heating is minimal and only at facilities where other options are limited.

Water – Water services are provided by the Metropolitan District Commission which are based upon normal historical use patterns, adjusted for major leak repair projects.

Hydrants – Annual fire hydrant maintenance is provided by the Metropolitan District Commission.

Telecommunications: The telecommunications budget pays for seven land-based telephones, four pagers and four cell phones used by Plant and Facilities Services staff. Also, seven phone lines are required for fire alarm monitoring systems and emergency telephones in elevators. The decrease in fiscal year 2027 represents costs associated with reducing the number of land lines.

Building Maintenance: Building maintenance funding is used to purchase supplies and items used in the daily maintenance and repair of Town buildings. Supplies include paper towels, toilet paper, cleaning products, and parts for plumbing and HVAC repairs. Minor capital items are also purchased under this account and include motors and other small fixed equipment used in building systems.

Vehicles and Equipment Expense: The vehicles and equipment appropriation is used to pay for operating costs and repairs to the vehicles assigned to Plant and Facilities Services. The vehicles, which include two vans and two pick-up trucks, are utilized by staff in traveling from building to building and for moving supplies and equipment.

Miscellaneous Supplies: Funding is included for employee training and development in order to meet annual OSHA training requirements and development of employee skills.

Social Security: This appropriation is for required Federal payments based upon actual wages paid and varies depending upon participation in the alternative social security program.

CAPITAL PROJECTS MANAGEMENT DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Transfer from Other Funds	$	$339,750	$	$339,750	$339,750	
TOTAL	**$**	**$339,750**	**$**	**$339,750**	**$339,750**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$234,637	$234,652	$108,025	$232,939	$239,852	2.2%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	640	300	226	410	300	
Social Security	17,186	17,612	7,888	16,941	18,002	2.2%
TOTAL	**$253,723**	**$253,824**	**$116,664**	**$251,550**	**$259,414**	**2.2%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Capital Projects Manager	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
TOTAL	2	2	2	2	2

CAPITAL PROJECTS MANAGEMENT DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds a Capital Projects Manager and an Office Operations Specialist. The budget includes estimated merit increases for eligible employees.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: Appropriation for postage and office supplies for the division, as well as miscellaneous printing as needed.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027
BUDGET IN BRIEF
UTILITIES SERVICES FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Interest Income	$ 5,779	$ 5,000	$ 500	$ 5,000
Contributions from Other Funds	5,127,856	5,061,972	5,455,723	5,050,370
Total Revenues & Other Resources	$5,133,635	$5,066,972	$ 5,456,223	$5,055,370

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Energy Management Services	$ 158,988	$ 145,758	$ 148,476	$ 145,758
Utilities Expense	5,047,288	5,504,015	5,152,042	5,632,105
Total Expenditures & Other Uses	$5,206,276	$5,649,773	$ 5,300,518	$5,777,863
CHANGE IN FUND BALANCE	($ 72,641)	($ 582,801)	$ 155,705	($ 722,493)
BEGINNING BALANCE	$ 2,041,419	$1,968,778	$ 1,968,778	$2,124,483
ENDING BALANCE	$ 1,968,778	$1,385,977	$ 2,124,483	$1,401,990

Fund: Utilities Services Fund
Department: Plant and Facilities Services

PURPOSE

The Utilities Services Fund was created to manage the volatility of energy costs. This internal service fund centralizes the process of receiving and paying utility bills and ensures they are recorded into an energy management system and reviewed for accuracy by both an outside consultant and the Town's Energy Specialist. This centralization assists in the identification of energy usage trends and anomalies and creation of the annual budget. During the fiscal year, monthly transfers are made from the utility budget line items to the internal service fund. Any volatility in energy costs is absorbed by the internal service fund and amortized in the subsequent year's budget. Led by the Energy Specialist, Town and BOE staff work cooperatively with the purchasing office in the competitive procurement of energy suppliers and negotiation of supply agreements. The Energy Specialist also works closely with the facility management, maintenance and capital projects staff to identify patterns of energy usage and opportunities to reduce energy consumption.

LONG-TERM STRATEGY

The Utility Services Fund was established with funding of $876,310 received in fiscal year 2007 from Eversource, formerly Northeast Utilities, for overcharging the Town for street lighting costs. The Energy Specialist is funded from the Utilities Services Fund. Actual versus expected utility costs are analyzed each year in order to maintain fund balance while managing the volatility of energy costs. Estimated costs were developed for the current fiscal year and used as the basis for developing estimates for the budget. These estimates are then adjusted for consumption patterns and anticipated pricing changes.

Utility Costs Summary

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Actual FY 2025	Estimated FY 2026	Adopted FY 2027
TOWN						
Electricity	$1,027,143	$ 991,360	$846,854	$1,228,627	$1,254,122	$1,447,621
Natural Gas	254,341	273,447	207,878	223,533	333,033	318,865
Fuel Oil	16,488	8,743	7,347	9,854	15,000	17,000
Water	333,831	424,785	349,723	386,329	387,705	403,211
Hydrants	191,520	204,260	205,200	215,140	229,020	235,960
TOTAL	$1,823,323	$1,902,595	$1,617,002	$2,063,483	$2,218,880	$2,422,657
PUBLIC SCHOOLS						
Electricity	$1,618,487	$1,364,299	$1,456,817	$1,910,307	$1,756,170	$2,043,650
Natural Gas	968,713	998,746	663,358	780,327	910,352	888,389
Water	251,857	354,114	225,216	293,171	266,640	277,409
TOTAL	$2,839,057	$2,717,159	$2,345,391	$2,983,805	$2,933,162	$3,209,448
TOTAL UTILITIES	$4,662,380	$4,619,754	$3,962,393	$5,047,288	$5,152,042	$5,632,105

The fiscal year 2027 budget reflects a planned use of $722,493 of fund balance accumulated in prior years (Energy Management Services - $145,758; Town - $500,000; Board of Education - $76,735).

Fund: Utilities Services Fund
Department: Plant & Facilities Services

Energy Management Strategy

An enhanced energy management strategy was implemented in fiscal year 2008 consisting of an internal service fund for managing utility costs, utility bill management software, improved expertise for energy procurements, and energy audits of facilities to identify opportunities for energy conservation investments, which are funded with an annual appropriation in the Capital Improvement Program or utility rebates. The following narrative provides a summary of the status of each component.

- **Internal Service Fund**

Since the Fund was established in fiscal year 2008, operating budgets have been protected from volatility in utility costs. Utility estimates are developed based upon current year experience. The Fund encourages energy conservation by returning savings in energy consumption to cost centers. The part-time Energy Specialist is also financed from the Utilities Services Fund.

- **Utility Bill Management Software**

Operation Hero's Energy HQ provides monthly bill management and tracking for the Town. The town's electric, water and natural gas bills are redirected to Energy HQ for entry into a web-based utility bill tracking system, which provides automated auditing, reporting, analysis and a weekly electronic interface file for the Town's accounts payable system.

- **Procurement Strategy**

The Town and Board of Education utilize the services of an energy broker to analyze forward buying pricing and find opportunities for the Town and BOE to lock in favorable rates for the future. After five years at a very favorable rate in the 7 cent per kWh range, the Town has a contracted supply rate of 10.345 cents per kWh with First Point Power. Changes in law, due to ISO-New England's Day-Ahead Ancillary Services Initiative (DASI) which began in March 2025, could increase this rate by a further 1 to 1.4 cents per kWh through the end of 2026. For 2027-2029, the Town will return to Constellation at a similar rate. The Town continues to buy natural gas supply from the utility provider, Connecticut Natural Gas (variable pricing), which continues to be the most favorable option. Forward buying opportunities in both electricity and natural gas continue to be evaluated. The Town has 7 solar electric power purchase agreements (PPAs) on Bristow Middle School, Bishops Corner Library/Senior Center, Conard High School, Aiken Elementary School, Town Hall, and King Philip Middle School, and the Department of Public Works. Solar projects which generate free electricity for the Town and BOE are on Charter Oak International Academy, Wolcott Elementary School, Conard High School, Hall High School, and Westmoor Park. The Town also participates in two virtual net metering solar contracts, whereby the Town purchases power from third-party owned solar farms (not on Town property) and receives a credit against electric bills. The Town continues to consider additional solar photovoltaic projects as the age and condition of building roofs allow. Four buildings with high electricity demand were identified in 2021 and enrolled in Eversource and ISO-NE's electricity demand response programs. The Town receives financial payments if these buildings are able to curtail electricity use during designated peak events. The Town offsets its municipal electricity use with an annual Green-e certified Renewable Energy Credit purchase.

- **Energy Conservation Investments**

In 2016, a substantial investment in energy conservation was made to fund the implementation of energy projects; and they included street lighting, interior and exterior lighting, steam trap replacements, and

upgraded or expanded building control systems in multiple Town and BOE buildings. Favorable pricing on these upgrades, as well as higher than anticipated utility incentives due to comprehensive "bundling" of electric and gas-saving projects, allowed the Town to implement additional LED lighting projects and realize additional savings. Over $5 million of energy efficiency projects were completed with a combined payback of about 4 years, resulting in a decrease of more than 20% in total energy use.

COVID-19 had a significant impact on energy use, especially in schools. Energy use decreased during the pandemic with unoccupied facilities, but increased in the following years due to State-mandated COVID ventilation requirements. With easing of these mandates, energy use trended down again. In 2024, the State implemented new mandates for regular air quality and HVAC inspections for schools, which are currently in progress. A combined focus on energy efficiency, fresh air/ventilation, and maintenance must be maintained to avoid a significant increase in energy consumption going forward. Some of these investments will require larger capital projects.

The Town continues to implement smaller, cost-effective energy projects and looks for ways to incorporate energy efficiency into planned capital improvement projects. Benchmarking of facility energy consumption to identify lowest performing facilities, as well as operational and maintenance cost tracking, help to guide energy conversation projects. Utility rebates are used to offset project costs or fund additional energy conservation investments. The Town recently completed a three-year Strategic Energy Management (SEM) initiative looking at organizational practices policies and processes to create persistent energy savings in schools with the assistance of Eversource technical consultants. Some of the federally-funded grants and technical assistance programs that the Town and BOE were participating in have been put on hold or cancelled. Additional focus will be on water conservation projects and other cost saving strategies. Leaks in aging water pipes and irrigation have played a significant role in increased water use at some facilities. A replacement project was completed at Rockledge Golf Course and an irrigation project is in process at Hall High School.

DEPARTMENT: PLANT & FACILITIES SERVICES

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
GENERAL FUND					
Director of Plant & Facilities Services*	0.50	0.50	0.50	0.50	0.50
Service Response Manager	1	1	1	1	1
Crew Leader	1	1	1	1	1
Building Maintenance Technician I	4	4	4	4	4
Plumber	1	1	1	1	1
Capital Projects Manager	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
TOTAL PLANT & FACILITIES SERVICES	9.50	9.50	9.50	9.50	9.50

* Position is shared with the Board of Education.

DEPARTMENT OF LEISURE SERVICES AND SOCIAL SERVICES

MISSION

The mission of the Leisure Services & Social Services Department is to enrich the lives of all citizens through the creation and coordination of healthy lifestyle initiatives, park preservation and enhancement, and programs that encourage civic engagement. In addition, the Division of Social Services offers assistance to residents through case management, crisis intervention, and counseling.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Continue to help guide GWWO architecture firm on design development of the new Elmwood Community Center/Library/Senior Center/Teen Center facility.
- ✓ Expanded collaborations with community organizations to support sustainability efforts, including three new pollinator gardens at Wolcott Park, thanks to the West Hartford Garden Club; tree distribution by the W.H. Tree Project; and several community education programs.
- ✓ Co-hosted, with West Hartford Public Library, a sold-out lecture by renowned entomologist and ecologist Doug Tallamy, an expert on the relationship between native plants and sustainability.
- ✓ In conjunction with the West Hartford Tree Action Group, finalized the 2025 West Hartford Urban Tree Canopy Study, which is available on a new web page dedicated to trees: www.westhartfordct.gov/trees. Ongoing work continues with a comprehensive tree inventory.
- ✓ Participation in recreation programs continued to grow. Oversaw a successful 2025 summer camp season, with robust registrations at Elmwood Community Center, Camp Funtastic, special interest camps and Westmoor Park. In the last fiscal year, Leisure Services offered 2,850 recreation programs, with total registrations topping 42,600, a 4.4% increase from the previous year.
- ✓ For the second year in a row, opening day of Summer Camp registration was staggered: February 4, 2026, for residents only, followed a week later for non-residents. Staff processed 5,511 registrations on Day 1 in 2026, which exceeded the previous year's number by 245.
- ✓ Reinstated the West Hartford Senior Centers Lunch Program, which had been eliminated by an outside agency due to budget cuts. A hot lunch is now served twice a week at the Elmwood Branch and once a week at the Bishops Corner Branch, with support from a bequest fund.
- ✓ Recognized by AARP as an Age-Friendly Community, a testament to West Hartford's commitment to improve our community for people of all ages.
- ✓ Capital projects included the installation of six new, post-tensioned concrete tennis courts at Fernridge Park; new footbridges at Westmoor Park and Spicebush Swamp Park; the renovation of the Friendship Memorial Parklet; and ongoing work to complete a new driving range at Rockledge Golf Club and a zero-depth entry pool with a deep end at Eisenhower Park.
- ✓ Completed first draft of an ADA Self-Assessment and Transition Plan for Town facilities and parks.
- ✓ Assessed and reorganized staffing structure within the Community Development Block Grant funding to align with community priorities for food and housing.
- ✓ Implemented numerous prevention programs, including a Youth Leadership Academy and a community-wide mini-grant opportunity to support prevention efforts; and continued to strengthen collaborations with WHPS in social services supports and prevention efforts.

- ✓ Responded to increased community needs for food and other necessities in the autumn and through the holiday season.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Continue to manage and improve operations to maximize delivery of high-quality programs in both departments in an efficient and effective way.
- ❖ Continue to participate in the development of new Elmwood Community Center design.
- ❖ Continue to oversee and administer Capital Improvement Program, with focus on safety, accessibility, cost-saving measures or improving quality of life. Plans include the renovation of Wolcott Park's eastern parking lot; replacement of a footbridge at the Miracle League/Little League complex; the replacement of Veteran Memorial Skating Rink's refrigeration system; and replacement of a small barn at Westmoor Park.
- ❖ Continue Kennedy Park planning process, and refine a plan that reflects community input and stakeholder needs.
- ❖ Conduct a community-wide needs assessment, as part of the AARP Age Friendly Community initiative, to identify needs, wants and perceptions regarding local age-friendly practices.
- ❖ Finalize ADA Self-Assessment report. Develop an ADA Transition Plan for implementation; identify short, medium and long-range priorities.
- ❖ Develop a long-term strategy to address tree canopy loss. Expand tree walks, tree planting initiatives, native wildflower gardens and environmental education signage in public parks.
- ❖ Explore a pilot program in partnership with West Hartford Public Schools to expand Before School and/or After School options.
- ❖ Continue to offer support groups and trainings on relevant topics through Social Services.
- ❖ Increase impact of Community Development Block Grant investments through the Housing Rehabilitation program, Food Pantry and improvements in Low- and Moderate-Income neighborhoods and for ADA compliance.
- ❖ Implement a new Dial-A-Ride contract to ensure program effectiveness.
- ❖ Continue to support residents with prevention programs and provide additional services for residents with special needs.

DEPARTMENT OF LEISURE SERVICES AND SOCIAL SERVICES

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$148,212	$116,022	$ 53,554	$ 159,536	$ 116,022	
Charges for Services	1,430,197	1,352,311	1,045,847	1,442,366	1,479,156	9.4%
Miscellaneous Revenue	25,482	16,600	19,059	48,828	46,550	180.4%
Transfer In	93,588	103,540		105,860	126,371	22.1%
TOTAL	**$1,697,479**	**$1,588,473**	**$1,118,460**	**$1,756,590**	**$1,768,099**	**11.3%**
Expenditures:						
Wages & Salaries	$3,069,651	$2,960,083	$ 1,693,183	$ 3,103,953	$ 3,059,106	3.3%
Operating Expense	1,462,316	1,262,074	732,955	1,517,076	1,433,097	13.6%
Social Security	158,223	178,354	75,750	165,447	178,840	0.3%
TOTAL	**$4,690,190**	**$4,400,511**	**$2,501,888**	**$4,786,476**	**$4,671,043**	**6.1%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-2027**
General Fund	15.40	15.70	15.70	15.70	15.70
Leisure Services Fund	7.90	7.90	7.90	7.90	7.90
CDBG Fund	1.60	1.30	1.30	2.30	2.30
Westmoor Park Fund	2.10	2.10	2.10	2.10	2.10
TOTAL	**27.00**	**27.00**	**27.00**	**28.00**	**28.00**

BUDGET & PROGRAM HIGHLIGHTS

The fiscal year 2027 budget for the Department of Leisure Services & Social Services increases $270,532 or 6.1% from the prior year. Wages and salaries increase $99,023 or 3.3%. This is primarily due to a minimum wage increase for part-timers and merit increases for eligible employees. Operating expenses increase $171,023, or 13.6%, over prior fiscal year, primarily due to contractual obligations, program instructors and supply costs, such as pool chemicals. A portion of the increase is offset by grant funding or are programmatic costs tied to revenue producing programs. The social security variance reflects wage and salary adjustments and participation in the social security alternative program.

LEISURE SERVICES & SOCIAL SERVICES MANAGEMENT DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$309,842	$353,149	$148,150	$339,552	$360,255	2.0%
Temporary Payroll	23,253	18,700	24,870	31,059	24,658	31.9%
Education Premium Pay	882	882	367	882	882	
Office Expense	3,018	2,840	1,613	2,525	2,650	-6.7%
Dues and Travel	1,784	1,650	2,187	2,200	2,200	33.3%
Training	422	1,000		1,000	1,000	
Advertising	12,032	6,500	5,264	11,000	11,000	69.2%
Professional Services	17,424	17,000	6,756	17,000	17,000	
Contractual Services	71,782	62,000	36,927	76,545	35,500	-42.7%
Information Technology	44,497	45,000	50,145	51,000	30,075	-33.2%
Telecommunications			281	300		
Vehicles & Equipment Expense	268	100		55	55	-45.0%
Social Security	23,324	26,135	11,284	26,917	26,873	2.8%
TOTAL	**$508,528**	**$534,956**	**$287,844**	**$560,035**	**$512,148**	**-4.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Director of Leisure & Social Services	0.85	0.85	0.85	0.85	0.85
Office Operations Specialist	0.70	0.70	0.70	0.70	0.70
Recreation Specialist	0.50	0.50	0.50	0.50	0.50
Leisure Services Manager*	0.50	0.50	0.75	0.75	0.75
TOTAL	2.55	2.55	2.80	2.80	2.80

* In fiscal year 2026, 25% of a Leisure Services Manager was transferred to the Management division from the Outdoor Pools division.

LEISURE SERVICES & SOCIAL SERVICES MANAGEMENT DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds 85% of the Director of Leisure Services & Social Services position, 75% of the Leisure Services Manager, 70% of an Office Operations Specialist and 50% of a Recreation Specialist and includes merits for eligible employees.

Temporary Payroll: Funds for part-time employees who provide office administrative assistance and support. This appropriation has increased due to minimum wage increases and a reallocation of part-time hours.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation funds office supplies, paper, postage, and printing/copying. In fiscal year 2027 there is a slight decrease in this appropriation specifically related to postage.

Dues & Travel: This budget maintains registrations in the National, New England, and Connecticut Recreation/Parks Associations. These memberships are necessary to stay current with industry trends and maintain access to national and local databases. The increase in fiscal year 2027 is due to increased membership fees and the reimbursement of mileage to employees.

Training: This appropriation provides training funds for local workshops and other professional development programs to maintain staff certifications.

Advertising: This budget funds the printing of the Leisure Services Program Guide which is partially funded by the Enterprise Fund. In fiscal year 2027, the increase of $4,500 is directly related to Facebook advertisements and graphic design software (Canva).

Professional Services: The expense is associated with a portion of the cost of a graphic designer for the department and the recreation program brochures.

Contractual Services: This appropriation pays for bank fees related to customer credit card purchases and the point-of-sale system required for on-line registration. The decrease is due to shifting a portion of credit card fees to the Leisure Services Fund.

Information Technology: This appropriation funds annual software costs for the point-of-sale system (RecDesk) for Leisure programs. In fiscal year 2027, the appropriation has decreased due to shifting a portion of credit card fees to the Leisure Services Fund and adding a new software program (estimated at $10,000) to provide a contactless, paperless method to securely collect, manage, and access essential participant information and updates.

Telecommunications: This appropriation was eliminated in fiscal year 2025. In fiscal year 2026, there was a final payment to the cell phone carrier.

Vehicle & Equipment Expense: These funds are included for costs associated with gasoline and maintenance for a Town vehicle assigned to the department. This allocation increases/decreases based on the usage of the vehicle.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

CASE MANAGEMENT DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$55,536	$35,142	$ 18,641	$ 46,113	$ 35,142	
Charges for Services	5,000	5,000		1,200	1,500	-70.0%
Miscellaneous			154	260		
Transfer In	93,588	103,540		105,860	126,371	22.1%
TOTAL	**$154,124**	**$143,682**	**$ 18,795**	**$ 153,433**	**$163,013**	**13.5%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$756,268	$769,970	$ 346,357	$ 763,445	$ 782,500	1.6%
Temporary Payroll	115,608	133,372	47,978	117,416	134,537	0.9%
Office Expense	14,311	10,450	3,435	8,850	10,950	4.8%
Dues and Travel	1,405	2,170	545	2,170	2,170	
Training	23,655	2,550	210	2,000	6,000	135.3%
Professional Services	24,580	16,142	11,605	40,699	36,142	123.9%
Contractual Services	23,000	41,500		45,500	43,000	3.6%
Office Equipment	280	700		700	900	28.6%
General Contributions	229,114	235,853	96,066	248,920	256,253	8.6%
Information Technology	4,991	5,508	4,596	5,708	5,708	3.6%
Telecommunications	2,854	2,774	812	2,174	2,174	-21.6%
Vehicle & Equipment Expense	224	100	82	100	100	
Supplies	3,168	4,000	3,960	3,960	5,000	25.0%
Town Assistance	36,031	21,250	33,724	54,570	29,250	37.6%
Social Security	61,053	64,856	27,681	61,874	64,116	-1.1%
TOTAL	**$1,296,542**	**$1,311,195**	**$ 577,051**	**$1,358,086**	**$1,378,800**	**5.2%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Assistant Director of Social Services	1.0	1.0	1.0	1.0	1.0
Social Services Manager	1.0	1.0	1.0	1.0	1.0
Social Worker	3.0	3.0	3.0	3.0	3.0
Senior Staff Assistant	1.0	1.0	1.0	1.0	1.0
Community Partnership Manager*	.45	.75	.75	.75	.75
TOTAL	6.45	6.75	6.75	6.75	6.75

* In fiscal year 2025, a portion of the Community Partnership Manager was reallocated to General Fund from CDBG Fund.

CASE MANAGEMENT - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds the positions detailed on the previous page. The appropriation includes merit increases for eligible employees.

Temporary Payroll: This appropriation funds two part-time social workers (900 hours each) and a part-time Volunteer Coordinator (450 hours). Opioid settlement funds received will be utilized for a part-time prevention coordinator and seasonal clerk.

Office Expense: This appropriation is for office supplies, paper, printing/copying and postage. In fiscal year 2027, the increase relates to rent rebate hot spot (Verizon), and Cannabis funds will be used to fund the increase.

Dues & Travel: This appropriation funds license fees for licensed clinical social workers. It also reflects dues for C.L.A.S.S., the statewide professional organization for social service administrators.

Training: Licensed social workers are required to attend training and earn continuing education credits and will take advantage of on-line courses to control costs. The increase in fiscal year 2027 is for youth leadership training and Opioid settlement funds will cover the cost of this training.

Professional Services: This line item covers various grant-funded services. A bequest fund supports Home Health Care Services provided on a short-term basis to assist the elderly and fund emergency response systems to enable the elderly to live safely in their homes. Local substance abuse prevention activities by the West Hartford Prevention Council are funded by a State grant (Amplify), which increases by $5,000 in fiscal year 2027. The additional increase in fiscal year 2027 relates to the RiseUp contract for services ($20,000), which will be funded by Opioid settlement funds.

Contractual Services: This appropriation funds a pass-through grant to Bridge Family Center ($23,000). In fiscal year 2026, a mini grant program for eligible non-profit organizations, schools, or faith-based institutions offering programs or services for West Hartford residents that address the opioid crisis through prevention treatment, recovery and/or harm reduction was approved. The increase in fiscal year 2027 is to continue this mini grant program, which will be funded by Opioid settlement funds.

Office Equipment: This appropriation is used to purchase minor equipment, as necessary. In fiscal year 2027, a new laptop will be purchased with Opioid settlement funds.

General Contributions: This appropriation funds the Town's contractual agreement with Bridge Family Services ($237,476) for all youth services, the teen center ($14,292) and North Central Regional Mental Health ($4,485) and includes a CPI increase for fiscal year 2027.

Information Technology: This appropriation funds software maintenance costs for a system that manages social services client data (Charity Tracker) ($5,508) and in fiscal year 2027 includes an increase in software costs for Canva and Adobe.

Telecommunications: This account funds desktop telephone services including maintenance, long-distance and circuits and is increased based upon experience. The decrease in fiscal year 2027 represents a reduction in desktop telephones.

Vehicle & Equipment Expense: These funds are included for the cost associated with gasoline for Town vehicles assigned to the department.

Supplies: This appropriation funds the supplies for activities and events, including the purchase of Narcan. In fiscal year 2027, the increase is to purchase naloxone and/or test strips which this appropriation is funded by Opioid settlement funds.

Town Assistance: This appropriation is related to special events and activities of the WH Prevention Partnership. It also funds expenditures related to evictions and foreclosures experienced by Town residents. Relocation costs have been increasing over the past few years, therefore, fiscal year 2027 represents an increase.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Case Management
(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of new individuals receiving case management	363	417	612	544	501
# of children/youth (0- 18)	49	57	91	93	128
# of adults (19-64)	140	162	293	239	217
# of seniors (65+)	174	198	228	212	156
Number of Social Work Police Liaison referrals	n/a	89*	407	331	261
Number of Youth Diversion Team** / Truancy referrals	50	82	73	60	65
Number of Community Court referrals	0	73	88	50	135

* Partial year.
** Reduction due to change in protocol for repeat offenders.

COMMUNITY & NEIGHBORHOOD SERVICES DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Greater Hartford Transit District Dial-A-Ride Grant	$22,110	$22,110	$5,528	$22,110	$22,110	
Expanded Dial-A-Ride	58,770	58,770	29,385	58,770	58,770	
Dial-A-Ride Contributions	18,235	16,100	15,035	16,100	16,100	
TOTAL	**$99,115**	**$96,980**	**$49,948**	**$96,980**	**$96,980**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
General Contributions	$40,435	$ 35,000	$ 17,242	$ 39,300	$ 38,500	10.0%
Dial-A-Ride Transportation	301,737	314,042	129,108	314,042	323,463	3.0%
Expanded Dial-A-Ride						
TOTAL	**$342,172**	**$349,042**	**$146,350**	**$353,342**	**$361,963**	**3.7%**

COMMUNITY & NEIGHBORHOOD SERVICES – BUDGET AND PROGRAM HIGHLIGHTS

General Contributions: This appropriation funds utility costs for three Town facilities operated by non-profit organizations: Sarah Whitman House ($5,500), West Hartford Art League ($16,000), and Noah Webster ($17,000). In fiscal year 2027, the appropriation increases due to utility costs.

Dial-A-Ride Transportation: This line funds door-to-door transportation for West Hartford residents who are elderly or disabled. A contractual increase is included in fiscal year 2027. The contract will go out to bid for fiscal year 2027-2029.

Expanded Dial-A-Ride: This State Department of Transportation grant helps fund expanded Dial-A-Ride services.

ELMWOOD COMMUNITY CENTER

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Day Care Rental	$39,408	$40,704	$21,094	$40,704	$42,048	3.3%
General Admissions	12,415	12,000	6,015	12,000	12,000	
Program Revenue	910,714	842,000	719,434	913,000	933,000	10.8%
Rental of Facilities	40,645	42,000	28,545	42,000	42,000	
TOTAL	**$1,003,182**	**$936,704**	**$775,088**	**$1,007,704**	**$1,029,048**	**9.9%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$227,236	$222,602	$100,374	$219,135	$220,706	-0.9%
Temporary Payroll	616,054	501,285	439,682	638,449	552,562	10.2%
Overtime	978	2,300	1,897	2,300	2,300	
Office Expense	1,935	2,130	1,005	2,223	2,160	1.4%
Dues and Travel	80					
Training	1,984	3,000	544	3,000	3,000	
Advertising	308	700	676	750	950	35.7%
Contractual Services	237,550	170,950	132,185	239,750	215,850	26.3%
Telecommunications	1,065	1,000	571	1,000	1,200	20.0%
Operating Expense – Miscellaneous	175	500	226	500	1,000	100.0%
Recreational Supplies	53,215	25,000	33,666	51,700	47,000	88.0%
Social Security	30,720	41,312	17,057	37,335	42,575	3.1%
TOTAL	**$1,171,300**	**$970,779**	**$727,883**	**$1,196,142**	**$1,089,303**	**12.2%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Facility Supervisor	1	1	1	1	1
Senior Staff Assistant	1	1	1	1	1
Recreation Specialist	0.5	0.5	0.5	0.5	0.5
TOTAL	2.5	2.5	2.5	2.5	2.5

ELMWOOD COMMUNITY CENTER - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds one Facility Supervisor position, one Senior Staff Assistant position and 50% of a Recreation Specialist.

Temporary Payroll: This appropriation funds part-time employees who provide staffing for office management, on-and-off-site programs, program and clerical support, and fitness programs. In addition, a Program Coordinator, Recreation Coordinators (2) and Playground Leaders (10) work directly with special needs children and adults. The increase in fiscal year 2027 reflects minimum wage increases along with increased programs.

Overtime: This appropriation funds overtime for Facilities custodial staff who handle special events.

Office Expense: This account funds all office supplies, postage, printing/copying and paper for programs and newsletters. The slight increase in fiscal year 2027 represents printing of business cards.

Dues & Travel: This appropriation has been transferred to the Management division in fiscal year 2026.

Training: The training appropriation funds professional development programs and training opportunities for staff along with CPR training. The increase/decrease in this appropriation relates to the number of staff in need of training. Returning staff do not need as much training as new staff members.

Advertising: This appropriation funds the cost associated with promoting camps and programs, as well as notices of summer job openings. The slight increase in fiscal year 2027 represents more promotional advertising.

Contractual Services: This appropriation reflects costs for instructors, musicians, dancers and entertainers to perform at events throughout the year, and instructors for special programs. The increase in fiscal year 2027 is due to increased programming.

Telecommunications: This appropriation funds staff cell phones for camps and bus trip emergencies. An additional phone line is added in fiscal year 2027.

Operating Expense - Miscellaneous: This appropriation covers supplies and materials, equipment, refreshments, prizes, decorations and paper products for Special Events. The increase in fiscal year 2027 is due to additional operating costs for increased programming.

Recreational Supplies: This budget covers supplies for programs, classes, and camps, as well as camp staff shirts, first-aid supplies, and sports and fitness equipment. The increase in fiscal year 2027 is due to additional supplies for the increased programs.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Elmwood Community Center

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of instructional programs	92	302	342	385	357
Number of program registrations	876	3,154	5,667	5,541	5,925
Number of registrations for special events	0	433	287	550	344

ELMWOOD SENIOR CENTER

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$ 5,898	$	$	$ 16,271	$	
Memberships	10,077	8,000	3,668	7,000	8,000	
Program Registration	57,364	52,800	35,107	53,500	60,000	13.6%
Rental of Facilities	485		496	750		
Special Events	10,176	27,980	14,856	35,514	37,608	34.4%
Miscellaneous Revenue	2,400		1,855			
Contributions/Commissions	640	250		19,200	17,200	100.0%
TOTAL	**$87,040**	**$89,030**	**$55,982**	**$132,235**	**$122,808**	**37.9%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$73,793	$75,500	$ 32,888	$ 75,063	$ 75,500	
Temporary Payroll	68,674	87,400	36,341	72,992	97,100	11.1%
Office Expense	2,191	3,950	949	3,450	3,450	-12.7%
Dues and Travel	607	545	435	950	775	42.2%
Advertising	2,761	4,000	980	3,000	3,000	-25.0%
Contractual Services	31,933	29,000	17,336	29,000	32,000	10.3%
Office Equipment	1,225	2,025	330	2,025	2,025	
Telecommunications		1,270			1,270	
Vehicle & Equipment Expense	126		21	100		
Recreational Supplies	1,404	1,685	517	1,685	1,685	
Special Events	5,385	2,500	15,839	20,000	25,000	100.0%
Transportation			369	16,271		
Social Security	8,673	6,832	3,949	6,832	6,973	2.1%
TOTAL	**$196,772**	**$214,707**	**$109,954**	**$231,368**	**$248,778**	**15.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions 2023-24	2024-25	2025-26	Revised 2025-26	Adopted 2026-2027
Recreation Specialist	1	1	1	1	1
TOTAL	1	1	1	1	1

ELMWOOD SENIOR CENTER - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation is for the full-time Recreation Specialist position.

Temporary Payroll: This appropriation funds two Office Assistants, one Program Coordinator, one Nutrition Coordinator, and two Facility Supervisor positions for the Senior Fitness Center. The increase in fiscal year 2027 reflects minimum wage increases and additional part time staff for weekly lunch program.

Office Expense: This appropriation funds all office supplies, printing/copying and postage for the Elmwood Senior Center. Included is printing and mailing of monthly newsletters for the Squires and Regents Men's Clubs, quarterly mailing of the Senior Bulletin, and membership cards and applications for the Senior Center and Senior Fitness Center and is reduced based upon anticipated need. Also, Board of Education print shop prints the Senior Center's Creative Writing Booklet, Senior Housing Fair programs, Health and Wellness Fair Programs and Town forms. In fiscal year 2027 the reduction is related to less copies and more information available online.

Dues & Travel: This account funds dues for the Connecticut Association of Senior Center Personnel, Connecticut Recreation and Park Association, National Council on Aging, and National Recreation and Park Association. The slight increase of $230 is due to the Motion Picture license.

Advertising: This appropriation supports advertisements in local newspapers for special events and programs such as the Fitness Center Open House, Health and Wellness Fair and Senior Housing Fair. In fiscal year 2027 the reduction to advertising is based on more online presence.

Contractual Services: This appropriation is for instructor fees for all instructional classes at the Elmwood Senior Center. The increase in fiscal year 2027 is due to offering more classes for seniors.

Office Equipment: This appropriation funds the replacement of computers in the senior computer training room, minor office equipment, and replacement weights for the fitness center.

Telecommunications: This appropriation funds the cost of telephone service and cable television for the Senior Center and internet access for the Computer Training Center.

Recreational Supplies: Supplies related to numerous programs and activities (such as billiards, table tennis, volleyball, basketball, and arts and crafts) are purchased with this appropriation.

Special Events: This account funds program support, supplies, entertainment, and refreshments for special events. In fiscal year 2027, the increase is for a new lunch program offered to seniors, which is offset by lunch payments and a transfer in from a trust distributed to the Leisure department.

Transportation (previously Town Assistance): This appropriation funds vehicle maintenance for the Senior bus which offers trips for Seniors and is offset by a State of Connecticut ARPA grant.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Elmwood Senior Center

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of members	474	625	700	735	844
Number of instructional programs	29	182	212	209	227
Number of program registrations	514	1,830	1,867	2,413	2,476
Number of recreational, special events and trip visitations	0	0	33,373	34,828	39,463

WEST HARTFORD SENIOR CENTER

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Intergovernmental	$ 5,898	$	$	$ 16,272	$	
Memberships	17,727	13,000	8,817	13,000	16,000	23.1%
Program Registration	84,916	77,000	51,648	80,000	90,000	16.9%
Rental of Facilities	10,593	9,000	3,343	7,000	9,000	
Special Events	15,444	34,827	25,164	45,948	35,000	0.5%
Contributions	1,005	250	665	11,918	13,250	100.0%
TOTAL	**$135,583**	**$134,077**	**$ 89,637**	**$ 174,138**	**$ 163,250**	**21.8%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$107,701	$110,906	$ 48,525	$107,602	$114,608	3.3%
Temporary Payroll	118,234	121,200	59,484	130,247	125,366	3.4%
Office Expense	3,414	3,115	1,033	3,015	3,015	-3.2%
Dues and Travel	73	885	250	885	885	
Advertising	2,585	2,800	737	2,800	2,800	
Contractual Services	54,397	50,000	33,140	60,000	55,000	10.0%
Office Equipment	2,357	3,650	1,224	3,650	3,650	
Telecommunications	219	280		280	280	
Recreational Supplies	581	500	371	500	500	
Special Events	6,400	6,860	19,109	30,000	25,000	100.0%
Transportation	1,670		3,278	16,272		
Social Security	11,832	19,110	5,024	13,582	18,026	-5.7%
TOTAL	**$309,463**	**$319,306**	**$172,175**	**$368,833**	**$349,130**	**9.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Facility Supervisor	1	1	1	1	1
TOTAL	1	1	1	1	1

WEST HARTFORD SENIOR CENTER - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The West Hartford Senior Center is staffed with one full-time Facility Supervisor who oversees management for both Senior Center branches. The increase includes estimated merit increases.

Temporary Payroll: The temporary payroll appropriation funds part-time clerical staff who coordinate key components of the daily operation of the Senior Center including office duties, volunteer recruitment and monitoring, special event assistance, fitness center monitoring, bulletin production and other day-to-day issues that arise. The increase is due to the minimum wage increase.

Office Expense: Office supplies, printing/copying and postage for mailing bulletins, flyers and other informational publications to the senior members are charged to this account. The slight decrease is attributed to reduced mailings.

Dues & Travel: This appropriation is used to fund dues to the statewide senior organization, licenses to show movies at the Senior Center and mileage reimbursements between Bishop's Corner Senior Center and Elmwood Community Center.

Advertising: The Senior Center advertises the fitness center, rental opportunities, and produces a senior bulletin. The increase in fiscal year 2027 represents higher costs to run programs.

Contractual Services: This appropriation funds contracts with instructors that teach the many and varied classes offered by the West Hartford Senior Center. The increase of $5,000 is due to higher costs to run the programs.

Office Equipment: This account funds the Center's annual fitness maintenance contract and equipment, as required.

Telecommunications: This account funds telephone, cable and internet services.

Recreational Supplies: This account funds supplies, such as game components or movie rentals, for classes and activities to better serve the patrons of the Senior Center.

Special Events: Expenditures for special events at the Senior Center which are offset by revenue from the programs. In fiscal year 2027, the increase is for a new lunch program offered to seniors, which is offset by lunch payments and a transfer in from a trust distributed to the Leisure department. In addition, additional field trips are planned this year.

Transportation (previously Town Assistance): This appropriation funds vehicle maintenance for the Senior bus which offers trips for Seniors and is offset by a State of Connecticut ARPA grant.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

West Hartford Senior Center

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of members	519	639	729	703	870
Number of instructional programs	42	203	212	227	185
Number of program registrations	538	1,792	1,867	2,177	2,241
Number of recreational, special events and trip visitations	0	0	41,214	44,820	39,484

PARKS & GYMS DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Miscellaneous Charges for Services	$ 805	$ 1,000	$	$ 750	$ 1,000	
Rental of Facilities	12,862	8,000	1,519	6,000	8,000	
Contributions	3,202		1,350	1,350		
TOTAL	**$16,869**	**$ 9,000**	**$ 2,869**	**$ 8,100**	**$ 9,000**	

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$97,393	$97,341	$44,597	$98,702	$99,246	2.0%
Temporary Payroll	61,906	46,290	34,771	58,636	36,600	-20.9%
Overtime	7,277	6,000	2,968	7,500	6,000	
Dues & Travel	154	800	1,550	1,550	800	
Contractual Services	10,817	8,700	770	3,000	4,000	-54.0%
Uniforms & Laundry	940	800	317	800	1,500	87.5%
Telecommunications	1,563	1,650	342	1,650	1,650	
Vehicles & Equipment Expense	3,466	2,250	421	2,250	2,250	
Maintenance & Repairs	6,708	5,500	1,754	5,500	5,500	
Recreational Supplies	5,425	1,500	866	1,500	1,500	
Transportation	10,133					
Social Security	8,758	9,137	4,064	9,158	8,295	-9.2%
TOTAL	**$214,540**	**$179,968**	**$92,420**	**$190,246**	**$167,341**	**-7.0%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Facility Supervisor	0.85	0.85	0.85	0.85	0.85
TOTAL	0.85	0.85	0.85	0.85	0.85

PARKS & GYMS - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds a portion of a Facility Supervisor. The budget reflects applicable merit increases for eligible employees.

Temporary Payroll: This appropriation funds staff for programs, park supervision and winter gym supervisors. The reduction in fiscal year 2027 is related to the realigning of department programs.

Overtime: Labor costs associated with weekend operation, emergency call backs and spring set-ups are included in this account.

Dues & Travel: This appropriation funds required certifications and licenses. Every four (4) years the Playground Safety Certification is required to be renewed.

Contractual Services: This appropriation funds the set-up of the Har-Tru tennis courts at Fernridge Park in the spring as well as other services and vendors such as custodial services at park restrooms. The reduction in fiscal year 2027 is due to the removal of the Har-Tru system at Fern Park

Uniforms & Laundry: In accordance with union contracts, uniforms and safety equipment are provided to staff. The increase in fiscal year 2027 is directly related to historical trends.

Telecommunications: This appropriation funds the cost of cable and internet.

Vehicles & Equipment Expense: This account is used for gasoline for trucks and equipment utilized in park operations.

Maintenance & Repairs: Playground repairs and minor equipment repairs (such as tennis court nets) are funded with this appropriation.

Recreational Supplies: This appropriation is for first aid supplies, arts and crafts supplies, and sports equipment for programs.

Transportation (previously Town Assistance): This appropriation was eliminated in fiscal year 2026.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Parks & Gyms
(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Park permits issued	8	2	11	18	16
Field uses scheduled (prior calendar year)*	n/a	18,500	18,500	18,500	18,500

* Permit statistics not recorded in online registration software after 2019. An estimate is provided.

OUTDOOR POOLS DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
General Admission	$135,917	$110,000	$104,009	$ 120,000	$ 115,000	4.5%
Memberships	31,535	29,500	14,905	29,000	29,500	
Miscellaneous Charges for Services		2,500			2,500	
Program Registration	34,114	37,000	7,227	35,000	37,000	
TOTAL	**$201,566**	**$179,000**	**$126,141**	**$184,000**	**$ 184,000**	**2.8%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$ 96,495	$ 67,686	$ 31,426	$ 69,696	$ 67,686	
Temporary Payroll	370,880	340,500	283,848	359,000	353,600	3.8%
Overtime	17,177	5,000	8,660	12,277	5,000	
Office Expense	208	500	394	450	500	
Dues and Travel	350	250		250	250	
Contractual Services	101,862	44,000	12,862	12,862	53,922	22.6%
Meals	240			240	240	100.0%
Uniforms & Laundry	1,172	750	330	1,500	1,500	100.0%
Telecommunications	1,937	1,400	449	900	900	-35.7%
Vehicles & Equipment Expense	2,496	1,500	1,584	2,500	3,000	100.0%
Operating Expense – Miscellaneous	23,527	30,000	34,402	40,000	45,000	50.0%
Maintenance & Repairs	8,839	8,000	4,112	9,000	10,000	25.0%
Recreational Supplies	11,827	10,000	3,453	10,000	10,000	
Social Security	13,863	10,972	6,691	9,749	11,982	9.2%
TOTAL	**$650,873**	**$520,558**	**$388,211**	**$528,424**	**$563,580**	**8.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Leisure Services Manager*	0.25	0.25			
Crew Leader*	0.80	0.80	0.80	0.80	0.80
TOTAL	1.05	1.05	0.80	0.80	0.80

* In fiscal year 2026, 25% of the Leisure Services Manager was transferred to the Management division from the Outdoor Pools division.

OUTDOOR POOLS - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: This appropriation funds a portion of a Leisure Services Manager position.

Temporary Payroll: This appropriation covers staff at outdoor pools including Managers, Assistant Managers, Water Safety Instructors, Lifeguards, Swim Team Coaches, and Cashiers. In addition, it funded four seasonal maintenance positions used for setting up the pools, maintaining the pools throughout the season, and providing grounds maintenance and event support. The increase in fiscal year 2027 represents a minimum wage increase.

Overtime: The overtime appropriation is used for set up of the pool facilities and splash pads, as well as maintaining a seven day a week operation throughout the summer season. In addition, these funds are used for emergency pool coverage.

Office Expense: The cost of staff manuals, daily revenue sheets and internet connectivity are funded via this appropriation, as well as minor printing and binding.

Dues & Travel: This appropriation covers the mileage reimbursement for program coordinators, as well as certification courses necessary to maintain licenses for full-time staff.

Contractual Services: This appropriation is for the cost of American Red Cross lifeguard safety programs. In addition, this appropriation funds the contract with Health Fitness to manage outdoor pool operations. In fiscal year 2027, the management contract includes a CPI increase, and the pool locker room cleaning is outsourced.

Meals: This appropriation is based on contractual obligations and may increase or decrease depending on the employees assigned to this division.

Uniforms & Laundry: In accordance with union contracts, uniforms and safety equipment are provided to staff. The fluctuation within this account is directly related to the eligible staff assigned to this division.

Telecommunications: This account funds telephone service at the outdoor pools and Beachland House. The reduction in fiscal year 2027 is due to suspending telephone lines during the off season.

Vehicles & Equipment Expense: The cost of fuel and general maintenance for one pickup truck used for transportation between pool locations is charged to this account. The increase relates to the upkeep and gasoline costs for the division's vehicles.

Operating Expense - Miscellaneous: This account funds seasonal pool chemicals such as chlorine, calcium chloride, stabilizer, etc. in order to ensure that all pools are safe for public use. The $15,000 increase in fiscal year 2027 is related to chemical costs increasing along with additional chemicals for the new Eisenhower pool.

Maintenance & Repairs: This appropriation funds custodial supplies (paper products and cleaning chemicals), light bulbs, keys, minor hardware items, sensors for water monitoring and minor electrical supplies. The increase in fiscal year 2027 is due to rising costs in repairs to equipment. Repairs and maintenance of a larger scale are funded via the Capital Non-Recurring Expenditure Fund.

Recreational Supplies: This appropriation covers all supplies associated with the outdoor pools including first aid and safety equipment, uniforms and supplies.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Outdoor Pools

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of instructional programs	0	274	251	271	277
Number of swim lesson registrations	0	1,776	2,216	2,556	2,133

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027
BUDGET IN BRIEF
LEISURE SERVICES FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Charges for Services	$ 5,958,329	$ 6,255,050	$ 6,141,684	$ 6,569,311
Westmoor Park Contribution	20,000	20,000	20,000	20,000
Miscellaneous Revenue	70,966	67,500	78,034	72,500
Transfer In	50,000	50,000	50,000	50,000
Total Revenues & Other Resources	$ 6,099,295	$ 6,392,550	$6,289,718	$ 6,711,811

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Community Programming	$ 952,827	$ 945,780	$ 953,563	$ 1,039,612
Skating Rink Services	1,299,990	1,204,498	1,313,854	1,234,606
Rockledge Golf Course	1,831,785	1,802,066	2,021,690	2,084,564
Buena Vista Golf Course	175,721	239,276	235,989	248,297
Cornerstone Pool Operations	1,573,946	1,502,327	1,569,574	1,578,852
WH Meeting & Conference Center	26,605	32,173	30,780	35,778
Celebrate West Hartford	155,161	183,288	182,040	188,260
Total Expenditures and Other Uses	$ 6,016,035	$ 5,909,408	$ 6,307,490	$ 6,409,969
CHANGE IN FUND BALANCE	$ 83,260	$ 483,142	($ 17,772)	$ 301,842
7/1 OPERATIONAL BALANCE	($3,895,703)	($3,862,443)	($3,862,443)	($3,930,215)
6/30 OPERATIONAL BALANCE	($3,862,443)	($3,429,301)	($3,930,215)	($3,678,373)
7/1 DEBT SERVICE BALANCE	($ 229,331)	($ 179,331)	($ 179,331)	($ 129,331)
6/30 DEBT SERVICE BALANCE	($ 179,331)	($ 129,331)	($ 129,331)	($ 79,331)
TOTAL 6/30 FUND BALANCE	($4,041,774)	($3,558,632)	($4,059,546)	($3,757,704)

Fund: Leisure Services Enterprise Fund
Department: Leisure Services & Social Services

PURPOSE:
This fund was established to account for all the costs associated with the Town's leisure services programs, which currently include a skating rink, two golf courses, an indoor aquatic facility, a conference center, community programs, and the Town's annual Celebrate! West Hartford event. The purpose of the fund was to isolate the costs and revenues associated with the programs for accounting purposes while granting the program managers greater flexibility to allow them to better respond to customer demands for programs and to increase opportunities to be more entrepreneurial in their program offerings.

LONG TERM STRATEGY:
The Town's strategic plan for Leisure Services recommended a restructuring to align the department in order to focus on two key areas: Civic Engagement and Active & Healthy Lifestyle. Several of the programs subsidized by the General Fund budget were transferred to the General Fund beginning in fiscal year 2009. The intent was to eliminate the annual subsidy to the Leisure Services Fund and enable the department to focus on the operating results of the "self-supporting" leisure programs.

FUND PERFORMANCE:

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Charges for Service	$2,943,000	$4,054,000	$5,138,000	$5,604,000	$5,959,000
Miscellaneous	23,000	48,000	60,000	67,000	71,000
TOTAL REVENUES	**$2,966,000**	**$4,102,000**	**$5,198,000**	**$5,671,000**	**$6,030,000**
Expenses:					
Operational	$3,383,000	$4,945,000	$5,126,000	$5,466,000	$5,970,000
TOTAL EXPENSES	**$3,383,000**	**$4,945,000**	**$5,126,000**	**$5,466,000**	**$5,970,000**
CONTRIBUTED CAPITAL ADJUSTMENT	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
TRANSFERS FROM OTHER FUNDS	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
OPERATING RESULTS	**($347,000)**	**($773,000)**	**$142,000**	**275,000**	**130,000**
FUND BALANCE	**($3,815,000)**	**($4,588,000)**	**($4,446,000)**	**($4,171,000)**	**($4,041,000)**

Fund: Leisure Services Enterprise Fund
Department: Leisure Services & Social Services

REVIEW OF PERFORMANCE:
The Leisure Services Fund has traditionally struggled to achieve an operating profit. In fiscal year 2025, the Fund earned $6,099,295 in operating revenues including a $20,000 contribution from Westmoor Park. In addition, a transfer of $50,000 was made from the Debt Service Fund to reduce the accumulated deficit in the fund related to debt payments on Veterans Memorial Skating Rink. Expenditures totaled $6,016,035, an addition of $83,260 in fund balance, bringing the fund deficit to $4,041,774 at June 30, 2025.

FISCAL YEAR 2026 OPERATING RESULTS:
The adopted budget anticipated a surplus of $483,142 for fiscal year 2026. However, a current estimate indicates a probable loss of $17,772 for the year as programs continue to grow post-pandemic and the delay in the opening of the driving range. Operating results by program are detailed on the next page.

FISCAL YEAR 2027 BUDGET:
The fiscal year 2027 budget estimates revenues of $6,711,811 with expenditures of $6,409,969 resulting in a surplus of $301,842. A transfer from the Debt Service Fund in the amount of $50,000 is anticipated to partially offset the outstanding debt service liability from Fiscal Years 2001-2004. These debt service payments were made on bonds issued to renovate Veterans Memorial Skating Rink. It is not the Town's practice to charge debt service to individual operating divisions, nor was the operating revenue earned by the Leisure Services Fund sufficient to cover these expenditures.

Town of West Hartford
Leisure Services Fund
Operating Results by Facility

	Actual 2024-2025	Adopted 2025-2026	Estimated 2025-2026	Adopted 2026-2027
Community Programming				
Revenue	$ 1,167,871	$ 1,057,740	$ 1,131,063	$ 1,144,976
Expenditures	952,827	945,780	953,563	1,039,612
Operating Income (Loss)	215,044	111,960	177,500	105,364
Veterans Skating Rink				
Revenue	1,377,217	1,255,900	1,098,935	1,241,935
Expenditures	1,299,990	1,204,498	1,313,854	1,234,606
Operating Income (Loss)	77,227	51,402	(214,919)	7,329
Rockledge Golf Course				
Revenue	1,550,244	2,031,910	1,930,600	2,209,900
Expenditures	1,831,785	1,802,066	2,021,690	2,084,564
Operating Income (Loss)	(281,541)	229,844	(91,090)	125,336
Buena Vista Golf Course				
Revenue	211,392	257,000	262,000	262,000
Expenditures	175,721	239,276	235,989	248,297
Operating Income (Loss)	35,671	17,724	26,011	13,703
Cornerstone Aquatics				
Revenue	1,514,550	1,540,000	1,602,120	1,590,000
Expenditures	1,573,946	1,502,327	1,569,574	1,578,852
Operating Income (Loss)	(59,396)	37,673	32,546	11,148
WHMCC				
Revenue	74,978	60,000	75,000	73,000
Expenditures	26,605	32,173	30,780	35,778
Operating Income (Loss)	48,373	27,827	44,220	37,222
Celebrate! West Hartford				
Revenue	203,043	190,000	190,000	190,000
Expenditures	155,161	183,288	182,040	188,260
Operating Income (Loss)	47,882	6,712	7,960	1,740
Total				
Revenue	**6,099,295**	**6,392,550**	**6,289,718**	**6,711,811**
Expenditures	**6,016,035**	**5,909,408**	**6,307,490**	**6,409,969**
Operating Income (Loss)	**$ 83,260**	**$ 483,142**	**$ (17,772)**	**$ 301,842**

LEISURE SERVICES ENTERPRISE FUND

The Leisure Services Enterprise Fund was established to provide the flexibility needed to maintain, improve and expand services to meet the continuously evolving needs of the community. The fund diminishes Leisure Service reliance on the General Fund, requiring that programs and services become self-supporting on a yearly basis.

BUDGET SUMMARY
DEPARTMENT OF LEISURE SERVICES

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$5,958,329	$6,255,050	$ 3,206,341	$ 6,141,684	$ 6,569,311	5.0%
Westmoor Park Contribution	20,000	20,000		20,000	20,000	
Miscellaneous Revenue	70,966	67,500	16,534	78,034	72,500	7.4%
Transfer In	50,000	50,000		50,000	50,000	
TOTAL	**$6,099,295**	**$6,392,550**	**$3,222,875**	**$6,289,718**	**$6,711,811**	**5.0%**
Expenditures:						
Wages & Salaries	$1,657,138	$1,703,483	$ 897,698	$ 1,738,286	$1,767,351	3.7%
Operating Expense	3,512,192	3,266,643	1,895,848	3,530,933	3,589,826	9.9%
Fringe Benefits	846,705	939,282	457,231	1,038,271	1,052,792	12.1%
TOTAL	**$6,016,035**	**$5,909,408**	**$3,250,777**	**$6,307,490**	**$6,409,969**	**8.5%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-24	2024-25	2025-26	2025-26	2026-27
Director of Leisure Services & Social Services	0.10	0.10	0.10	0.10	0.10
Office Operations Specialist	0.30	0.30	0.30	0.30	0.30
Leisure Services Manager	0.25	0.25	0.25	0.25	0.25
Skating Rink Supervisor	1.00	1.00	1.00	1.00	1.00
Facility Supervisor	0.05	0.05	0.05	0.05	0.05
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
Crew Leader	0.20	0.20	0.20	0.20	0.20
Grounds Maintainer	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
TOTAL	7.90	7.90	7.90	7.90	7.90

The fiscal year 2027 Leisure Services Fund budget increases $500,561, or 8.5% from the prior year. Wages and salaries reflect estimated merit increases for full-time employees. Operating expenses increase $323,183, primarily due to increasing programs, increased utility costs, and shifting credit card fees ($35,500) and software costs (RecDesk - $30,075) from General Fund to Leisure Services Fund.

Fund: Leisure Services Enterprise Fund
Department: Leisure Services & Social Services

SUMMARY OF EXPENDITURES BY PROGRAM

Program	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Community Programming	$952,827	$945,780	$644,704	$ 953,563	$1,039,612	9.9%
Skating Rink Services	1,299,990	1,204,498	700,957	1,313,854	1,234,606	2.5%
Rockledge Golf Course	1,831,785	1,802,066	986,357	2,021,690	2,084,564	15.7%
Buena Vista Golf Course	175,721	239,276	86,862	235,989	248,297	3.8%
Cornerstone Pool Operations	1,573,946	1,502,327	802,316	1,569,574	1,578,852	5.1%
WH Meeting & CC	26,605	32,173	12,531	30,780	35,778	11.2%
Celebrate West Hartford	155,161	183,288	17,050	182,040	188,260	2.7%
TOTAL	**$6,016,035**	**$5,909,408**	**$3,250,777**	**$6,307,490**	**$6,409,969**	**8.5%**

PROGRAM PERFORMANCE MEASURES & INDICATORS

Leisure Services Enterprise Fund

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Total number of instructional programs offered	379	707	1,195	1,372	1,306
Total number of instructional program registrations for all programs	2,162	9,661	15,231	16,944	18,202
Value of subsidized use of recreational facilities	$226,000	$321,459	$356,160	$349,827	$341,786
Public session attendance at Skating Rink	10,565	27,176	25,370	27,618	27,851
Number of golf rounds – Rockledge	47,772	39,086	41,502	37,660	39,607
Number of golf rounds – Buena Vista	18,202	13,961	15,067	13,829	14,635

Fund: Leisure Services Enterprise Fund
Department: Leisure Services & Social Services

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$705,913	$745,461	$323,287	$739,574	$761,126	2.1%
Temporary Payroll	895,726	900,171	544,830	928,754	938,248	4.2%
Overtime	55,121	57,473	29,424	69,580	67,599	17.6%
Education Premium Pay	378	378	157	378	378	
Office Expense	14,999	12,860	7,067	11,850	8,805	-31.5%
Dues and Travel	11,079	11,316	5,379	11,957	13,175	16.4%
Advertising	14,917	23,100	6,575	19,970	22,830	-1.2%
Professional Services	161,769	167,012	76,939	186,412	190,910	14.3%
Contractual Services	1,786,018	1,714,700	1,082,425	1,910,360	1,941,320	13.2%
Office Equipment	3,670	6,150	381	6,150	6,150	
Meals	360	150		1,250	150	
Uniforms & Laundry	7,313	6,250	2,009	6,250	6,350	1.6%
General Contributions	812	500		1,000	1,000	100.0%
Information Technology	7,892	7,617	2,321	8,372	39,361	416.8%
Utilities	584,335	528,873	266,621	524,823	529,987	0.2%
Telecommunications	6,751	5,340	3,997	4,490	2,120	-60.3%
Vehicles & Equipment Expense	34,444	39,600	18,515	36,500	29,600	-25.3%
Operating Expense – Misc.	384,631	248,215	186,588	260,215	250,215	0.8%
Depreciation	-10	5,655	3,339	8,995	7,130	26.1%
Merchandise for Resale	41,248	37,000	22,008	30,000	37,000	
Maintenance & Repairs	237,158	223,375	93,412	278,553	223,375	
Recreational Supplies	45,004	51,700	53,255	67,783	78,430	51.7%
Special Events	43,702	45,150	2,438	22,950	23,640	-47.6%
Transportation	6,292	11,000	7,650	10,000	11,000	
Rental/Leases	119,808	121,080	54,929	123,053	167,278	38.2%
Social Security	75,140	74,916	36,629	79,218	77,304	3.2%
Pension	281,954	288,682	96,997	288,682	309,968	7.4%
Risk Management Expense	489,611	552,522	276,261	552,522	629,355	13.9%
Transfer Out			47,344	94,687		
Contingency		23,162		23,162	36,165	56.1%
TOTAL	**$6,016,035**	**$5,909,408**	**$3,250,777**	**$6,307,490**	**$6,409,969**	**8.5%**

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Community Development Block Grant	$ 928,185	$ 678,969	$ 955,562	$ 667,021
CDBG – Coronavirus (CV) Funds	90,370		9,541	
Total Revenues & Other Resources	$1,018,555	$ 678,969	$ 965,103	$ 667,021

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Housing Rehabilitation Services	$ 135,524	$ 158,311	$ 165,027	$ 243,441
Public Service	105,064	112,356	135,139	147,591
Public Facility Improvements	519,649	271,369	521,620	120,094
CDBG Administration	167,947	136,933	133,776	155,895
CDBG – Coronavirus (CV) Funds	90,371		9,541	
Total Expenditures & Other Uses	$1,018,555	$ 678,969	$ 965,103	$ 667,021
CHANGE IN FUND BALANCE	$	$	$	$
BEGINNING BALANCE	$	$	$	$
ENDING BALANCE	$	$	$	$

Fund: Community Development Block Grant Fund
Department: Leisure Services & Social Services

PURPOSE
Two segregated funds account for Federal grant revenues from the US Department of Housing and Urban Development (HUD). A budget is adopted each year for the current year grant authorization. Guidelines from HUD place limits on the amount of funding each year that can be used for administration, social service and local option programs and restrict the utilization of funds to low and moderate income beneficiaries.

LONG-TERM STRATEGY
The Town provides Housing Services and Public Services through this fund. Leisure Services and Social Services Department is responsible for both Housing Services and Public Services. The Town will continue to appropriate its annual grant authorization to fund these services.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Intergovernmental	$911,000	$1,221,000	$1,543,000	$1,454,000	$1,018,000
TOTAL REVENUES	**$911,000**	**$1,221,000**	**$1,543,000**	**$1,454,000**	**$1,018,000**
Expenditures:					
Grant Activities	$911,000	$1,221,000	$1,543,000	$1,454,000	$1,018,000
TOTAL EXPENDITURES	**$911,000**	**$1,221,000**	**$1,543,000**	**$1,454,000**	**$1,018,000**
OPERATING RESULTS	**--**	**--**	**--**	**--**	**--**
FUND BALANCE	**--**	**--**	**--**	**--**	**--**

CDBG HOUSING REHAB FUND BALANCE	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**

COMBINED FUND BALANCE	**$ --**	**$ --**	**$ --**	**$ --**	**$ --**

Fund: Community Development Block Grant Fund
Department: Leisure Services & Social Services

REVIEW OF PERFORMANCE

The Community Development Block Grant Fund is a formula grant from the Federal government that supports eligible public service activities, housing rehabilitation projects and other construction. While two separate funds are utilized to segregate these activities, the source of funding is one Federal grant from HUD. The CDBG Housing Rehabilitation Fund is used to account for grants and loans made to eligible homeowners as well as loan repayments. In order to accurately present fund balance, both funds must be combined and viewed as one. A fiscal year may end with a negative balance only because the drawdown from HUD lags expenditures. Expenditures are shown on a budgetary basis and include end of year encumbrances.

FISCAL YEAR 2026 OPERATING RESULTS

The current year budget is projected to be fully expended. This could fluctuate depending upon actual expenditures and grant reimbursements received prior to the close of the fiscal year. Any remaining balance will be carried over through a budgetary amendment.

FISCAL YEAR 2027 BUDGET

The total grant entitlement award for fiscal year 2027 is $987,021 ($667,021 allocated for CDBG and $320,000 allocated for CDBG-Housing Rehabilitation). Beginning in fiscal year 2020, responsibility for CDBG grant activities is centralized in the department of Leisure and Social Services. Allocation of grant funds between program activities is detailed below.

Community Block Grant Entitlement

Fund	Program	FY 2027 Adopted
CDBG	Housing Rehabilitation Services	$ 243,441
CDBG	Public Service	147,591
CDBG	Public Facility Improvements	120,094
CDBG	CDBG Administration	155,895
CDBG Housing Rehab	Housing Rehabilitation Grants / Loans	320,000
	TOTAL	$ 987,021

Fund: Community Development Block Grant Fund
Department: Leisure Services & Social Services

SUMMARY OF EXPENDITURES BY PROGRAM

Program	Actual 2024-25	Adopted 2025-26	Actual* 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Housing Rehabilitation Services	$135,524	$158,311	$ 62,473	$ 165,027	$243,441	53.8%
Public Service	105,064	112,356	48,481	135,139	147,591	31.4%
Public Facility Improvements	519,649	271,369	44,945	521,620	120,094	-55.7%
CDGB Administration	167,947	136,933	56,211	133,776	155,895	13.8%
CDBG-CV Funds	90,371			9,541		
TOTAL	**$1,018,555**	**$678,969**	**$212,110**	**$965,103**	**$667,021**	**-1.8%**

*Note: No drawdown has occurred at time of publication due to Federal shutdown and issues with Federal portal (IDIS)

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$152,001	$155,628	$68,936	$169,457	$ 218,661	40.5%
Temporary Payroll	82,128	69,950	31,024	67,177	24,000	-65.7%
Office Expense	1,793	2,450	670	1,380	1,450	-40.8%
Dues and Travel	16	150				-100.0%
Training		600	60	60	100	-83.3%
Advertising	640	1,900	133	950	950	-50.0%
Professional Services	40,220		1,100	1,117		
Contractual Services	50,564	50,350	18,080	49,000	50,000	-0.7%
General Contributions	7,000	7,000		32,000	20,000	100.0%
Utilities	3,500	3,891	1,848	4,335	4,263	9.6%
Telecommunications	146	150	86	200	100	-33.3%
Vehicle & Equipment Maintenance		850			850	
Operating Expense	40,000			9,541		
Maintenance & Repairs	2,506	4,690	810	2,870	5,600	19.4%
Special Events	60	200		100	200	
Rental/Leases	4,225	4,225	4,225	4,225	4,225	
Social Security	12,550	12,505	5,568	12,437	16,737	33.8%
Pension	47,084	47,482	23,741	47,482	77,336	62.9%
Risk Management Expense	20,194	21,769	10,884	21,769	92,818	100.0%
Contingency (Wage Settlements)		3,810		3,810	9,637	100.0%
Transfer Out	553,928	291,369	44,945	537,193	140,094	-51.9%
TOTAL	**$1,018,555**	**$678,969**	**$212,110**	**$965,103**	**$667,021**	**-1.8%**

Fund: Community Development Block Grant Fund
Department: Leisure Services & Social Services

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**
Director of Leisure Services & Social Services	0.05	0.05	0.05	0.05	0.05
Community Partnership Manager*	0.55	0.25	0.25	0.25	0.25
Community Programs (CDBG) Coordinator	1.00	1.00	1.00	1.00	1.00
CDBG Program Specialist**	___	___	___	1.00	1.00
TOTAL	1.60	1.30	1.30	2.30	2.30

* In fiscal year 2025, a portion of the Community Partnership Manager was reallocated to General Fund from CDBG Fund.
** In fiscal year 2026, the Program Specialist position was added, primarily to support the Housing Rehabilitation Program.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

CDBG – HOUSING REHABILITATION FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Community Development Block Grant	$ 320,000	$ 270,000	$ 270,000	$ 270,000
Loan/Grant Repayments	152,566	33,000	75,100	33,000
Interest Income	32,255	16,600	20,000	16,600
Miscellaneous	520	400	500	400
Total Revenues & Other Resources	$ 505,341	$ 320,000	$ 365,600	$ 320,000

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Housing Rehabilitation Activities	$ 505,341	$ 320,000	$ 365,600	$ 320,000
Total Expenditures & Other Uses	$ 505,341	$ 320,000	$ 365,600	$ 320,000
CHANGE IN FUND BALANCE	$	$	$	$
BEGINNING BALANCE	$	$	$	$
ENDING BALANCE	$	$	$	$

Fund: CDBG – Housing Rehabilitation Fund
Department: Leisure Services & Social Services

PURPOSE
The CDBG Housing Rehabilitation Fund is one of two funds that receive Federal grant monies from the U.S. Department of Housing and Urban Development. Through this fund, grants and loans are made to eligible homeowners and loan repayments are recorded.

LONG-TERM STRATEGY
The fund will continue to offer loans and grants to eligible homeowners to the extent that Federal grant monies from Housing and Urban Development and loan repayment funds are available.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Intergovernmental	$	$	$201,940	$320,000	$320,000
Loan/Grant Repayments	115,073	201,957	79,500	138,392	152,566
Interest	39,339	62,496	24,000	44,636	32,255
Miscellaneous	270	430	340	520	520
TOTAL REVENUES	**$154,682**	**$264,883**	**$305,780**	**$503,548**	**$505,341**
Expenditures:					
Grant Activities	$154,682	$264,883	$305,780	$503,548	$505,341
TOTAL EXPENDITURES	**$154,682**	**$264,883**	**$305,780**	**$503,548**	**$505,341**
OPERATING RESULTS	**--**	**--**	**--**	**--**	**--**
FUND BALANCE	**--**	**--**	**--**	**--**	**--**

FISCAL YEAR 2026 OPERATING RESULTS
The CDBG entitlement grant and repayments are projected to be fully expended in fiscal year 2026. This could fluctuate depending upon actual expenditures and grant reimbursements received prior to the close of the fiscal year.

FISCAL YEAR 2027 BUDGET
The total expected grant amount to be used for housing rehabilitation for fiscal year 2027 is $320,000. These funds, as well as any carryover funds and loan repayments, will be used for loans and grants to low-income residents.

Fund: CDBG – Housing Rehabilitation Fund
Department: Leisure Services & Social Services

PROGRAM PERFORMANCE MEASURES & INDICATORS

CDBG – Housing Rehabilitation Fund

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of Under 65 Housing Rehabilitation Projects	2	2	3	7	22
Number of Elderly Assistance Projects	2	4	8	12	11
Total Number of Housing Rehabilitation Projects	4	6	11	19	33
Number of Applications Approved	3	11	13	20	22
Number of Applications Denied/Withdrawn	3	0	3	5	11
Number of Inquiries	27	33	40	57	33
Number of Projects Completed	4	6	13	19	22
Under 65 Housing Rehabilitation Dollars Spent	$17,255	$42,725	$70,825	$109,513	$213,009
Elderly Assistance Dollars Spent	$56,734	$64,529	$170,904	$256,358	$205,335
Warranty Dollars Spent	$0	$0	$0	$0	$13,650
Total Dollars Spent	$73,989	$107,254	$241,729	$365,871	$431,994
Number of Full Time Positions	1	1	1	1	1
Average Cost Per Housing Rehabilitation Project	$18,497	$17,876	$23,608	$15,645	$9,682
Average Cost Per Elderly Assistance Program Project	$24,712	$16,132	$21,363	$21,363	$18,669

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

STATE HOUSING AND COMMUNITY DEVELOPMENT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Interest Income	$ 23	$ 15	$ 17	$ 15
Total Revenues & Other Resources	$ 23	$ 15	$ 17	$ 15

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Transfer Out	$	$	$	$
Total Expenditures & Other Uses	$	$	$	$
CHANGE IN FUND BALANCE	$ 23	$ 15	$ 17	$ 15
BEGINNING BALANCE	$ 596	$ 619	$ 619	$ 636
ENDING BALANCE	$ 619	$ 634	$ 636	$ 651

Fund: State Housing and Community Development Fund
Department: Leisure Services & Social Services

PURPOSE
This fund was created to meet state requirements to account for housing rehabilitation and development programs.

LONG-TERM STRATEGY
The State Housing and Community Development Fund will continue to receive loan repayments and fund services as fund balance permits.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Interest on Investment	$ 1	$ 1	$ 20	$ 25	$ 23
Loan/Grant Repayments					
TOTAL REVENUES	**$ 1**	**$ 1**	**$ 20**	**$ 25**	**$ 23**
TRANSFERS TO OTHER FUNDS					
OPERATING RESULTS	**$ 1**	**$ 1**	**$ 20**	**$ 25**	**$ 23**
FUND BALANCE	**$ 550**	**$ 551**	**$ 571**	**$ 596**	**$ 619**

REVIEW OF PERFORMANCE
The fund balance in the State Housing and Community Development Fund has varied based upon grant repayments and transfers to the General Fund to offset the cost of Social Services programs.

FISCAL YEAR 2026 OPERATING RESULTS
The projected interest earnings for fiscal year 2026 is $17 with a fund balance of $636.

FISCAL YEAR 2027 BUDGET
The budget for fiscal year 2027 assumes $15 in interest earnings and no budgeted revenue for loan/grant repayments, as such payments will come solely from clients who sell their homes and pay-off their loans.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

WESTMOOR PARK FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Charges for Services	$ 441,442	$ 480,286	$ 487,300	$ 492,300
Trust Income	417,669	360,000	475,000	475,000
Interest Income	11,411	15,000	15,000	15,000
Miscellaneous Revenue	31,884	20,000	20,000	20,000
Total Revenues & Other Resources	$ 902,406	$ 875,286	$ 997,300	$ 1,002,300

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Park Operations	$ 557,662	$ 530,455	$ 522,682	$ 532,049
Park Programs	156,049	209,582	212,587	264,456
Park Summer Camp	160,789	144,120	136,895	126,368
Total Expenditures & Other Uses	$ 874,500	$ 884,157	$ 872,164	$ 922,873
CHANGE IN FUND BALANCE	$ 27,906	($ 8,871)	$ 125,136	$ 79,427
BEGINNING BALANCE	$ 280,030	$ 307,936	$ 307,936	$ 433,072
ENDING BALANCE	$ 307,936	$ 299,065	$ 433,072	$ 512,499

Fund: Westmoor Park Fund
Department: Leisure Services & Social Services

PURPOSE

A budgeted fund accounts for income received from program revenue and the Hunter Trust Fund, as well as expenditures necessary to operate and maintain Westmoor Park, an environmental park located in West Hartford. The Fund pays for all operating expenses, maintenance costs and capital improvement costs associated with the facility. Revenue is received from the Hunter Trust Fund, program revenues and donations, as well as interest income on fund balance.

LONG-TERM STRATEGY

The financial goal of the Fund is to cover all operating expenses with revenues and to utilize fund balance for capital investments. In this way, the operations of Westmoor Park are self-sufficient and do not rely on the General Fund.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Charges for Services	$365,000	$364,000	$387,000	$425,000	$441,000
Interest Income	1,000	1,000	17,000	20,000	12,000
Trust Income	345,000	454,000	427,000	310,000	418,000
Miscellaneous Revenue	23,000	16,000	15,000	23,000	32,000
TOTAL REVENUES	**$734,000**	**$835,000**	**$846,000**	**$778,000**	**$903,000**
Expenditures:					
Operational	$695,000	$787,000	$738,000	$762,000	$826,000
TOTAL EXPENDITURES	**$695,000**	**$787,000**	**$738,000**	**$762,000**	**$826,000**
TRANSFERS TO OTHER FUNDS	**--**	**--**	**($ 57,000)**	**($178,000)**	**($ 49,000)**
OPERATING RESULTS	**$ 39,000**	**$ 48,000**	**$ 51,000**	**($162,000)**	**$ 28,000**
FUND BALANCE	**$343,000**	**$391,000**	**$442,000**	**$280,000**	**$308,000**

Fund: Westmoor Park Fund
Department: Leisure Services & Social Services

REVIEW OF PERFORMANCE

For the past several years, the fund has successfully met its goal of earning revenues sufficient to cover all operating expenses (excluding capital outlay). In fiscal year 2025 the fund achieved an operating surplus, prior to transfers to other funds. Fund balance at June 30, 2025 was $307,936.

FISCAL YEAR 2026 OPERATING RESULTS

The fund is expected to generate revenues of $997,300 with corresponding expenditures of $872,164, resulting in an increase to fund balance of $125,136. Fund balance at June 30, 2026 will be approximately $433,072.

FISCAL YEAR 2027 BUDGET

The fiscal year 2027 budget anticipates revenues of $1,002,300 with corresponding expenditures of $922,873, resulting in an increase of $79,427. This may vary depending upon trust income generated by the Hunter Trusts.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Westmoor Park Fund

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Number of instructional programs	169	473	545	520	494
Number of instructional program registrations	2,656	7,698	8,997	9,764	11,560
Number of Group tours/ birthday parties	18	53	120	118	144
Program attendance-public classes/services	2,357	3,211	2,952	3,719	3,548
Program attendance-groups attending	299	5,613	6,397	6,475	8,471

WESTMOOR PARK FUND

MISSION

The mission of Westmoor Park is to promote, through interpretive programs, the acquisition of knowledge, attitudes, and a lifelong commitment to stewardship of the environment. In addition, it is expected that operating and capital costs will be paid by revenues from the Hunter Trust, Westmoor Park Fund and program fees.

BUDGET SUMMARY
DEPARTMENT OF LEISURE SERVICES

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$441,442	$480,286	$119,621	$ 487,300	$ 492,300	2.5%
Trust Income	417,669	360,000	296,621	475,000	475,000	31.9%
Interest Income	11,411	15,000	5,480	15,000	15,000	
Miscellaneous Revenue	31,884	20,000	11,985	20,000	20,000	
TOTAL	**$902,406**	**$875,286**	**$433,707**	**$ 997,300**	**$1,002,300**	**14.5%**
Expenditures:						
Wages & Salaries	$460,862	$487,829	$263,036	$ 454,395	$ 484,539	-0.7%
Operating Expense	149,846	135,136	86,526	142,261	144,889	7.2%
Fringe Benefits	263,792	261,192	112,749	275,508	293,445	12.3%
TOTAL	**$874,500**	**$884,157**	**$462,311**	**$ 872,164**	**$ 922,873**	**4.4%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**
Park Naturalist	1.0	1.0	1.0	1.0	1.0
Assistant Park Naturalist	1.0	1.0	1.0	1.0	1.0
Parks and Facility Supervisor	0.1	0.1	0.1	0.1	0.1
TOTAL	2.1	2.1	2.1	2.1	2.1

BUDGET & PROGRAM HIGHLIGHTS

The fiscal year 2027 Westmoor Park Fund budget reflects revenue of $1,002,300 with corresponding expenditures totaling $922,873. In total, expenditures increase $38,716 or 4.4% primarily due to minimum wage increase, increased cost for supplies, as well as increased Pension and Risk expense. In addition, a contingency for contractual wage settlements on unsettled contracts is included.

Hunter Trust Income

The Hunter Trust Fund provides approximately half of this fund's annual operational revenue, and funds facility maintenance and improvements. Based on the terms of the trust fund, 50% of the annual interest earned in the Hunter Trust (which is managed by Bank of America) goes to the Westmoor Park Fund. In fiscal year 2027, this amount is estimated to be $475,000. In accordance with the Hunter Trust, if revenues exceed annual operating costs, the surplus remains in the Westmoor Park Fund.

Fund: Westmoor Park Fund
Department: Leisure Services & Social Services

SUMMARY OF EXPENDITURES

Expenditures	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$189,795	$187,529	$ 83,846	$ 174,974	$ 185,839	-0.9%
Temporary Payroll	270,291	299,000	178,818	278,446	297,600	-0.5%
Overtime	776	1,300	372	975	1,100	-15.4%
Office Expense	2,456	3,400	1,792	3,040	3,700	8.8%
Dues and Travel	305	400		200	320	-20.0%
Training	630	650	630	630	650	
Advertising	75	1,200		125	125	-89.6%
Professional Services	10,329	8,000	9,684	11,000	12,000	50.0%
Contractual Services	17,778	13,600	9,931	20,290	19,100	40.4%
Office/Minor Equipment	1,201	1,000		1,000	1,000	
Utilities	26,053	23,986	12,480	23,986	25,394	5.9%
Telecommunications	600	500	191	390	500	
Vehicles & Equipment Expense	2,559	2,700	1,382	2,600	2,700	
Operating Expense – Miscellaneous	2,198	2,000	847	1,500	1,500	-25.0%
Merchandise for Resale		200			100	-50.0%
Maintenance & Repairs	49,914	46,500	25,135	47,800	48,500	4.3%
Miscellaneous Supplies	16,079	13,000	7,098	11,700	11,300	-13.1%
Program Expenses	19,669	18,000	17,356	18,000	18,000	
Social Security	17,887	19,190	8,934	17,446	18,450	-3.9%
Pension	72,473	74,542	25,046	74,542	79,070	6.1%
Risk Management Expense	124,387	133,089	66,544	133,089	147,127	10.5%
Contingency		5,981		5,981	16,565	177.0%
Transfers Out	49,045	28,390	12,225	44,450	32,233	13.5%
Total Department	**$874,500**	**$884,157**	**$462,311**	**$872,164**	**$922,873**	**4.4%**

DEPARTMENT: LEISURE SERVICES & SOCIAL SERVICES

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
GENERAL FUND					
Director of Leisure Services & Social Services	0.85	0.85	0.85	0.85	0.85
Assistant Director of Social Services	1.00	1.00	1.00	1.00	1.00
Office Operations Specialist	0.70	0.70	0.70	0.70	0.70
Social Services Manager	1.00	1.00	1.00	1.00	1.00
Social Worker	3.00	3.00	3.00	3.00	3.00
Leisure Services Manager	0.75	0.75	0.75	0.75	0.75
Facility Supervisor	2.85	2.85	2.85	2.85	2.85
Program Supervisor					
Recreation Specialist	2.00	2.00	2.00	2.00	2.00
Crew Leader	0.80	0.80	0.80	0.80	0.80
Grounds Maintainer					
Senior Staff Assistant	2.00	2.00	2.00	2.00	2.00
Community Partnerships Manager	0.45	0.75	0.75	0.75	0.75
TOTAL GENERAL FUND	15.40	15.70	15.70	15.70	15.70
LEISURE SERVICES FUND					
Director of Leisure Services & Social Services	0.10	0.10	0.10	0.10	0.10
Office Operations Specialist	0.30	0.30	0.30	0.30	0.30
Leisure Services Manager	0.25	0.25	0.25	0.25	0.25
Skating Rink Supervisor	1.00	1.00	1.00	1.00	1.00
Facility Supervisor	0.05	0.05	0.05	0.05	0.05
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
Crew Leader	0.20	0.20	0.20	0.20	0.20
Grounds Maintainer	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
TOTAL LEISURE SERVICES FUND	7.90	7.90	7.90	7.90	7.90

DEPARTMENT: LEISURE SERVICES & SOCIAL SERVICES (continued)

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG)					
Director of Leisure Services & Social Services	0.05	0.05	0.05	0.05	0.05
Community Partnerships Manager	0.55	0.25	0.25	0.25	0.25
Community Programs (CDBG) Coordinator	1.00	1.00	1.00	1.00	1.00
CDBG Program Specialist	—	—	—	1.00	1.00
TOTAL CDBG FUND	1.60	1.30	1.30	2.30	2.30
WESTMOOR PARK FUND					
Park Naturalist	1.00	1.00	1.00	1.00	1.00
Assistant Park Naturalist	1.00	1.00	1.00	1.00	1.00
Facility Supervisor	0.10	0.10	0.10	0.10	0.10
TOTAL WESTMOOR PARK FUND	2.10	2.10	2.10	2.10	2.10
TOTAL LEISURE SERVICES & SOCIAL SERVICES DEPARTMENT	27.00	27.00	27.00	28.00	28.00

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DEPARTMENT OF LIBRARY SERVICES

MISSION

Welcoming all, the West Hartford Public Library brings people, information, resources, and ideas together to enrich lives and strengthen our diverse community.

HIGHLIGHTS & ACCOMPLISHMENTS

- ✓ Through expanded efforts to promote the library and respond to user interests, we increased library cardholders by 10%, digital content usage by 11%, and are ranked #1 among all public libraries in Connecticut for circulation of physical materials.
- ✓ Completed year two of our four-year strategic plan, including: created a study room in Bishops Corner to provide a free and private space for individuals or small groups, implemented program evaluations to gain a better understanding of patron interests and needs, upgraded our heavily used meeting room with new furniture and assistive listening system, and instituted performance evaluations for all full and part time staff.
- ✓ Hosted third annual BookWyrm Fest with over 2,200 attendees of all ages (over 1,000 person increase from last year) who participated in scavenger hunts and role playing, attended panels, played games, experimented with technology, and made connections with other community members.
- ✓ Helped lead the design and worked on internal planning for the new Community Center, Senior Center, and Library building that will be a facility that supports our diverse community now and for generations to come.

FISCAL YEAR 2027 GOALS & OBJECTIVES

- ❖ Implement expanded public service hours to better serve the access needs of our diverse community.
- ❖ Implement year three of our Strategic Plan, focusing on enhancing our physical spaces to be more welcoming to all library users, increasing our contributions toward the Town's Sustainable CT certification, and identify more ways to support the digital access and digital literacy needs of our community.
- ❖ Help finalize the design and continue to work on internal planning for the new Community Center, Senior Center, and Library building.

DEPARTMENT OF LIBRARY SERVICES

BUDGET SUMMARY

Revenues:	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Charges for Services	$12,398	$14,000	$ 6,119	$12,000	$13,000	-7.1%
Fines & Forfeitures	5,692	5,000	2,526	5,653	5,000	
TOTAL	**$18,090**	**$19,000**	**$ 8,645**	**$17,653**	**$18,000**	**-5.3%**
Expenditures:						
Wages & Salaries	$3,102,402	$3,188,238	$1,419,168	$3,104,593	$3,263,262	2.4%
Operating Expense	653,577	663,312	375,642	669,316	669,640	1.0%
Social Security	215,831	238,725	98,428	230,722	243,900	2.2%
TOTAL	**$3,971,810**	**$4,090,275**	**$1,893,238**	**$4,004,631**	**$4,176,802**	**2.1%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-2027**
General Fund	24	24	24	24	24

BUDGET & PROGRAM HIGHLIGHTS

With locations in each of the Town's three primary business centers, the West Hartford Public Library creates multifaceted opportunities for learning and connecting in-person and online. The libraries support, on average, over 7,800 library service interactions each day. The West Hartford Public Library serves the community through access to current and popular collections, research assistance, and programs for every age. Residents enjoy computer access, digital collections, current event and book discussions, conversation groups for speakers of other languages, technology assistance, and a wide variety of online learning opportunities.

The budget for fiscal year 2027 reflects an increase of $86,527 or 2.1%. Wages and salaries increase $75,024 or 2.4% primarily due to merit increases for eligible employees and minimum wage increases for temporary and part-time employees. Operating expenses increase slightly, primarily related to software increases. Social security is adjusted in accordance with wage changes and participation in the social security alternative program.

ADMINISTRATIVE SERVICES DIVISION

SUMMARY OF REVENUES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Copies	$12,398	$14,000	$ 6,119	$ 12,000	$ 13,000	-7.1%
Library Fines	5,692	5,000	2,526	5,653	5,000	
TOTAL	**$18,090**	**$19,000**	**$ 8,645**	**$ 17,653**	**$18,000**	**-5.3%**

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$809,091	$815,802	$366,235	$803,956	$830,279	1.8%
Temporary Payroll	267,153	291,535	121,813	266,739	300,250	3.0%
Overtime	560	1,860				-100.0%
Education Premium Pay	4,740	4,740	1,975	4,740	4,740	
Office Expense	57,081	55,700	27,846	53,611	59,900	7.5%
Dues and Travel	5,593	6,047	2,330	5,129	6,400	5.8%
Professional Services	7,191	8,000	3,525	7,500	6,000	-25.0%
Contractual Services	969	1,500	240	617	1,200	-20.0%
Information Technology	117,737	125,000	101,549	117,476	130,250	4.2%
Telecommunications	1,395	3,775	1,540	3,063	3,800	0.7%
ADA Expenditures		500	590	700	1,000	100.0%
Social Security	76,497	83,138	34,260	79,844	84,581	1.7%
TOTAL	**$1,348,007**	**$1,397,597**	**$ 661,903**	**$1,343,375**	**$1,428,400**	**2.2%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Director of Library Services	1	1	1	1	1
Librarian II	3	3	3	3	3
Office Operations Specialist	1	1	1	1	1
Library Specialist	2	2	2	2	2
Library Assistant	1	1	1	1	1
TOTAL	8	8	8	8	8

ADMINISTRATIVE SERVICES - BUDGET AND PROGRAM HIGHLIGHTS

Administrative Services is made up of staff who provide essential services to the library system as a whole: administration, collections services, programs and community outreach, and technology services. All full-time staff members in this division assist with public service on a regular basis.

Regular Payroll: Administrative Services is staffed by eight full-time positions: the Director, Office Operations Specialist, three Librarians II, two Library Specialists and one Library Assistant. Included in the appropriation are merit increases for eligible employees.

Temporary Payroll: Temporary payroll funds part-time catalogers, publicity and program support, and information technology support. In fiscal year 2026 a minimum wage increase is included.

Overtime: This appropriation has been transferred to the Adult Services division to accurately reflect the overtime.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's Degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation covers the cost of office supplies that are shared across the system. Supplies are purchased using discounted pricing through the Town, CT Library Consortium, and State Department of Administrative Services. Ordering is processed centrally in order to maximize discounts and minimize shipping and handling fees. Supplies include envelopes and mailers, copy paper for internal use, toner, stationery, and library specific products. This appropriation also finances the costs associated with printing done by the Board of Education's print shop including forms such as library card applications, flyers for programs, and other printing that is unique to the Library. The increase in fiscal year 2027 represents a transfer from Professional Services ($2,000) and an increase ($2,200) for additional supply of cards due to an increase in cardholders.

Dues & Travel: The appropriation for dues and travel maintains memberships in library-related organizations and attendance at workshops, such as those sponsored by the State Library and CT Library Association, and for several staff to attend the annual Connecticut and New England Library Association conferences. Workshops aid in skill building, updating understanding of information technologies and their application to Library work. Membership fees have increased in fiscal year 2027.

Professional Services: This appropriation is used for hiring presenters for programs open to the public as well as staff training. Occasionally, funding is used to bring workshop presentations, webinars, and other training opportunities to the library, enabling the library to provide in-house training for the entire staff at one time. It has also been used to hire consultants to help with planning, updating of technology, etc., in cases where that capacity does not exist on staff. This primarily funds presentations to the public, programs for all ages from preschoolers through seniors, including author talks, discussions of local theater and art exhibits, puppetry and science programs for children, writing contests for teens, film series, and lectures on topics of interest. Fiscal year 2027 decreases with a transfer to Office Expense of $2,000.

Contractual Services: This appropriation is for banking service fees related to credit card revenues. In fiscal year 2027, the decrease is directly linked to usage of credit cards.

Information Technology: This appropriation covers costs of software and platforms for a variety of Library operations such as the integrated library system (ILS) for cataloging and circulation of materials, access to the national interlibrary loan and catalog system, online library calendar, and employee scheduling software. In fiscal year 2027, the increase is due to a software increase ($3,000), and the annual assessment for consortium membership increased ($2,250).

Telecommunications: This funds desktop telephone services and faxes at the Library's three locations, for maintenance, long distance calls and circuits. A CPI is included in this appropriation for fiscal year 2027.

ADA Expenditures: This appropriation is to fund sign language interpretation or similar services as requested under ADA. The increase of $500 in fiscal year 2027 is to accommodate public programs.

Social Security: This appropriation is for required Federal payments based upon actual wages paid and is adjusted based upon wage and salary modifications.

PROGRAM PERFORMANCE MEASURES & INDICATORS

Library Services – Administrative Services

(Fiscal Year)

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Library Customer Services:					
Library Visitors	56,124	185,754	250,939	303,840	325,605
Curbside and Locker Pickups	28,380	2,094	2,750	2,757	2,848
Library Website Visitors	229,379	257,056	297,228	427,373	314,755
Program Attendance	7,281	14,674	17,094	18,574	19,974
Preschool Literacy Program Attendance	1,124	4,930	6,498	5,849	7,552
Card Holders	26,383	20,922	21,283	22,703	25,037
Social Media Followers	12,960	13,365	13,844	14,330	15,025
Newsletter Views	220,029	295,181	361,557	577,094	521,775
Number of Print Book & Media Loans	304,655	500,660	544,732	567,389	553,431
Number of Electronic Book & Media Loans	131,616	137,679	155,567	195,578	218,420
Loans per Capita	7.0	10.0	10.9	12.0	12.1
Reference Inquiries	52,328	64,547	59,846	61,321	57,779
Electronic Information Retrievals	427,057	445,289	342,956	282,194	379,806
Wireless (WIFI) Usage Sessions	23,492	45,080	54,004	57,997	52,511
Number of Computer Sessions	4,041	17,340	23,002	23,425	23,338

ADULT SERVICES DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$518,987	$534,321	$ 238,398	$525,571	$547,157	2.4%
Temporary Payroll	214,893	231,456	101,879	216,391	238,341	3.0%
Overtime	6,846	3,930		2,000	5,790	47.3%
Education Premium Pay	2,520	2,520	1,050	2,520	2,520	
Office Expense	1,294	1,500	332	1,150	900	-40.0%
Library Materials	299,097	285,215	154,265	311,500	285,640	0.1%
Social Security	51,711	57,736	23,781	55,243	59,278	2.7%
TOTAL	**$1,095,348**	**$1,116,678**	**$ 519,705**	**$1,114,375**	**$1,139,626**	**2.1%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Librarian III	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian I	2	2	2	2	2
Library Assistant	2	2	2	2	2
TOTAL	6	6	6	6	6

ADULT SERVICES – BUDGET AND PROGRAM HIGHLIGHTS

The Adult Services staff consists of reference librarians and circulation staff delivering a variety of programs and services while maintaining a high level of consistent customer service for all library users. Full-time staff operate from a “home-base” at one of the three libraries, but cover service points in each library location as needed, providing reference and information services, curating physical and electronic collections, and developing and leading programs on a wide variety of topics.

Regular Payroll: The Adult Services Division is staffed by six full-time positions based out of the Noah Webster Library. The appropriation reflects merit increases for eligible employees.

Temporary Payroll: To cover customer services during all open hours, an allocation is made for clerical and professional staff to cover public service desks at the Noah Webster Library when full-time staff are assigned to other locations or activities. In fiscal year 2027, a minimum wage increase is included.

Overtime (Sunday Hours): This appropriation is to pay wages for full-time staff who volunteer to work Sunday hours in addition to their normal work week. By contract, professional staff are paid their normal hourly rate plus a differential of $100 per Sunday. Clerical Staff are paid time and a half for Sunday hours. Two full-time staff members are used on Sundays, rather than rely solely on part-time employees. Fiscal year 2027 includes a transfer from Administration OT ($1,860) to accurately reflect the overtime.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation covers the cost of supplies required for circulation services. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Library Materials: This appropriation is for the purchase of library materials in all formats for the adult collection at the Noah Webster Library. It includes books, periodicals and newspapers, large-type materials, music CDs, audio books (including books on CD, and digital audio books) and movies in DVD and Blu-Ray format. The Library builds as broad a collection of materials as possible, adhering to a collection development policy approved by the Library Board. Most items are ordered with negotiated discounts for library purchases; titles are discounted up to 46.5% off the list price and are shipped to the library at no cost. Also included are e-book, e-serials and e-audio collections for adults and the online research resources available 24/7 to West Hartford residents. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

FAXON BRANCH LIBRARY

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$ 271,503	$273,575	$123,597	$271,903	$278,412	1.8%
Temporary Payroll	67,190	75,111	31,012	64,280	77,350	3.0%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	1,512	1,500	782	1,400	1,300	-13.3%
Library Materials	36,367	46,100	24,613	40,000	45,900	-0.4%
Social Security	23,605	26,162	10,638	25,080	26,557	1.5%
TOTAL	**$401,437**	**$423,708**	**$191,167**	**$403,923**	**$430,779**	**1.7%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Librarian II	1	1	1	1	1
Librarian I	1	1	1	1	1
Library Specialist*				1	1
Library Assistant	1	1	1		
TOTAL	3	3	3	3	3

* During fiscal year 2026, the Library Assistant position was reclassified to a Library Specialist.

FAXON BRANCH LIBRARY – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Faxon Library, located in the Elmwood neighborhood, is staffed by three full-time positions: a Community Engagement Librarian II, a Librarian I who provides outreach programming to students in the West Hartford pre-school and elementary schools in addition to general reference services to all ages, and a Circulation Library Specialist, which was reclassified during fiscal year 2026 from a Library Assistant. For both branch libraries, branch operations are overseen by a Librarian III who spends 14-16 hours per week in each location. The budget includes merit increases for eligible employees.

Temporary Payroll: This allocation covers professional, clerical and page positions who provide direct customer service.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation covers the cost of office and library supplies that are needed at each branch location. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Library Materials: This appropriation is for the purchase of library materials for all age-groups in all physical formats: books, audio-recordings, magazines, and DVDs. Each branch collection is geared to the interests of the neighborhood community it serves. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Social Security: This appropriation is for required Federal payments based upon actual wages paid and participation of temporary employees in the social security alternative program.

BISHOPS CORNER BRANCH LIBRARY

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$294,911	$296,433	$ 135,802	$294,740	$300,598	1.4%
Temporary Payroll	99,931	109,620	47,426	100,651	112,770	2.9%
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	1,214	1,500	681	1,400	1,300	-13.3%
Library Materials	46,957	49,000	27,137	50,300	49,000	
Social Security	26,501	30,757	12,334	29,798	31,230	1.5%
TOTAL	**$470,774**	**$488,570**	**$ 223,905**	**$478,149**	**$496,158**	**1.6%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
Librarian III	1	1	1	1	1
Librarian II	1	1	1	1	1
Library Assistant	1	1	1	1	1
TOTAL	3	3	3	3	3

BISHOPS CORNER BRANCH LIBRARY - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Bishops Corner Branch Library is staffed by three full-time positions: a Librarian III Branch Operations Manager who spends 14-16 hours per week in each of the two branch libraries, a Children's Librarian II who also serves as a member of the Children's Services team, and a Circulation Library Assistant. This appropriation reflects merit increases for eligible employees.

Temporary Payroll: This allocation covers professional, clerical and page positions who provide direct customer service. This appropriation reflects the reallocation of part-time staff between divisions to meet staffing and programming needs.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation covers the cost of office and library supplies that are needed at each branch location. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Library Materials: This appropriation is for the purchase of library materials for all age-groups in all physical formats: books, audio-recordings, magazines, and DVDs. Each branch collection is geared to the interests of the neighborhood community it serves. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

CHILDREN'S SERVICES DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$284,023	$284,547	$128,355	$286,868	$294,805	3.6%
Temporary Payroll	107,793	107,590	51,330	109,525	110,700	2.9%
Overtime	3,177	3,930		2,000	3,930	
Education Premium Pay	1,260	1,260	525	1,260	1,260	
Office Expense	3,328	4,000	1,419	3,500	3,800	-5.0%
Professional Services	2,832	3,500	1,397	3,000	3,000	-14.3%
Library Materials	51,893	51,075	22,719	50,970	51,350	0.5%
Social Security	27,176	29,787	12,377	29,484	30,781	3.3%
TOTAL	**$481,482**	**$485,689**	**$218,122**	**$486,607**	**$499,626**	**2.9%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Librarian III	1	1	1	1	1
Librarian II*				1	1
Librarian I	1	1	1		
Library Assistant	1	1	1	1	1
TOTAL	3	3	3	3	3

*During fiscal year 2026, the Librarian I position was reclassified to Librarian II.

CHILDREN'S SERVICES – BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: The Children's Services Division is staffed by three full-time positions based out of the Noah Webster Library but deliver programs and/or services in both branch libraries as needed. This appropriation reflects merit increases for eligible employees, as well as a position upgrade during fiscal year 2026.

Temporary Payroll: Part-time librarians, clerical staff and pages work in the Children's Division to provide programming, reference and reader's advisory service, circulate library materials, and maintain collections. In fiscal year 2027, a minimum wage increase is included.

Overtime (Sunday Hours): This appropriation is for full-time staff who volunteer to work Sunday hours in addition to their normal work week. By contract, professional staff are paid their normal hourly rate plus a differential of $100 per Sunday. Clerical Staff are paid time and a half for Sunday hours.

Education Premium Pay: Members of the Clerical Union are eligible for education attainment payments of $960 for an Associate's degree or $1,260 for a Bachelor's Degree.

Office Expense: This appropriation covers the cost of office supplies as well as items that are specific to the children's area such as craft supplies that complement program themes and art materials to create room displays. In fiscal year 2027, the reduction is based on historical trends.

Professional Services: This appropriation is used to fund programs for children such as music, dance, author talks, and STEM programs. The reduction in fiscal year 2027 is directly related to ebooks.

Library Materials: This appropriation is for the purchase and replacement of library materials, in all formats, for the Children's collection at the Noah Webster Library. This includes books, periodicals and newspapers, DVD's and Blu Ray, and music CD's, as well as the purchase of electronic books and media. Allocation between the three library locations and departments varies slightly from year to year based on usage and anticipated demand. The increase in fiscal year 2027 is related to the content located in emedia and ebooks.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

Youth Services

Library services for West Hartford's youth are provided by experienced staff in each of the three libraries, who welcome children, teens and families each day to engaging and age-appropriate spaces focused on literacy and cooperative learning. Librarians who specialize in working with specific age groups develop book and media collections as well as programs for infants through high school students. Age-appropriate databases and Internet resources enhance the collections and staff assist teens, children and parents in using these 21st century tools.

TEEN SERVICES DIVISION

SUMMARY OF EXPENDITURES

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Regular Payroll	$104,997	$108,418	$ 48,552	$107,428	$111,640	3.0%
Temporary Payroll	40,307	39,070	20,169	41,501	40,200	2.9%
Office Expense	1,802	1,800	1,230	1,800	1,800	
Professional Services	2,481	1,400	650	1,200	1,400	
Library Materials	14,834	16,200	2,797	15,000	15,700	-3.1%
Social Security	10,341	11,145	5,038	11,273	11,473	2.9%
TOTAL	**$174,762**	**$178,033**	**$78,436**	**$178,202**	**$182,213**	**2.3%**

FULL-TIME POSITION SCHEDULE

	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
Librarian II	1	1	1	1	1
TOTAL	1	1	1	1	1

TEEN SERVICES - BUDGET AND PROGRAM HIGHLIGHTS

Regular Payroll: Although Teen Services is a separate division serving a unique audience, the Teen Services Librarian works under the direction of the Children's Services Manager and serves as an additional member of both the Adult and Children's Services teams, while focusing on developing programs and collections of interest to middle and high school age customers. The appropriation reflects merit increases for eligible employees.

Temporary Payroll: This appropriation covers the cost of Library Assistants who assist with teen programs and provide adult supervision of teens using the Teen Room at the Noah Webster Library.

Office Expense: This appropriation covers the cost of supplies that are specific to the teen area and teen programs.

Professional Services: This appropriation is used to hire presenters for programs open to the public such as author talks, songwriter/performers, etc. The allocation may increase or decrease in any fiscal year depending on the number of programs offered.

Library Materials: This appropriation is for the purchase of library materials for the Teen collection at the Noah Webster Library, including the purchase of electronic books and media, music, movies, television shows, comics and graphic novels for patrons. The Teen Services Librarian works with staff at the branches to coordinate purchases for branch teen collections. Increases/decreases in this appropriation among the three library locations varies slightly from year to year based on usage and anticipated demand.

Social Security: This appropriation is for required Federal payments based upon actual wages paid.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

WEST HARTFORD LIBRARY FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Library Grant	$	$	$ 92,123	$
Charges for Copies				
Interest Income	3,120		1,287	
Total Revenue & Other Resources	$ 3,120	$	$ 93,410	$

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Library Operations	$ 53,890	$	$ 92,123	$
Total Expenditures	$ 53,890	$	$ 92,123	$
CHANGE IN FUND BALANCE	($ 50,770)	$	$ 1,287	$
BEGINNING BALANCE	$ 79,918	$ 29,148	$ 29,148	$ 30,435
ENDING BALANCE	$ 29,148	$ 29,148	$ 30,435	$ 30,435

Fund: West Hartford Library Fund
Department: Library

PURPOSE
A budgeted fund used to account for the DeliverIT-CT (formerly Connecticard) Program which is funded via State grant. In prior years other programs accounted for in this fund included the operation of the Library's copiers, which were supported by user charges, as well as other State grants and private foundation grants.

LONG-TERM STRATEGY
This fund maintains a minimal fund balance as grant revenues and charges for service are utilized on an annual basis to fund operating expenditures and capital equipment needed for the libraries.

FUND PERFORMANCE

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Intergovernmental	$ 8,000	$31,000	$8,000	$14,500	$
Charges for Copies	2,000	8,000	9,000	-	
Interest Income	-	-	3,000	3,500	3,000
TOTAL REVENUES	**$10,000**	**$39,000**	**$20,000**	**$18,000**	**$ 3,000**
Expenditures:					
Library Operations	$10,000	$37,000	$37,000	$16,000	$54,000
TOTAL EXPENDITURES	**$10,000**	**$37,000**	**$37,000**	**$16,000**	**$54,000**
OPERATING RESULTS	**$ -**	**$ 2,000**	**($17,000)**	**$ 2,000**	**($51,000)**
FUND BALANCE	**$93,000**	**$95,000**	**$78,000**	**$80,000**	**$29,000**

REVIEW OF PERFORMANCE
Fund balance of the Library Fund at June 30, 2025 is $29,148.

FISCAL YEAR 2026 OPERATING RESULTS
In fiscal year 2026, it is expected that the fund will receive a grant in the amount of $92,123 and will earn $1,287 in investment income. Estimated expenditures total $92,123 resulting in fund balance of $30,435 at June 30, 2026.

FISCAL YEAR 2027 BUDGET
In the fiscal year 2027 budget, the DeliverIT-CT State Grant Fund amount has not been awarded before budget adoption.

DEPARTMENT: LIBRARY

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-27
GENERAL FUND					
Director of Library Services	1	1	1	1	1
Office Operations Specialist	1	1	1	1	1
Librarian III	3	3	3	3	3
Librarian II*	7	7	7	8	8
Librarian I*	4	4	4	3	3
Library Specialist**	2	2	2	3	3
Library Assistant**	6	6	6	5	5
TOTAL LIBRARY	24	24	24	24	24

*During fiscal year 2026, the Librarian I position was reclassified to Librarian II.
**During fiscal year 2026, a Library Assistant position was reclassified to Library Specialist.

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EDUCATION

WEST HARTFORD PUBLIC SCHOOLS

MISSION

To inspire and prepare all students to realize their potential and enhance our global community.

DISTRICT GOALS

Goal One: Advance achievement for all students and reduce disparity between and among groups.

Goal Two: Nurture the intellectual, physical and emotional well-being of students and create a safe and respectful learning community where all students are held to high expectations.

Goal Three: Attract, retain and develop high quality staff by providing professional development, resources and appropriate learning environments.

BUDGET SUMMARY
EDUCATION SERVICES

Revenues	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Education Cost Sharing Grant	$24,851,634	$25,726,769	$25,567,009	$25,567,009	4.0%
Supplemental Educational Aide Grant	-	-	-	1,200,000	100.0%
TOTAL	**$24,851,634**	**$25,726,769**	**$25,567,009**	**$26,767,009**	**4.0%**

BUDGET SUMMARY
EDUCATION SERVICES

Expenditures	Actual 2024-25	Adopted 2025-26	Estimated 2025-26	Adopted 2026-27	Percent Change
Education	$200,055,972	$213,351,800	$214,051,800	$226,156,566	6.0%
TOTAL	**$200,055,972**	**$213,351,800**	**$214,051,800**	**$226,156,566**	**6.0%**

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NON-DEPARTMENTAL OVERVIEW

This section of the budget contains those program expenditures that are not identified with a specific department for oversight and/or management purposes.

BUDGET SUMMARY
NON-DEPARTMENTAL

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$ 135,307	$130,344	$ 58,550	$129,348	$130,344	0.0%
Operating Expense	16,165,539	16,845,794	6,860,807	16,701,870	17,442,820	3.5%
Fringe Benefits	43,965,690	46,149,595	23,074,038	45,502,262	48,669,694	5.5%
TOTAL	**$60,266,536**	**$63,125,733**	**$29,993,395**	**$62,333,480**	**$66,242,858**	**4.9%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	2023-24	2024-25	2025-26	2025-26	2026-2027
Communication Systems Manager	1	1	1	1	1
TOTAL	1	1	1	1	1

SUMMARY OF EXPENDITURES BY PROGRAM

Program	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Probate Court	$ 37,203	$ 45,050	$22,816	$ 47,077	$ 48,060	6.7%
General Fund Contingency	800,000	879,323		879,323	1,833,068	108.5%
Radio System Maintenance	398,921	404,460	253,186	404,620	409,175	1.2%
Private School Health Services	1,075,963	1,207,195		1,186,704	1,252,113	3.7%
Non-Public School Transportation	882,869	1,122,274		1,033,866	1,157,283	3.1%
Tax Appeals/Legal Services	62,407	130,000	21,332	40,000	60,000	-53.8%
Health District Payment	968,031	968,782	486,252	968,782	990,445	2.2%
Employee Benefits Contributions:						
Health/Other Insurance	23,647,145	26,074,565	13,037,282	26,074,565	27,867,910	6.9%
Pension	6,044,485	6,581,225	3,290,613	6,581,225	7,176,948	9.1%
Pension Obligation Debt Serv.	13,374,060	13,483,996	6,741,914	12,837,320	13,615,027	1.0%
Metropolitan District	12,075,452	12,228,863	6,140,000	12,279,998	11,832,829	-3.2%
Transfer Out	900,000					
Total Department	**$60,266,536**	**$63,125,733**	**$29,993,395**	**$62,333,480**	**$66,242,858**	**4.9%**

Probate Court Support:
The Town of West Hartford is liable for payment of administrative expenses for the operation of the Probate Court. Based upon historical experience, these costs are expected to total $48,060 for fiscal year 2027.

General Fund Contingency:
This appropriation reflects a contingency for unsettled union contracts. At the time of budget production, the Police, Public Safety Dispatch, Parking Monitors, Streets, and Supervisor contracts are current; all other union contracts remain in negotiation.

Radio System Maintenance:
The cost of maintaining and operating the town-wide radio communications system is $409,175, an increase of $4,715 for fiscal year 2027 related to an increase in minor equipment.

Private School Services Fund Subsidy:
Included in the fiscal year 2027 budget is a subsidy of $2,409,396 to the Private School Services Fund which represents the non-reimbursable cost of providing health ($1,252,113) and transportation ($1,157,283) services to the resident and non-resident children in West Hartford private schools. The subsidy for transportation services increases $35,009 in fiscal year 2027 due to contractual increases. The subsidy for providing private school health increases $44,918. This reflects merit increases for eligible school nurses, and increases in the pension and risk allocations.

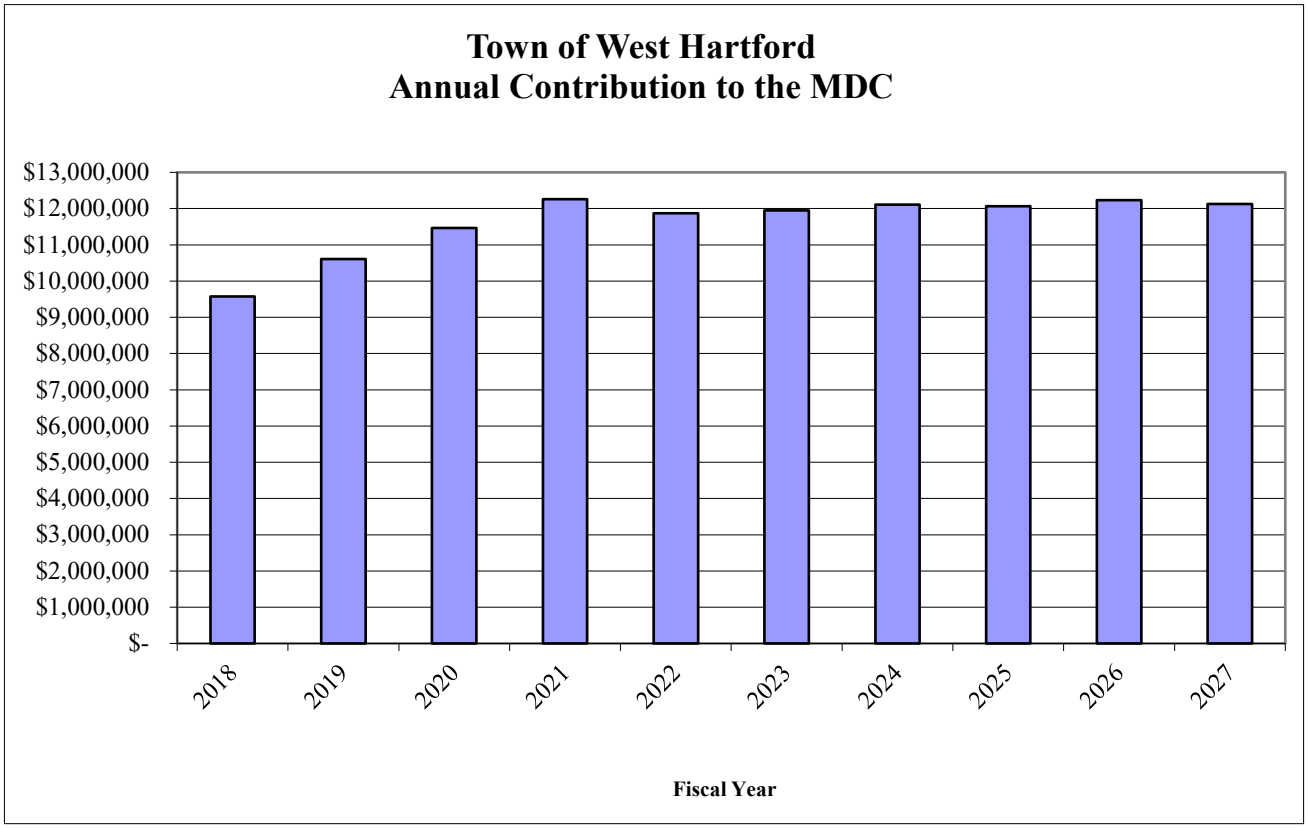
Tax Appeals/Legal Services:
A total of $60,000 is appropriated for costs associated with new or pending tax appeals of property assessments and legal services.

Health District Payment:
The Town's payment to the West Hartford/Bloomfield Regional Health District (WHBHD) totals $990,445 for fiscal year 2027 based upon the district's adopted budget.

Employee Benefits Contributions:
This appropriation represents the General Fund's contributions to the Town's Pension Fund and Risk Management Fund, an internal service fund used to account for the Town's risk management programs: workers' compensation, Town health, heart and hypertension, self-insured and insured. The appropriation is driven by three factors. First, the Town's total pension liability increases from $27,703,146 in fiscal year 2026 to $28,199,773 in fiscal year 2027. This increase is based on a higher Actuarially Determined Employer Contribution (ADEC) contribution (with changes in actuarial assumptions based on newly settled union contracts) and with a relatively flat debt service payment on Pension Obligation Bonds (POB's) as discussed further. This total liability is allocated to Town funds and the Board of Education based upon the percentage of covered payroll, as well as an actuarially determined percentage of the ADEC for the Town/Board of Education. Beginning in fiscal year 2025, there was a higher percentage shift to the Town. The increase in fiscal year 2027 is $726,754 to the General Fund. Second, the Town continues its commitment to fund its Retiree Health Reserve, which pays for medical care for retirees. The Town's contribution for fiscal year 2027 is $12,072,000, an increase of $400,000. Finally, the Town's General Fund contribution to the Risk Management Fund increases as the cost of healthcare and other insurance premiums continue to rise. More details on the Pension Fund and Risk Management Fund can be found in the Human Resources and Financial Services departmental sections, respectively.

Pension Obligation Debt Service:
This amount reflects the Town's portion of debt service related to the issuance of Pension Obligation Bonds (POB's). Since this liability is related to employee benefits and not capital improvements, it is being shown in this section of the budget document. The overall POB debt service of $17,659,938 is being charged proportionately to the Town, BOE and Grant-funded programs to employees who are members and contribute to the pension fund. In addition, the Pension Reserve Fund will contribute $1,230,675 to POB debt service in fiscal year 2027 to mitigate the year-over-year increase to the ADEC. The $13,615,027 represents approximately 77% of the overall POB debt service.

Metropolitan District Commission (MDC):
The payment to the MDC, the quasi-governmental agency responsible for sewage treatment and disposal, is based upon the agency's adopted budget and apportioned to the member communities based upon the local property tax levy. The budget for fiscal year 2027 decreases $396,034 or 3.2% from the prior year.



TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

PRIVATE SCHOOL SERVICES FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Intergovernmental	$ 792,888	$ 804,798	$ 821,756	$ 834,656
Transfer In	1,958,832	2,329,472	2,220,570	2,409,267
Total Revenues & Other Resources	$2,751,720	$3,134,270	$3,042,326	$3,243,923

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Medical Care Services	$1,868,852	$2,011,996	$2,008,460	$2,086,640
Non-Public School Transportation	882,868	1,122,274	1,033,866	1,157,283
Total Expenditures & Other Uses	$2,751,720	$3,134,270	$3,042,326	$3,243,923
CHANGE IN FUND BALANCE	$	$	$	$
BEGINNING BALANCE	$	$	$	$
ENDING BALANCE	$	$	$	$

Fund: Private School Services Fund
Department: Non-Departmental

PURPOSE

A budgeted fund whose purpose is to account for all services provided by the Town to private and parochial schools in West Hartford. These services include the busing of local students to non-public schools in West Hartford and health services to these schools. The Town receives a State grant to partially offset the cost of these services and a transfer from the General Fund is made each year, representing the local costs of the program.

LONG-TERM STRATEGY

This fund maintains no fund balance as funding from State grants and the subsidy from the General Fund are designed to match annual operating expenditures.

FUND PERFORMANCE

Five-Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Intergovernmental	$721,000	$738,000	$728,000	$743,000	$793,000
TOTAL REVENUES	**$721,000**	**$738,000**	**$728,000**	**$743,000**	**$793,000**
Expenditures:					
Operational	$2,135,000	$2,183,000	$2,281,000	$2,424,000	$2,752,000
TOTAL EXPENDITURES	**$2,135,000**	**$2,183,000**	**$2,281,000**	**$2,424,000**	**$2,752,000**
TRANSFERS FROM OTHER FUNDS	**$1,414,000**	**$1,445,000**	**$1,553,000**	**$1,681,000**	**$1,959,000**
OPERATING RESULTS	**-**	**-**	**-**	**-**	**-**
FUND BALANCE	**-**	**-**	**-**	**-**	**-**

REVIEW OF PERFORMANCE

The General Fund costs to support the programs provided by the Private School Services Fund have varied over the five years presented, reaching a high of $1,959,000 in fiscal year 2025. Reimbursements from the State of Connecticut for health services to non-public schools have been capped due to State budget constraints.

FISCAL YEAR 2026 OPERATING RESULTS

Operating results for the current fiscal year are projected to result in a transfer from the General Fund of $2,220,570. This increase is due to rising transportation costs as well as wage settlements.

Fund: Private School Services Fund
Department: Non-Departmental

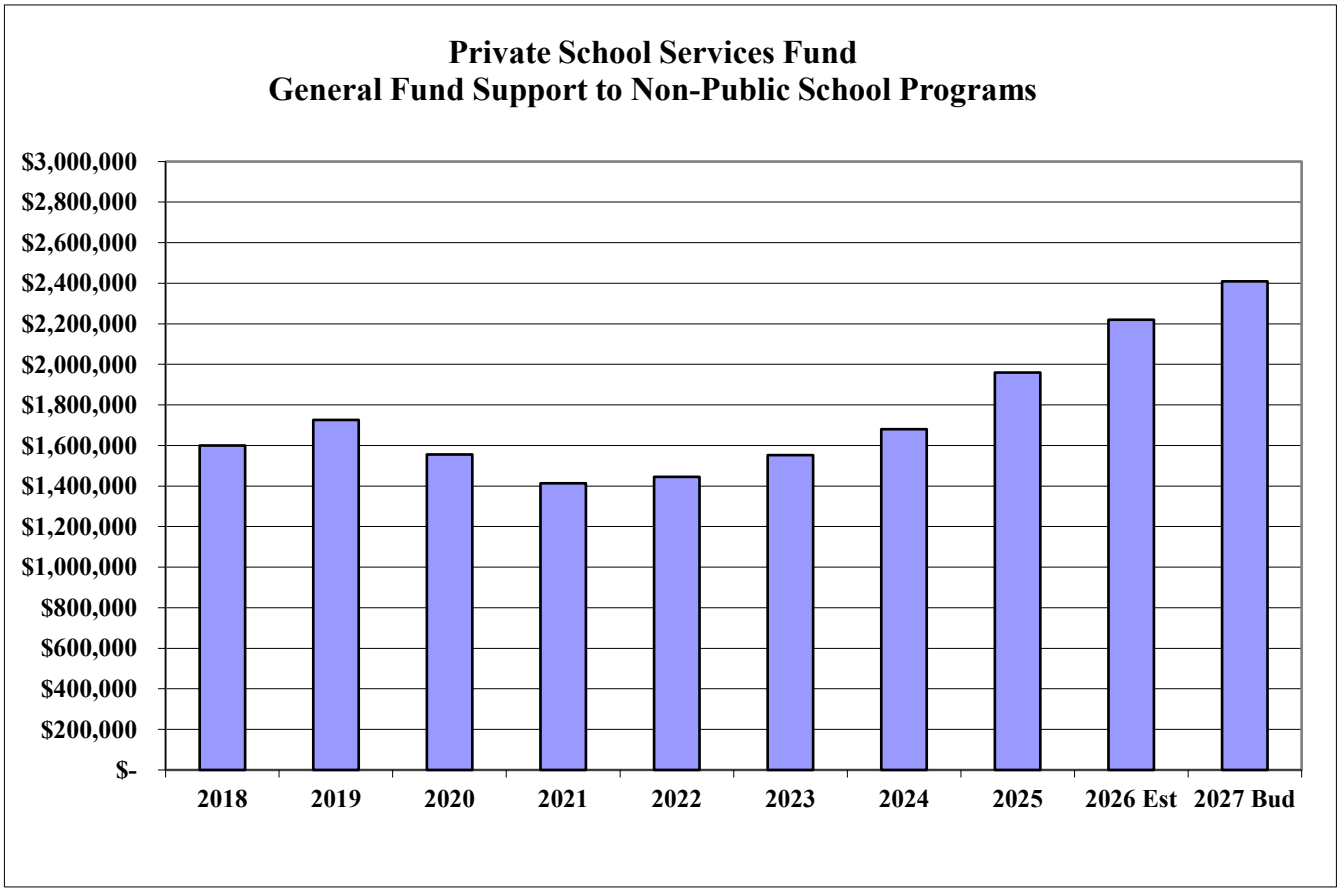
FISCAL YEAR 2027 BUDGET

Expenditures are projected to increase $109,653 in fiscal year 2027, or 3.5%. Private school transportation increases slightly due to contractual increases. The cost of medical services for non-public schools increases due to contract settlements and increases in risk costs. The State reimbursement percentage for health services is budgeted at approximately 50%, versus the 80% the Town should receive under existing State statutes.

BUDGET SUMMARY
PRIVATE SCHOOL SERVICES FUND

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Wages & Salaries	$ 969,390	$1,017,143	$ 423,823	$ 1,012,942	$962,400	-5.4%
Operating Expense	869,700	1,100,348	309,269	1,011,774	1,150,289	4.5%
Fringe Benefits	912,631	1,016,779	491,965	1,017,610	1,131,234	11.3%
TOTAL	**$2,751,721**	**$3,134,270**	**$1,225,057**	**$3,042,326**	**$3,243,923**	**3.5%**

	Authorized Positions			Revised	Adopted
Full-Time Positions:	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-2027**
Senior Nurse	1	1	1	1	1
Nurse	9	9	9	9	9
TOTAL	10	10	10	10	10



TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

BLUE BACK SQUARE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Rental of Facilities	$ 20,789	$ 19,800	$ 20,784	$
Interest Income	819		397	
Transfer In	3,642,249	3,643,875	3,550,951	
Total Revenues & Other Resources	**$ 3,663,857**	**$ 3,663,675**	**$ 3,572,132**	**$**

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Capital Financing	$ 3,642,250	$ 3,643,875	$ 3,643,875	$
Total Expenditures & Other Uses	**$ 3,642,250**	**$ 3,643,875**	**$ 3,643,875**	**$**
CHANGE IN FUND BALANCE	$ 21,607	$ 19,800	$ (71,743)	$
BEGINNING BALANCE	$ 50,136	$ 71,743	$ 71,743	$
ENDING BALANCE	$ 71,743	$ 91,543	$	$

Fund: Blue Back Square Fund
Department: Non-Departmental

PURPOSE

A fund created to account for the financial activity of the Blue Back Square (BBS) development project. This activity includes capital financing for public improvements and revenues generated from property taxes, Special Services District taxes, and parking operations.

LONG-TERM STRATEGY

The Blue Back Square Fund will fund the debt service on the $48.82 million in general obligation bonds issued to fund public improvements within the Blue Back Square project. These public improvements included the purchase of two parking garages, renovations to the Town Hall and Noah Webster Library, and public infrastructure improvements. The net revenue generated from the operation of the parking garages and on-street parking and the Special Services District (SSD) taxes levied on the taxable property within the Blue Back Square development, as well as interest income generated within the fund is expected to fund the annual debt service costs.

REVIEW OF PERFORMANCE

In fiscal year 2010, the BBS capital project accounts were closed as the development was deemed complete. Remaining balances totaling $475,437 were transferred to the BBS Fund and added to the reserve for capital projects to be used for maintenance and/or improvements to the garages. In addition, during fiscal year 2010, the Town refunded its long-term debt on the Blue Back Square project to take advantage of a favorable interest environment. This refunding will save the Town $3,041,867 in debt service over the life of the bonds.

FISCAL YEAR 2026 OPERATING RESULTS

The estimate for fiscal year 2026 includes rental of facilities income of $20,784 and a transfer of $3,550,951 from the WHC-SSD Fund. This represents SSD taxes of $1,702,586 and net proceeds from parking operations of $1,848,365. Capital financing expenditures of $3,643,875 represent interest and principal payments due in fiscal year 2026 on long-term debt. The Fund will be dissolved during fiscal year 2026, as the last debt service on the Blue Back Square bonds was paid in October of 2025.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

WEST HARTFORD CENTER – SPECIAL SERVICES DISTRICT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Special Services District Tax	$ 1,702,586	$ 1,702,586	$ 1,702,586	$
Parking Revenue	2,485,189	2,475,000	1,877,850	
Parking Violation Revenue	138,048	100,000	85,810	
Interest Income	69,909	50,000	22,977	
Total Revenues & Other Resources	**$ 4,395,732**	**$ 4,327,586**	**$ 3,689,223**	**$**

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Parking Operations	$ 753,482	$ 683,711	$ 138,272	$
Transfer Out	3,642,250	3,643,875	3,550,951	
Total Expenditures & Other Uses	**$ 4,395,732**	**$ 4,327,586**	**$ 3,689,223**	**$**

CHANGE IN FUND BALANCE	$	$	$	$
BEGINNING BALANCE	$	$	$	$
ENDING BALANCE$	$	$	$	$

Fund: WHC – Special Services District Fund
Department: Non-Departmental

PURPOSE

The West Hartford Center-Special Services District Fund is a component unit of the Town. Information on the Fund is included to provide support for expenditures in budgeted Town funds. The District is responsible for collecting a Special Services District Tax and operation of parking garages and surface lots within the Blue Back Square Development on behalf of the Town, the owner of said facilities. This fund contracts with the Parking Lot Fund to provide such services and pays a management fee to the Parking Lot Fund. Net proceeds of the WHC-Special Services District Fund are transferred to the Town at year-end.

LONG-TERM STRATEGY

This fund will account for activities of the Special Services District, but maintain no fund balance as annual net proceeds are transferred to the Town and deposited in the Blue Back Square Fund.

FISCAL YEAR 2026 OPERATING RESULTS

For fiscal year 2026, the fund expects to earn Special Services District Tax of $1,702,586 and parking revenue, parking violation revenue and interest income of $1,986,637. An estimated management fee of $138,272 will result in a transfer of $3,550,951 to the BBS Fund. The Fund will be dissolved during fiscal year 2026, as the last debt service on the Blue Back Square bonds was paid in October of 2025.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

AMERICAN RESCUE PLAN ACT (ARPA) FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Federal Grant Revenue	$11,130,523	$	$	$
Total Revenues & Other Resources	$11,130,523	$	$	$

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Wages & Salaries	$	$	$	$
Capital Outlay	11,130,523			
Total Expenditures & Other Uses	$11,130,523	$	$	$
CHANGE IN FUND BALANCE	$	$	$	$
BEGINNING BALANCE	$	$	$	$
ENDING BALANCE	$	$	$	$

Fund: American Rescue Plan Act of 2021 (ARPA)
Department: Non-Departmental

PURPOSE

On March 11, 2021, the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) established the American Rescue Plan Act (ARPA) and signed it into law. This program is intended to provide support to State, territorial, local and Tribal governments in responding to the economic and public health impacts of COVID-19 and in their efforts to contain impacts on their communities, residents and local businesses.

LONG-TERM STRATEGY

The ARPA funds are intended to provide governments with the resources needed to respond to the pandemic and its economic effects and to build a strong, more equitable economy during recovery. The economic recovery has made tremendous progress but faces continued risks from the disease and the disruptions it has caused. Therefore, the Town Manager and the Town Council have effectively allocated these funds to specific projects that will benefit the community in years to come.

Four statutory eligible uses include: responding to the COVID-19 public health emergency or its negative economic impacts; providing premium pay to eligible workers; a provision of government services (reduction in revenue); and investments in water, sewer, or broadband infrastructure. In August 2023, the U.S. Treasury introduced the 2023 Interim Final Rule, amending the SLFRF program to provide additional flexibility for recipients to use SLFRF funds to respond to natural disasters, build critical infrastructure (surface transportation projects), and support community development (Title I projects).

The Town is a recipient of entitlement funds of $25,004,570 and a county allocation of $12,230,213 for a total of $37,234,783. These funds must be obligated by December 31, 2024. All obligated monies must be expended by December 31, 2026 and reported as such on the January 2025 quarterly report. If funds are not obligated by December 31, 2024, as required by the U.S. Treasury, they must be returned.

FISCAL YEAR 2021 OPERATING RESULTS

The Town Council approved (during the fiscal year 2022 budget adoption) $4,135,000 for the use of revenue reduction for fiscal year 2021.

FISCAL YEAR 2022 OPERATING RESULTS

In fiscal year 2022, the Town Council approved $9,606,972 was approved for various municipal projects using these funds. Projects include, but are not limited to, flood mitigation, police body cameras, the design for the West Hartford Center Infrastructure Master Plan, town surveillance cameras, cybersecurity initiatives, a mobile command vehicle and a small business/non-profit recovery grant. As of June 30, 2022 the total of ARPA funds expended is $5,092,121.

FISCAL YEAR 2023 OPERATING RESULTS

The Town Council approved $9,181,036 in additional projects utilizing the entitlement share of ARPA funds. The primary projects include, but are not limited to, the continuation of the West Hartford Center Infrastructure Master Plan, including the LaSalle Street Reconstruction capital improvement project. In addition, affordable housing, wayfinding signage, sustainability projects and a traffic study for the Vision Zero initiative is also approved. As of June 30, 2023 the total of ARPA funds expended is $3,337,022.

FISCAL YEAR 2024 OPERATING RESULTS

In fiscal year 2024 the Town Council approved $13,081,254 for funding to non-profit organizations and the continuation of the traffic study for the Vision Zero initiative. In addition, revenue replacement for fiscal year 2025 and additional monies for the West Hartford Center Infrastructure Master Plan to include the Farmington Avenue Reconstruction capital improvement project along with a feasibility study for the Elmwood Community Center were also approved. As of June 30, 2024 the Town expended $5,637,468 of ARPA funds.

FISCAL YEAR 2025 OPERATING RESULTS

In fiscal year 2025, the Town Council reallocated some prior approved projects that were either no longer active or came in underbudget and approved the balance of the allotment, or $1,230,521. Funding was approved for electric vehicles, affordable housing, storage bin for food scrap drop-off station and inter-agency agreements with the Public Safety division for radios.

December 31, 2024 was the deadline for all ARPA funds to be obligated or expended. The U.S. Treasury revised the definition of "obligation" as an order placed for property and/or services or with an entry into contracts, subawards or similar transactions that require payment (includes inter-agency agreements).

As of January 31, 2025 all of the ARPA funds were obligated with the exception of one dollar ($1). If any obligated projects are under budget at the time of their completion, additional funds may be returned to the U.S. Treasury as stated in the Final Rule.

FISCAL YEAR 2026 BUDGET

All ARPA funds have been obligated as of December 31, 2025. No request for fiscal year 2026.

FISCAL YEAR 2027 BUDGET

All funds that have been obligated are expected to be spent as of December 31, 2026. Therefore, no request for fiscal year 2027.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

SPEED MANAGEMENT PROGRAM (SS4A) FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Fines & Forfeitures	$	$	$	$ 550,000
Federal Grant Revenue	99,155		72,766	
Transfer In	167,252			
Total Revenues & Other Resources	$ 266,407	$	$ 72,766	$ 550,000

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Program Operations	$ 5,107	$	$ 72,766	$
Capital Outlay				
Transfer Out				550,000
Total Expenditures & Other Uses	$ 5,107	$	$ 72,766	$ 550,000
CHANGE IN FUND BALANCE	$ 261,300	$	$	$
BEGINNING BALANCE	$	$ 261,300	$ 261,300	$ 261,300
ENDING BALANCE	$ 261,300	$ 261,300	$ 261,300	$ 261,300

Fund: Speed Management Program (SS4A)
Department: Non-Departmental

PURPOSE
On January 10, 2023 the Town Council unanimously adopted the Vision Zero Initiative. Vision Zero is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033.

The Speed Management Program began as a pilot program partially funded by a Federal grant of $836,259 ($669,007 Federal; $167,252 local share) from the United States Department of Transportation, administered by the Federal Highway Administration for Safe Streets and Roads. This program includes obtaining cameras Automated Traffic Enforcement Safety Devices (ATESD), also known as speed safety cameras and will be completed in three stages: base, final design, and demonstration phase. The last phase will include a follow up study with analyses of results to inform the existing safety action plan. The local share is funded by the Capital Improvement Program – Traffic System Management (FY25).

The Town anticipates this program to continue into the future years.

LONG-TERM STRATEGY
This fund will account for all activities related to the Automated Traffic Enforcement Safety Devices (ATESD) and will be reinvested to enhance traffic safety across the Town.

FISCAL YEAR 2026 OPERATING RESULTS
Speed safety cameras are anticipated to be operational in the spring of 2026 and expected to generate significant revenue for the first few years.

FISCAL YEAR 2027 OPERATING RESULTS
In fiscal year 2027, the Town anticipates receiving approximately $7,800,000 and plans to offset program costs in the amount of $550,000 for the following departments: Police, Revenue Collection, and Community Development. In addition, the annual vendor contract to administer the program, including, but not limited to the following services: installation of speed cameras, developing the citation processing system, operating the cameras, and administrative services for the ATESDs, will go out to bid, currently scheduled for spring of 2026.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

RED LIGHT ENFORCEMENT PROGRAM

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Fines & Forfeitures				
Federal Grant Revenue	$	$	$ 3,178,100	$
Transfer In			794,525	
Total Revenues & Other Resources	$	$	$ 3,972,625	$

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Program Operations	$	$	$	$
Capital Outlay				
Transfer Out				
Total Expenditures & Other Uses	$	$	$	$
CHANGE IN FUND BALANCE	$	$	$ 3,972,625	$
BEGINNING BALANCE	$	$	$	$ 3,972,625
ENDING BALANCE	$	$	$ 3,972,625	$ 3,972,625

Fund: Red Light Enforcement Program
Department: Non-Departmental

PURPOSE
On January 13, 2026 the Town Council adopted a resolution to accept a grant of $3,972,625 ($3,178,100 Federal; $794,525 local share) from the United States Department of Transportation, administered by the Federal Highway Administration for Safe Streets and Roads, to fund a Vulnerable User Safety Program (Red Light Enforcement Program). The local share is funded by the Capital Improvement Program – Vulnerable User Safety Program (FY26).

This program will be 60 months and includes planning, demonstration activities, and improvement projects to improve road safety at locations identified based on the Vision Zero Action Plan, through the deployment of the Automated Red-Light Enforcement Program, quick-build corridor projects, improvements on nine corridors and within public school zones and the deployment of school zone speed limit devices.

LONG-TERM STRATEGY
This fund will account for all activities related to the Red-Light Enforcement Program and will be reinvested to enhance traffic safety across the Town.

FISCAL YEAR 2026 OPERATING RESULTS
The Red-Light cameras are anticipated to be operational in fall of 2026 and expected to generate revenue.

FISCAL YEAR 2027 OPERATING RESULTS
In fiscal year 2027, the Town anticipates receiving revenue and plans to reinvest into the program in the future years. This program runs in conjunction with the Speed Management Program, where the vendor will administer the program, including, but not limited to the following services: installation of red light running cameras, operating the cameras, and administrative services for the red light running cameras.

DEPARTMENT: NON-DEPARTMENTAL

FULL-TIME POSITION SCHEDULE

POSITION	Authorized Positions			Revised	Adopted
	2023-24	2024-25	2025-26	2025-26	2026-2027
GENERAL FUND					
Communications System Manager	1	1	1	1	1
TOTAL GENERAL FUND	1	1	1	1	1
PRIVATE SCHOOL SERVICES FUND					
Senior School Nurse	1	1	1	1	1
School Nurse	9	9	9	9	9
TOTAL PRIVATE SCHOOL SERVICES FUND	9	10	10	10	10
TOTAL NON-DEPARTMENTAL – ALL FUNDS	11	11	11	11	11

CAPITAL FINANCING

This program is responsible for developing and administering the capital financing program for the Town and Board of Education.

BUDGET SUMMARY
CAPITAL FINANCING

	Actual 2024-25	Adopted 2025-26	Actual 6 Months	Estimated 2025-26	Adopted 2026-27	Percent Change
Debt Administration	$ 89,879	$ 115,000	$	$ 115,000	$ 115,000	
Transfer for Debt Service (CIP)	15,934,366	16,785,315	3,558,306	16,785,315	17,205,930	2.5%
Transfer to CNRE	772,345					
Total Department	**$16,796,590**	**$16,900,315**	**$3,558,306**	**$16,900,315**	**$17,320,930**	**2.5%**

BUDGET & PROGRAM HIGHLIGHTS

The budget for capital financing includes four components: a transfer to the Debt Service Fund for principal and interest payments on General Obligation bonds that have already been issued; a transfer to the Debt Service Fund for principal and interest payments on General Obligation Pension Bonds; debt administration costs for the issuance of new debt; and, a transfer to the Capital Non-Recurring Expenditure (CNRE) Fund to finance capital projects that are not financed via long-term debt (per the guidelines of the Town's capital financing policy).

In fiscal year 2025, a transfer of $372,345 in year-end surplus was made to the Capital and Non-Recurring Expenditure Fund for future vehicle and equipment purchases.

Bonded debt service is $17,755,930 for fiscal year 2027. Of this amount, $17,205,930 is appropriated in the General Fund and will be transferred to the Town's Debt Service Fund. The remainder will be paid using $300,000 in bond premium, and $250,000 will be transferred from the Parking Lot Fund to help offset debt payments related to the Memorial and Isham Garages. This bonded debt consists of two categories: regular tax-exempt bonded debt that supports the Town's ongoing Capital Improvement Plan and Pension Obligation bonded debt. No transfer to the Capital and Non-Recurring Expenditure Fund is budgeted for fiscal year 2027.

In June 2021, the Town sold $324.3M in taxable General Obligation Pension Bonds. These bonds were used to fully fund the past service cost of the Town's outstanding pension liability. Since the bonds were used to fully fund the Town's pension liability, which is an employee benefit and not a capital improvement, the debt service for those bonds is identified in the Non-Departmental Section of this budget.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027
BUDGET IN BRIEF

DEBT SERVICE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Use of Bond Premium	$ 1,830,000	$ 1,200,000	$ 1,200,000	$ 300,000
Transfer In (GO Bonds)	15,934,366	16,785,315	16,785,315	17,455,930
Transfer In (Pension Obligation Bonds)	17,658,653	17,660,322	17,660,322	17,659,938
Total Revenues & Other Resources	$35,423,019	$35,645,637	$35,645,637	$35,415,868

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Debt Service (GO Bonds)	$17,764,242	$17,985,315	$17,710,619	$17,755,930
Debt Service (Pension Obligation Bonds)	17,658,777	17,660,322	17,660,322	17,659,938
Transfer to Leisure Services Fund	50,000	50,000	50,000	50,000
Total Expenditures & Other Uses	$35,473,019	$35,695,637	$35,420,941	$35,465,868
CHANGE IN FUND BALANCE	($ 50,000)	($ 50,000)	$ 224,696	($ 50,000)
BEGINNING BALANCE	$ 192,274	$ 142,274	$ 142,274	$ 366,970
ENDING BALANCE	$ 142,274	$ 92,274	$ 366,970	$ 316,970

Debt Service Fund

PURPOSE

A fund established in fiscal year 2010 to account for the accumulation of resources for, and the payment of, general long-term principal, interest and related costs in support of the Town's Capital Improvement Plan.

LONG-TERM STRATEGY

This fund will be used to accumulate resources for the payment of long-term debt in order to reduce the financial impact of these obligations on the General Fund.

REVIEW OF PERFORMANCE

The initial funding for the Debt Service Fund came from a bond premium from a previous debt issuance and $2,758,897 of proceeds received by the Town for a litigation settlement. These proceeds were used to reduce the General Fund appropriation based upon the Town's capital financing model. All bond premiums received subsequently have been recorded as deferred revenue and are being used to offset debt service over a multi-year period.

FISCAL YEAR 2026 OPERATING RESULTS

The budget for fiscal year 2026 reflects a transfer in from the General Fund of $16,785,315 and use of $1,200,000 in bond premium from previous debt issuances to fund General Obligation debt service payments of $17,710,619.

In addition, a transfer of $50,000 will be made to the Leisure Services Fund to reduce the accumulated deficit in the fund related to debt payments on Veterans Memorial Skating Rink.

The budget for fiscal year 2026's Pension Obligation Debt Service reflects a transfer of $17,660,322 ($13.5M Town General Fund; $3.1M BOE; $1.03M Other Funds).

FISCAL YEAR 2027 BUDGET

In fiscal year 2027, a transfer from the General Fund of $17,205,930, a transfer of $250,000 from the Parking Lot Fund, and a use of $300,000 in bond premiums from prior bond sales provide funding for debt service payments of $17,755,930 for the Town's ongoing Capital Improvement Plan.

A transfer of $50,000 will be made, if fund balance is available, to the Leisure Services Fund to reduce the accumulated deficit in the fund related to debt payments on Veterans Memorial Skating Rink.

Debt Service related to the Pension Obligation Bonds requires a transfer of $17,659,938.

TOWN OF WEST HARTFORD
Fiscal Year 2026-2027

BUDGET IN BRIEF

CAPITAL NON-RECURRING EXPENDITURE FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Interest Income	$ 151,901	$	$ 69,194	$
Sale of Assets	115,685		66,154	
Transfer In	665,636			
Total Revenues & Other Resources	$ 933,222	$	$ 135,348	$

EXPENDITURES AND OTHER USES	ACTUAL 2024-2025	ADOPTED 2025-2026	ESTIMATED 2025-2026	ADOPTED 2026-2027
Capital Outlay	$ 1,663,562	$ 738,000	$ 1,158,779	$ 990,000
Transfer Out	1,300,000	1,296,000	1,296,000	885,000
Total Expenditures & Other Uses	$ 2,963,563	$ 2,034,000	$ 2,454,779	$ 1,875,000
CHANGE IN FUND BALANCE	($2,030,340)	($2,034,000)	($2,319,431)	($1,875,000)
BEGINNING BALANCE	$ 6,612,328	$ 4,581,988	$ 4,581,988	$ 2,262,557
ENDING BALANCE	$ 4,581,988	$ 2,547,988	$ 2,262,557	$ 387,557

Capital & Non-Recurring Expenditure Fund

PURPOSE

A budgeted fund created pursuant to CGS Section 7-360 to account for resources accumulated for capital projects or equipment purchases.

LONG-TERM STRATEGY

The Fund is a critical element of the Town's capital financing strategy. The Capital & Non-Recurring Expenditure (CNRE) Fund is utilized to facilitate transfers from the General Fund to be appropriated for capital projects and to accumulate proceeds from unexpended balances in capital project accounts after projects have been completed. The Fund makes a contribution each year to the capital improvement program for project financing. A transfer out represents the CNRE Fund's contribution to the Capital Projects Fund.

FUND PERFORMANCE:

Five Year History of Operating Results

	2021	2022	2023	2024	2025
Revenues:					
Intergovernmental	$	$	$	$	$
Miscellaneous	14,000	23,000	103,000	180,000	268,000
TOTAL REVENUES	**$ 14,000**	**$ 23,000**	**$ 103,000**	**$ 180,000**	**268,000**
Expenditures:					
Capital Outlay	113,000	994,000	673,000	542,000	1,664,000
TOTAL EXPENSES	**$ 113,000**	**$ 994,000**	**$ 673,000**	**$ 542,000**	**$1,664,000**
Transfers:					
Transfers In	$ 790,000	$1,603,000	$3,656,000	$3,796,000	$ 666,000
Transfers Out	(2,486,000)	(943,000)	(1,547,000)	(1,411,000)	(1,300,000)
NET TRANSFERS	**(1,696,000)**	**660,000**	**2,109,000**	**2,385,000**	**(634,000)**
OPERATING RESULTS	**(1,795,000)**	**(311,000)**	**1,539,000**	**2,023,000**	**(2,030,000)**
FUND BALANCE	**$3,361,000**	**$3,050,000**	**$4,589,000**	**$6,612,000**	**$4,582,000**

Fund: Capital & Non-Recurring Expenditure Fund
Department: Non-Departmental

REVIEW OF PERFORMANCE

The Town has been successful in accumulating funds for capital projects and equipment purchases in the CNRE Fund. This has been accomplished through sale of assets and transfers of year-end surplus from the General Fund. At June 30, 2025, the CNRE fund had unreserved, undesignated fund balance of $4,581,988.

FISCAL YEAR 2026 OPERATING RESULTS

Sale of assets are expected to generate $66,154 and interest income will total $69,194. During the year, resolutions were adopted authorizing the use of CNRE fund balance for the purchase of Town vehicles ($111,368), Police tasers ($112,672), Fire permit software ($55,962) and Leisure equipment ($140,777) Capital outlay is estimated at $1,158,779 (inclusive of the items mentioned above) and transfers to fund capital projects are $1,296,000. Fund balance as of June 30, 2026 is estimated at $2,262,557.

FISCAL YEAR 2027 BUDGET

The budget reflects no transfer to the Capital Projects Fund from the General Fund. A use of $1,875,000 CNRE fund balance is planned, leaving approximately $388,000 as of June 30, 2027.

CAPITAL FINANCING SUMMARY

The 2027-2038 Capital Improvement Program (CIP) invests $578,688,000 in the West Hartford community over the next twelve years. These funds will be invested in Town and School buildings, transportation and infrastructure, parks and recreational projects, and capital equipment.

While the CIP is comprised primarily of recurring projects whose purpose is to maintain the infrastructure of the Town and prevent expensive repairs, there are also a few non-recurring projects as noted below.

- **Transportation and Circulation:** Beginning in FY 2027, as part of the Town's Vision Zero initiative, the Town will deploy its Speed Camera Management Program and Red-Light Enforcement program. The Town proposes to allocate a portion of revenue generated by these programs to complete traffic safety improvements, which will protect vulnerable users (i.e., pedestrians, bicyclists, etc.) and improve safety on critical corridors and school zones. This will decrease the Town's bonding commitment by $2.25M in Years 1 & 2. Another notable project includes the New Park Avenue bridge replacement in Years 1-3 ($10M). The Town has applied for funding through the State's Local Bridge Program for the last four years and will continue pursuing state assistance for this critical infrastructure investment to ensure public safety and system reliability.

- **Education** - In addition to its recurring capital improvement projects, Year 1 of the Board of Education's CIP includes the renovation of the Hall High School Track and Field ($2M). The new running track and field events area will be constructed of post-tension concrete with an applied rubber surfacing.

- **Parks and Recreation:** In addition to its recurring CIP, Years 1-5 include a CIP for $3.55M for the Cornerstone Aquatics Facility Renovation, with Year 1 engaging a consultant assessing efficiencies and performance functionality. Subsequent years will focus on upgrades to the building's mechanical systems.

- **Town Building Improvements:** Included in this capital plan is the construction of a new Elmwood Community Center to be located at 100 Mayflower Street. Prior CIP's utilized funds to hire architects and construction managers for the project. Year 2 (FY28) includes $5M in bond funds to begin some of the enabling construction activities, including utilities and geothermal wells. Year3 (FY29) includes $65M in bond funds for the actual construction of the building. Also included in Town Building Improvements is the maintenance and repair work, which began in FY 26 on the 20-year-old Town-owned parking structures (Isham and Memorial Garage), and continues ($6.6M) Years 1 & 2.

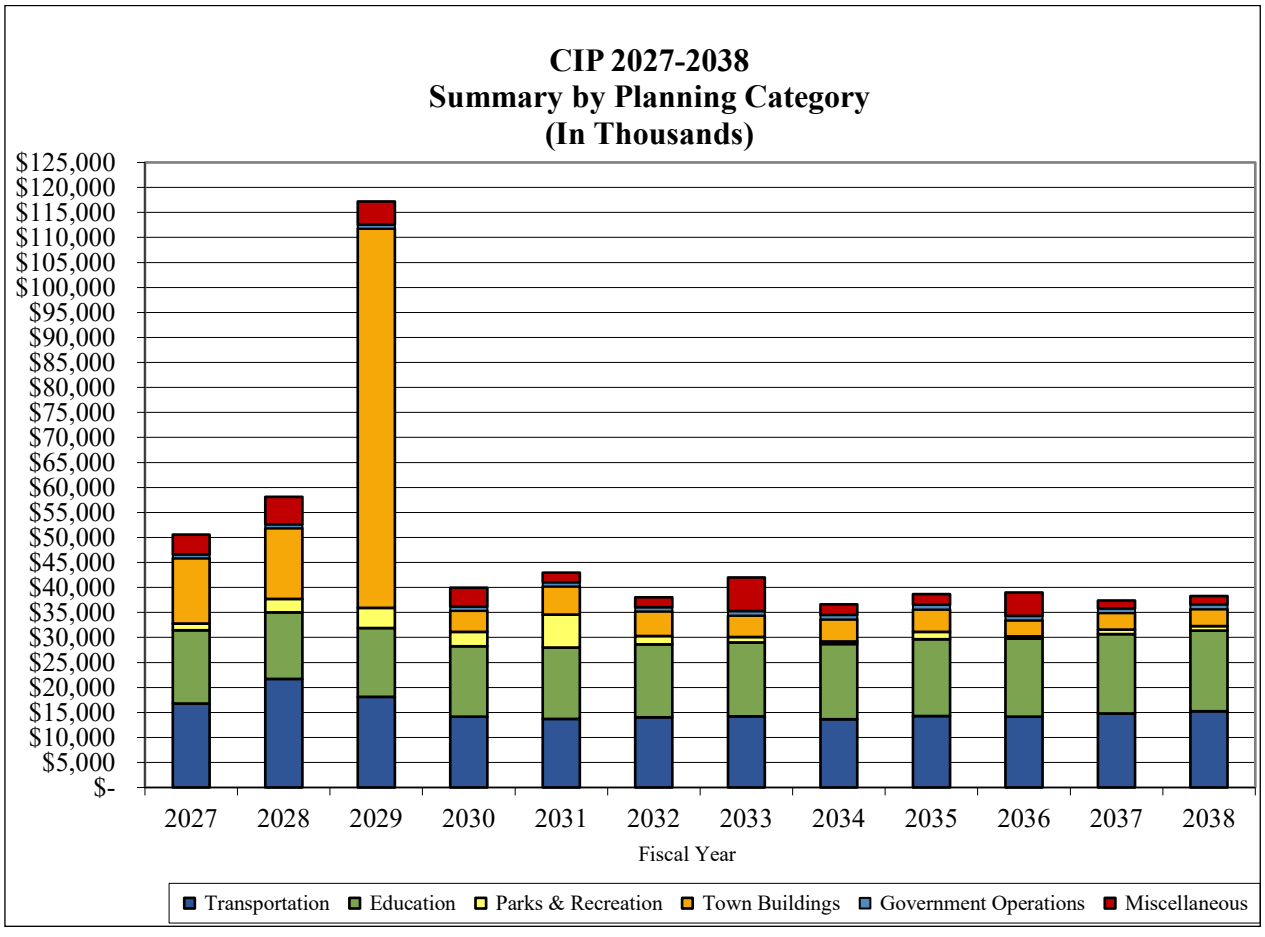
- **Miscellaneous Equipment:** Year 1 of the program includes funds for Fire Apparatus and outfitting ($1.55M), Public Works Rolling Stock ($800k), and miscellaneous equipment for Town Hall, Police, Fire, and Public Works ($958k). In addition, Town and Police vehicle replacement totaled $130K and $493K, respectively.

The Town utilizes four main financing sources for projects in the CIP: long-term debt (General Obligation Bonds), the Capital and Non-Recurring Expenditure (CNRE) Fund, State and Federal grants, and "other" funds. Projects being financed via other funds include Police vehicles, financed through capital projects, cruiser fees for police private duty jobs, Rockledge Golf Course improvements financed through capital projects, user fees for golfers, projects at Westmoor Park, financed through use of the Westmoor Park fund balance, projects eligible for funding under the Community Development Block Grant program as well as the use of revenue derived from the Speed Camera Management Program and Red-Light Enforcement programs, on eligible projects.

Twelve-year summaries of the Capital Improvement Plan by planning category and by financing source are found on the following pages.

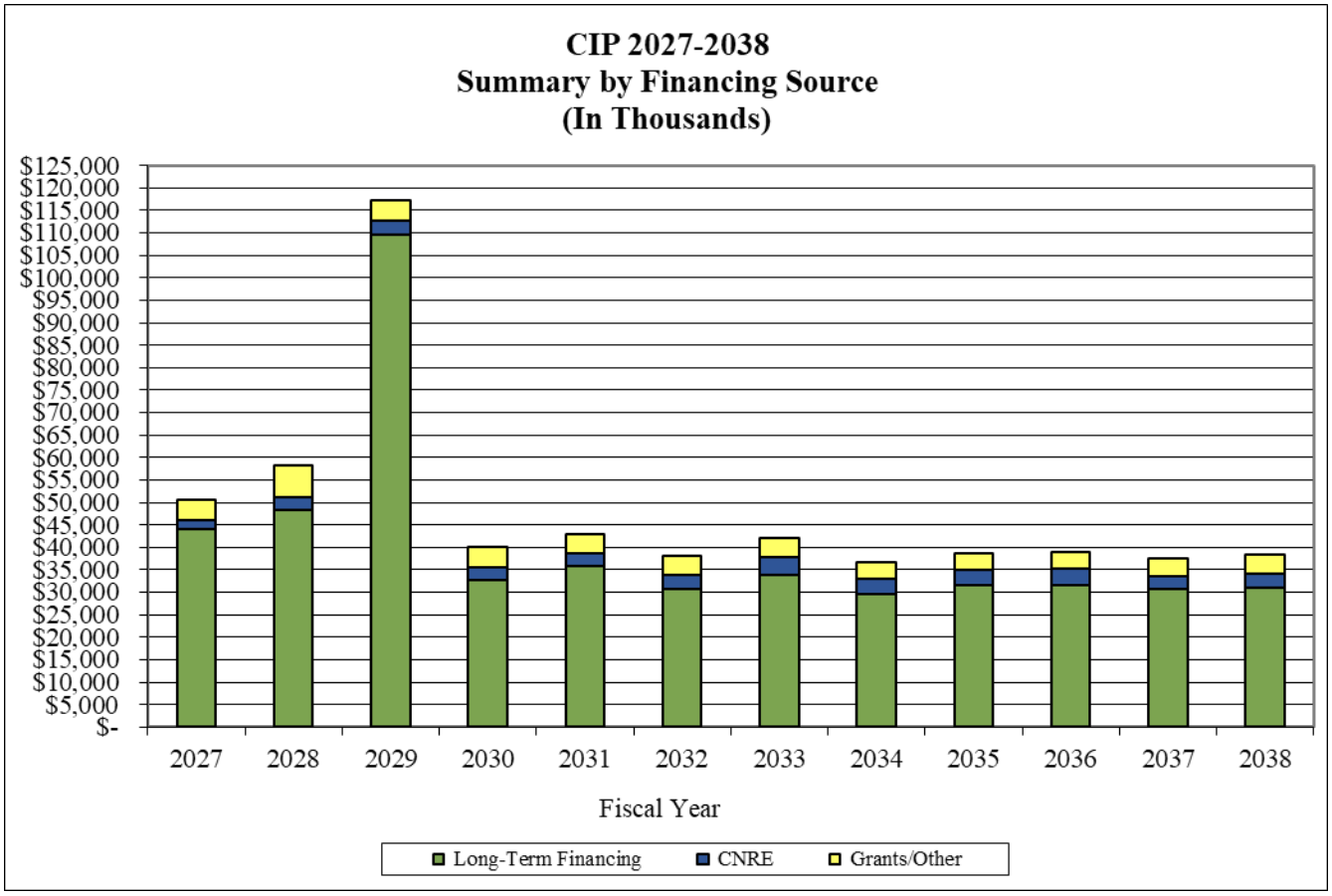
Town of West Hartford
Capital Improvement Plan 2027-2038
Summary by Planning Category
(In Thousands)

Fiscal Year	Transportation & Infrastructure	Education	Parks & Recreation	Town Buildings	Government Operations	Rolling Stock & Misc. Equipment	Total
2027	16,755	14,690	1,310	13,072	785	3,931	50,543
2028	21,713	13,340	2,650	14,127	783	5,485	58,098
2029	18,158	13,740	4,035	75,833	806	4,605	117,177
2030	14,183	14,040	2,900	4,215	831	3,800	39,969
2031	13,699	14,315	6,575	5,609	856	1,875	42,929
2032	14,047	14,590	1,620	4,958	856	1,950	38,021
2033	14,196	14,815	1,080	4,282	882	6,750	42,005
2034	13,630	15,065	530	4,410	908	2,080	36,623
2035	14,295	15,365	1,450	4,513	922	2,105	38,650
2036	14,134	15,615	480	3,167	950	4,615	38,961
2037	14,829	15,865	850	3,322	950	1,600	37,416
2038	15,274	16,115	859	3,422	979	1,648	38,296
TOTAL	184,913	177,555	24,339	140,929	10,508	40,444	578,688



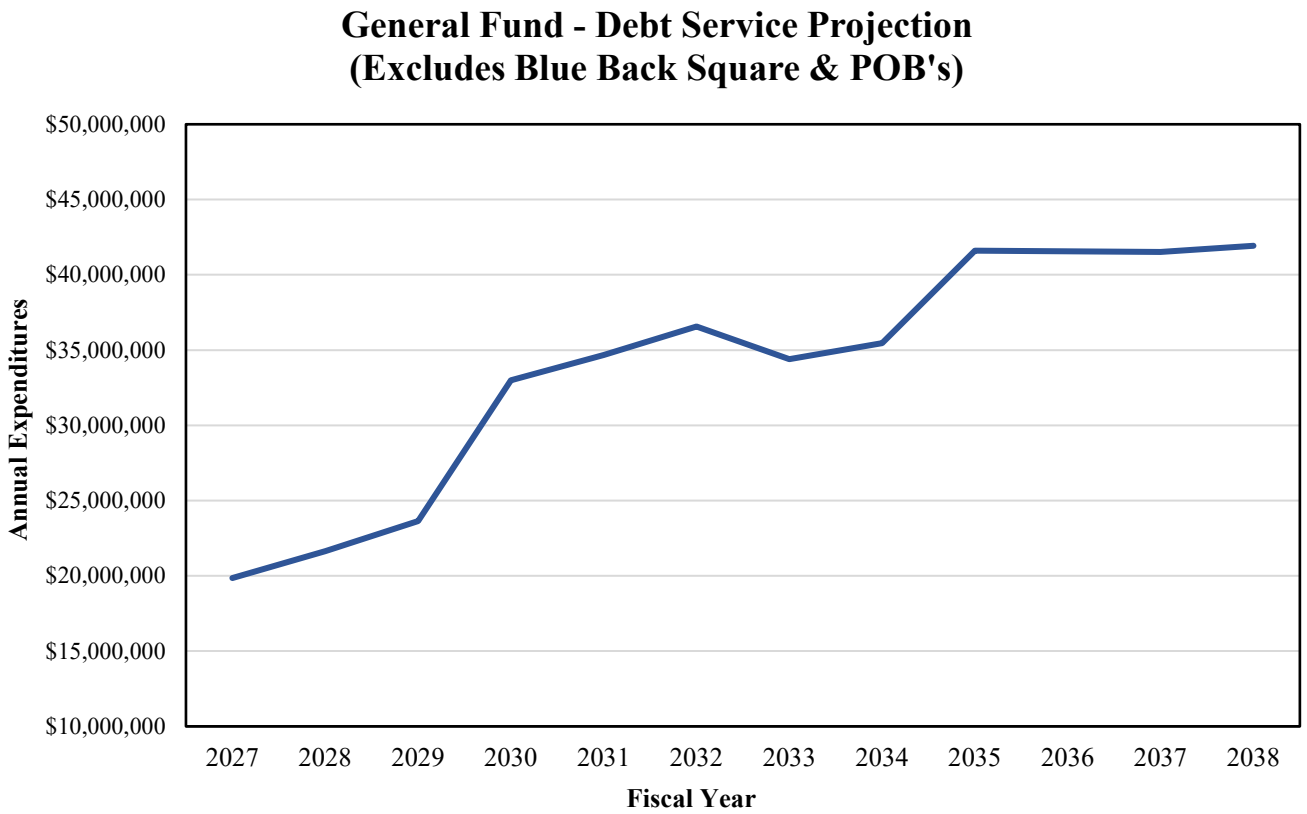
Town of West Hartford
Capital Improvement Plan 2027-2038
Summary by Financing Source
(In Thousands)

Fiscal Year	Long-Term Debt	CNRE	Grants	Other	Total
2027	44,166	1,875	3,196	1,306	50,543
2028	48,214	2,898	5,247	1,739	58,098
2029	109,569	3,046	3,321	1,241	117,177
2030	32,819	2,781	3,376	993	39,969
2031	35,801	2,856	3,421	851	42,929
2032	30,850	2,951	3,466	754	38,021
2033	33,777	4,172	3,521	535	42,005
2034	29,638	3,294	3,556	135	36,623
2035	31,472	3,427	3,611	140	38,650
2036	31,625	3,540	3,656	140	38,961
2037	30,747	2,864	3,666	140	37,416
2038	31,059	3,170	3,696	372	38,296
TOTAL	489,736	36,874	43,732	8,346	578,688



In order to ensure the CIP adheres to the Town's Capital Financing Guidelines, a capital financing model is maintained. This model utilizes project cost, timing and financing information from the CIP and develops information as to the timing and amount of bond issuances, anticipated debt service costs, and the financial impact on the General Fund. In addition, financial debt indicators such as debt service as a percentage of General Fund expenditures, percentage of principal repaid within ten (10) years, and outstanding debt per capita are computed in this model. These indicators are then reviewed to ensure that the Town is in compliance with its capital financing guidelines.

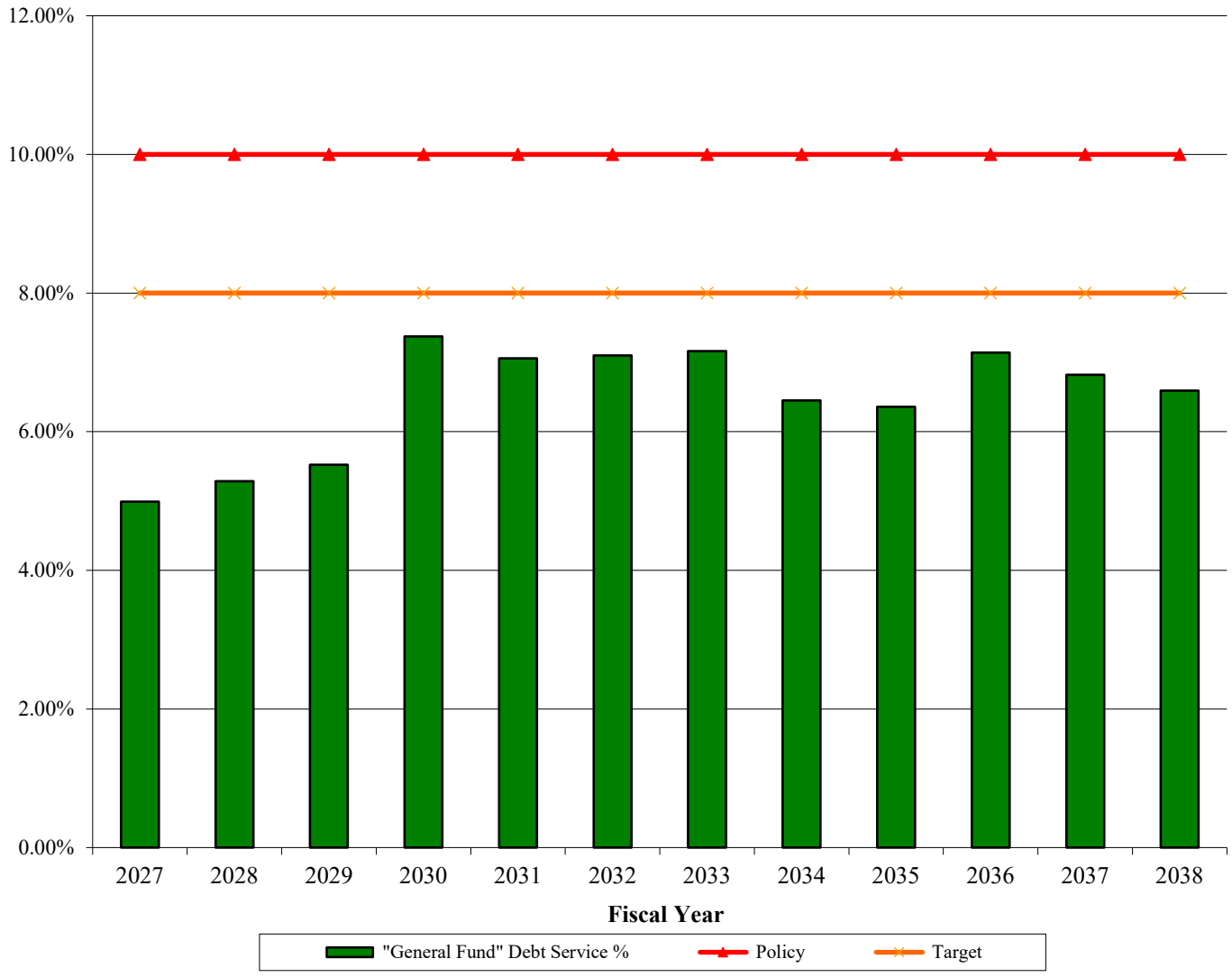
Based upon the CIP presented, it is expected that debt service will vary from a low of $19,853,805 in fiscal year 2027 to a high of $47,850,522 in fiscal year 2038. These figures assume a general obligation bond interest rate of 3.3% in fiscal year 2027, with an increase of 0.25% to the rate every three years thereafter and an average term of 15 years, consistent with the type of projects being financed. The Town plans to issue $15,000,000 in general obligation bonds with a 15-year term in April, 2026. Debt service totals $19,853,805 for fiscal year 2027, $19,553,805 of which will be funded via a transfer from the General Fund. The remaining $300,000 will be financed by planned usage of bond premiums from prior bond sale issuances.



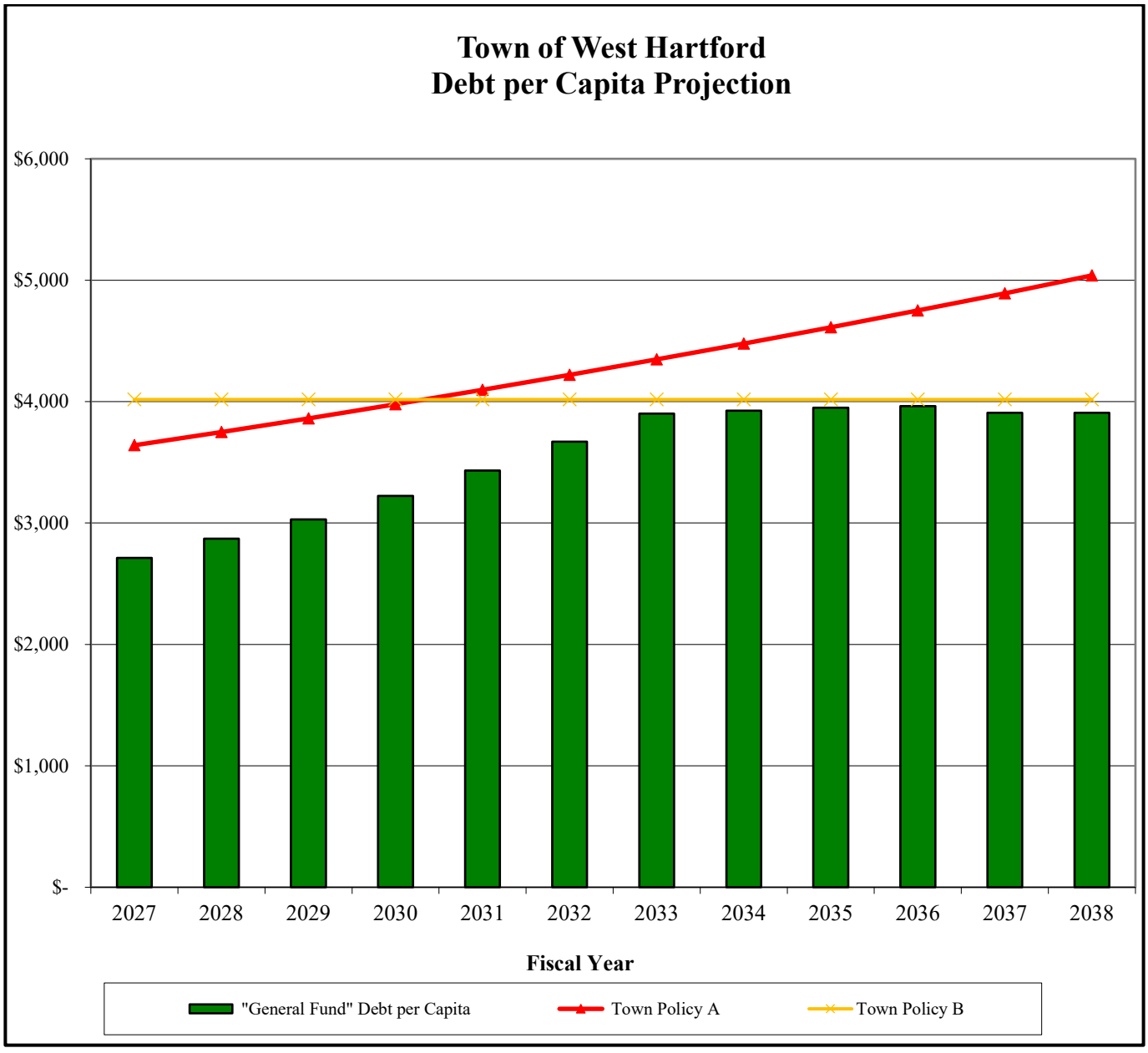
The Town's Capital Financing Guidelines state that debt service as a percentage of General Fund expenditures shall not exceed 10% and is targeted to be 8% or less. The CIP is in compliance with the 10% policy and 8% target over the entire 12-year period. The significant increase starting in FY 2029 is the result of the adopted construction of a new Elmwood Community Center. The cost of the construction of the facility is estimated to be $65M and the debt would be amortized over a 30-year period. This type of project is generational, similar to the building of a new school.

Note: The final payment on general obligation bonds for the BBS development was made in fiscal year 2026.

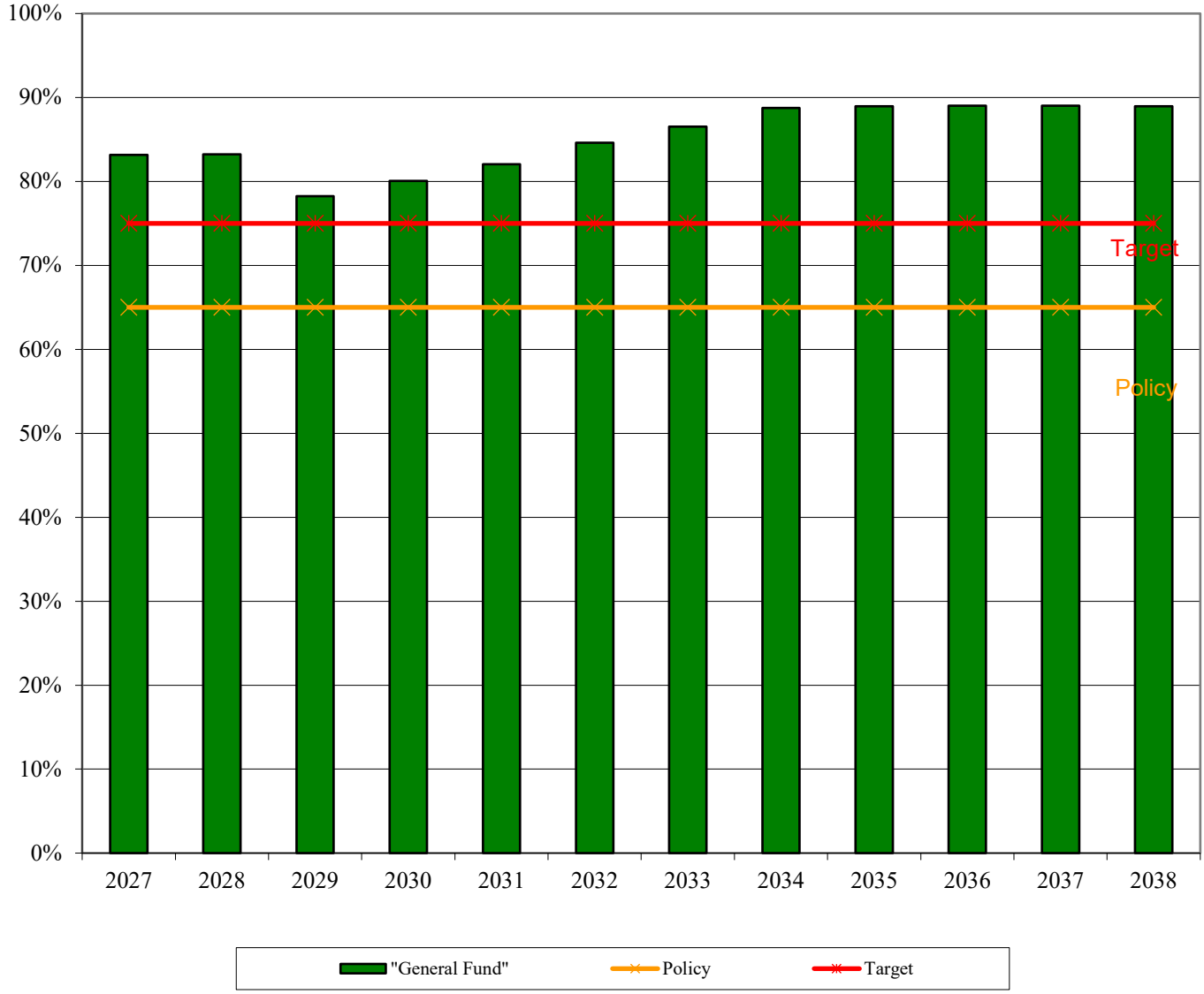
Town of West Hartford
Debt Service as a Percent of Projected General Fund Expenditures



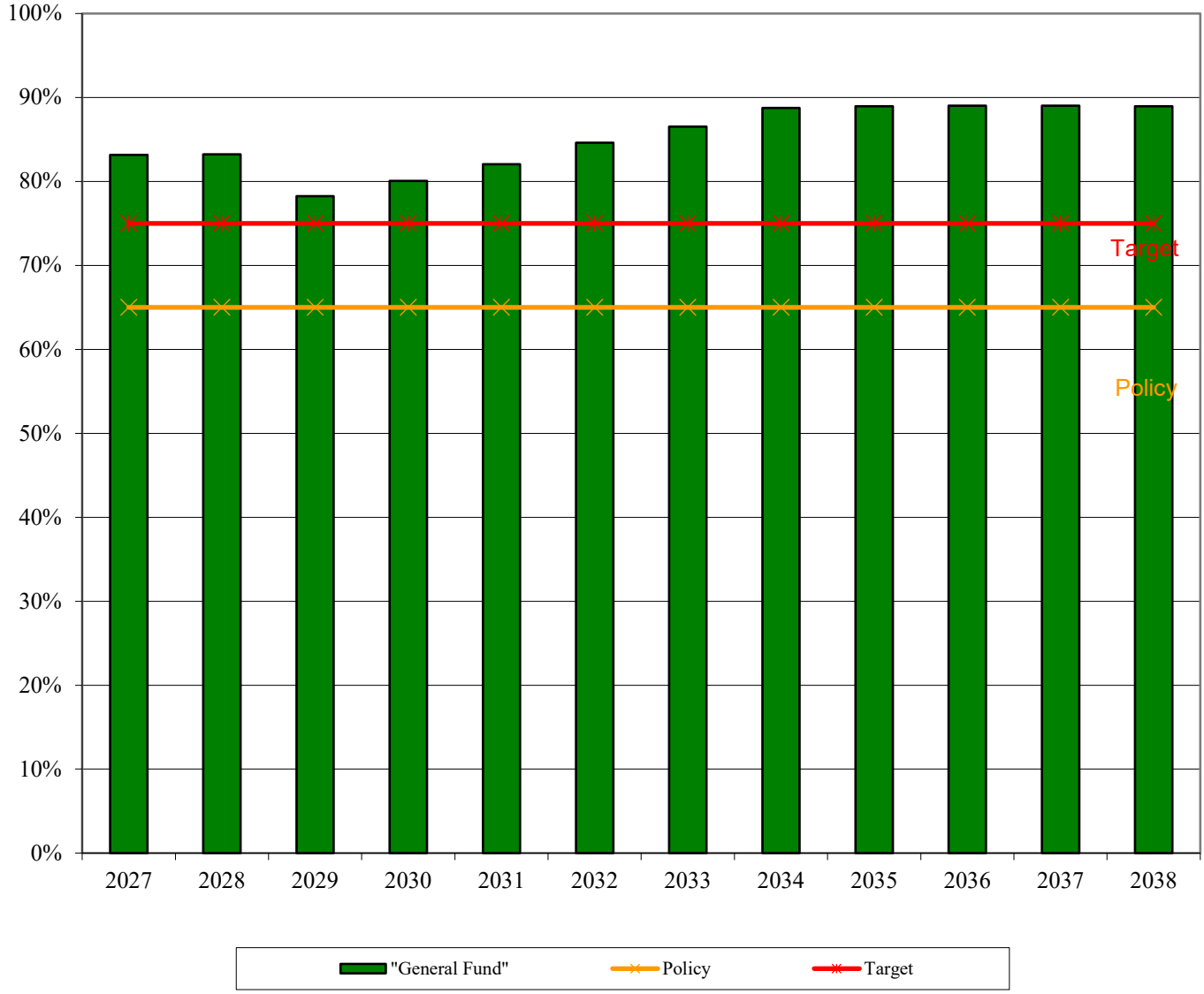
Per the Capital Financing Guidelines, debt per capita should not exceed an amount equal to $3,641 in 2027 dollars (adjusted 3% annually for inflation) or 5% of per capita income, currently $4,017. The significant increase is the result of the adopted construction of a new Elmwood Community Center. Without this, our per capita ratios would fall well below policy-acceptable levels.



Town of West Hartford
Principal Retired within Ten Years



Town of West Hartford
Principal Retired within Ten Years



The Capital Improvement Plan presented continues the Town's investment in the infrastructure of the community, while adhering to the Town's Capital Financing Guidelines and balancing such improvements against the financial health and stability of the Town.

Town of West Hartford, Connecticut
Comprehensive Capital Financing Policy

General Policy: The policy of the Town Council is that the development of a comprehensive Capital Improvement Plan is based primarily on economic considerations of affordability and the establishment of capital development needs and priorities. As such, this policy statement is designed to:

(1) make a strong commitment to the strategic management of our capital financing process,
(2) to delineate the acceptable parameters of debt issuance and management, and
(3) to provide a framework for monitoring capital financing practices and results.

Strategic Management Policies:

1. In order to minimize debt service expenditures, the Town shall take the appropriate actions to maintain its "Aaa/AAA" credit rating.
2. For each capital project submitted for consideration, the Town shall identify potential financing methods available, making use of long-term debt the option of last choice.
3. Capital projects financed through the issuance of general obligation bonds shall be financed, when practical, for a period which does not exceed the useful life of the asset.
4. Flexibility should be maintained when determining general obligation bond issuance amounts, maturities and market timing, with consideration given to the existing and future bond market in order to obtain the most advantageous net interest rate.
5. The capital financing amounts shall be determined for each year of the Capital Improvement Plan based upon the policies relating to debt indicators adopted in the general obligation debt section of this policy. The development of the financial plan shall be based solely on financial capacity without regard to program need.
6. The Capital Improvement Plan shall present programmatic needs and priorities and will present a twelve (12) year plan that is divided into three sections:
    A. Years 1-3 will contain specific individual project and financial plans. Council will adopt the first two years of the CIP for implementation and year three for final plan preparation.
    B. Years 4-6 will present individual and aggregate costs and financing of projects during this three-year period and present them according to five categories of projects: Transportation and Circulation; Education; Town Building Improvements; Parks and Recreation; and Miscellaneous Improvements. Council review of the project priorities will determine which projects emerge from the 4–6-year period to create the New Year 3 of the CIP.
    C. Years 7-12 will present allocated costs and financing for each year by project categories rather than individual projects. The capital financing model will produce the funding amounts available each year and these amounts will be allocated by category of projects. Review and discussion of these projects shall identify those projects that will enter the 4–6-year period for more detailed planning and design.

General Obligation Debt Policies

1. Annual debt service as a percentage of General Fund expenditures shall not exceed 10%, and is targeted to be 8% or less.
2. Debt per capita (excluding POB Debt) should not exceed $3,641 in FY 2026 (adjusted 3% annually for inflation) or 5% of per capita income, currently $4,017.
3. Principal retired within 10 years shall be 65% or higher and is preferred to be above 75%.
4. All projects with a useful life of 10 or more years will be bonded with 10-year maturities except major building renovations and additions, street reconstruction and roofing & masonry construction, which will be reviewed to determine the duration based on their useful life and bond financing regulations.
5. All projects with a useful life of less than 10 years or a cost of less than $100,000 should not, whenever possible, be financed with long-term debt and in any case shall be financed for a period which does not exceed the useful life of the asset.
6. The Town may use short-term financing in the form of bond anticipation notes (BANS) to provide temporary financing for capital projects. BANS will be retired either through cash reserves or through the issuance of long-term bonds as soon as market conditions permit, or otherwise in accordance with sound financial planning.
7. The Town shall not fund current operations from the proceeds of general obligation funds. The use of Town or Board of Education employees for capital projects will be minimized and directly related to a capital project. The Town Manager will determine if it is more cost effective to use such employees for a particular project.
8. The Town will issue bonds in book entry form only; to avoid the expense of certificated issues.
9. The Town will follow a policy of full disclosure in every financial report and official financing statement.
10. The Town will comply with all federal regulations for tax-exempt status and will utilize permissible exclusions from federal regulations on the issuance of tax-exempt debt when advantageous to the Town.

Capital and Non-Recurring Expenditure (CNRE) Fund Policies

1. CNRE shall be used for two primary purposes:
   A. For planning, construction, reconstruction or acquisition of any capital improvement project that is non-recurring, has a useful life of less than 10 years, **or** a cost of less than $100,000.
   B. For the acquisition of any specific item of equipment.
2. The Town shall not fund current operations from CNRE funds. The Town or Board of Education employees will not be used for CNRE funded capital projects unless the Town Manager determines that it is most cost effective to use such employees for a particular project.
3. Receipts into the CNRE Fund include, but are not limited to:
   A. transfers of General Fund cash;
   B. a transfer of surplus cash from any other reserve for capital expenditures;
   C. any reimbursement of expense for any capital project that has been closed;
   D. proceeds from the sale of Town property;
   E. unexpended balances of completed projects in the Capital Projects Fund;
   F. interest on investments; and,
   G. a specific tax levy not to exceed four (4) mills.
4. CNRE funds shall be invested in accordance with the Connecticut General Statutes Section 7-362.

Budgeting and Accounting Guidelines

The following are a list of specific budgeting and accounting practices related to CIP, debt and CNRE Fund transactions:

1. On the first day of the fiscal year, the General Fund appropriation to the CNRE Fund will be transferred, if applicable.
2. On the first day of the fiscal year, the CNRE Fund transfer to the Capital Projects Fund will be executed.
3. All bond proceeds will be deposited directly into the Capital Projects Fund.
4. Proceeds from the sale of Town property will be deposited directly into the CNRE Fund upon receipt.
5. Interest earned by the Capital Projects Fund for the entire fiscal year will be transferred to the CNRE Fund on the last day of the fiscal year, if applicable.
6. School construction grant reimbursements for projects approved by the General Assembly of the State of Connecticut before 7/1/96 will be deposited as revenue into the General Fund.
7. School construction progress payments for projects approved by the General Assembly of the State of Connecticut after 7/1/96 will be deposited into the Capital Projects Fund.
8. All debt service payments and debt issuance costs will be paid from the General Fund and/or Debt Service Fund.
9. All capital projects expenditures will be paid directly from the Capital Projects Fund.

STATEMENT OF DEBT LIMITATION

Legal Debt Margin – Section 7-374 of the Connecticut General Statutes provides for limitation of debt that can be issued by the Town. On June 30, 2025, the Town's debt base was $292,188, and its limitation and margin, for which future bonded debt may be issued, is as follows:

Purpose Limit	% of Base	Limitation (000's)	Margin (000's)
General Public Improvements	225%	$657,423	$474,845
Schools	450	1,314,846	1,219,595
Sewers	375	1,095,705	905,022
Urban Renewal	325	949,611	949,611
Pension Deficit	300	876,564	580,934

Summary of Long-Term Bonded Indebtedness – As of June 30, 2025

Purpose	Interest Rates	Amount (000's)
General Public Improvements	0.35 – 5.00%	$182,565
Schools	0.35 – 5.00%	95,251
Sewers		190,683
Pension Deficit		295,630
Total Bond Indebtedness		$764,129

FISCAL YEAR 2026-2027 and 2027-2028 CAPITAL BUDGETS

The following section of the budget represents the capital improvement needs of the Town for fiscal years 2027 and 2028. This section includes a description of each of the capital projects which constitute program years one and two of the Town's Program for Capital Improvement, 2027-2038. Of the $108,641,000 in capital project funding for program years one and two, $92,380,000 or 85% is to be funded via bonds. An additional $4,773,000 or 4% is to be funded through the Capital and Non-Recurring Expenditure Fund, and $11,488,000 or 11% is to be funded from grants/other.

As part of the review of the CIP the Town Council adopts the first two years of the CIP to improve the ability to plan and execute projects. Project funding will be released over the two-year period according to the capital financing policy.

The Capital Improvement Program for fiscal years 2027 and 2028 continues a long-term commitment to the maintenance of public schools, roads, storm sewers, parks and other public infrastructure. In addition, it addresses a few non-recurring projects such as New Park Avenue Bridge Replacement ($5.5M) in Years 1 & 2, Speed Camera Management & Red Light Enforcement Programs ($2.25M) in Years 1 & 2, and new Fire Apparatus ($1.5M) in Year 2. Regarding the Elmwood Community Center, in fiscal year 2024, $3M in ARPA funds were used to develop plans and specifications for the new building. In fiscal year 2026, $5M was allocated for pre-construction services and in fiscal years 2028 & 2029 (Years 2 & 3), $70M is included for construction of the facility.

The capital financing plan necessary to fund the projects included in the Capital Improvement Program meets the standards established by the Town Council for debt limits, repayment and debt servicing costs. The Town’s capital program is a financially driven program that carefully considers the community’s ability to pay along with the assessment of the Town’s capital needs.

The tables below summarize the fiscal years 2027 and 2028 Capital Budgets by financing source and by planning category. Detailed project descriptions for 2027 and 2028 projects are also included in this section.

PROGRAM YEARS 1 – 2
FINANCING SUMMARY

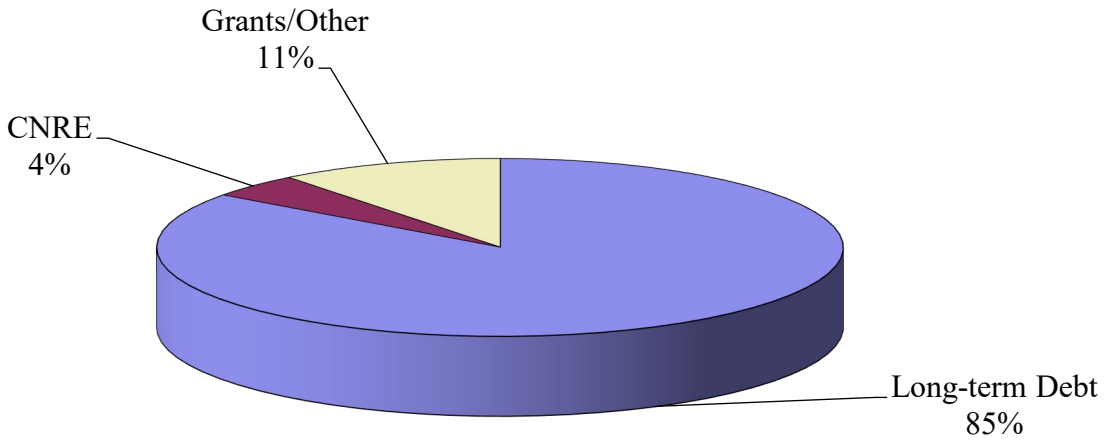
	2027	2028	Total
Long-Term Debt Funding	$44,166,000	$48,214,000	$92,380,000
CNRE	1,875,000	2,898,000	4,773,000
Grants	3,196,000	5,247,000	8,443,000
Other	1,306,000	1,739,000	3,045,000
TOTAL	$50,543,000	$58,098,000	$108,641,000

PROGRAM YEARS 1 – 2
PLANNING SUMMARY

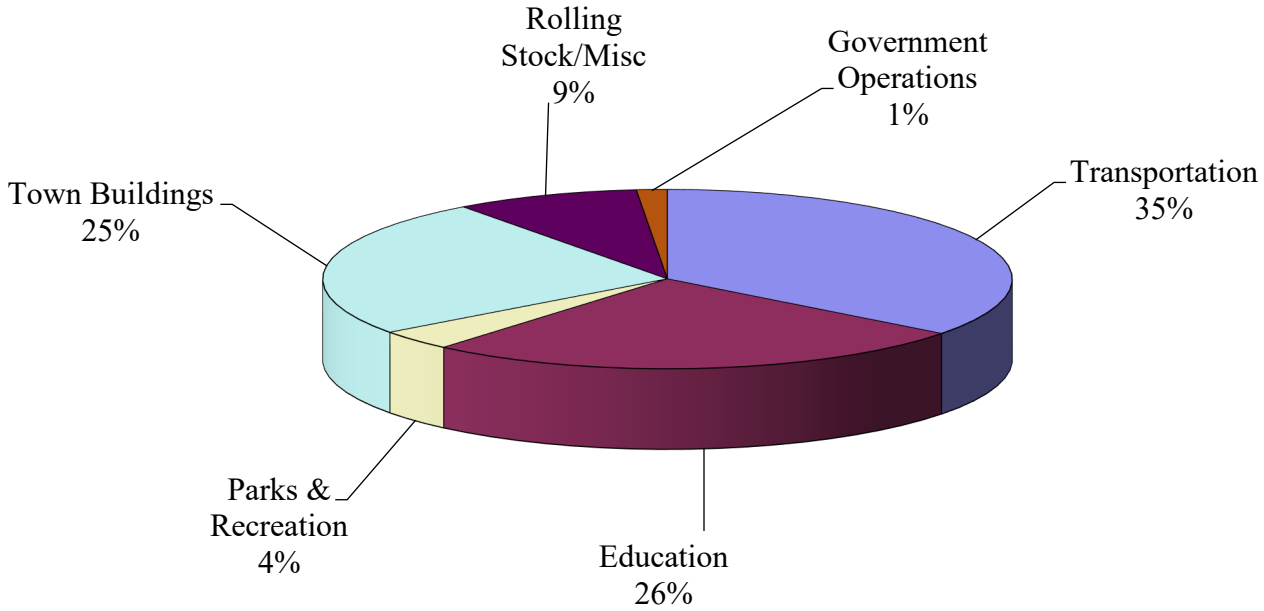
	2027	2028	Total
Transportation & Circulation	$16,755,000	$21,713,000	$ 38,468,000
Education	14,690,000	13,340,000	28,030,000
Parks & Recreation	1,310,000	2,650,000	3,960,000
Town Building Improvements	13,072,000	14,127,000	27,199,000
Government Operations	785,000	783,000	1,568,000
Rolling Stock/ Miscellaneous Equipment	3,931,000	5,485,000	9,416,000
TOTAL	$50,543,000	$58,098,000	$108,641,000

Fiscal Years 2027 & 2028
Capital Budget Summary

By Financing Source



By Planning Category



TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 1 - FISCAL YEAR 2026-2027
($ IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
TRANSPORTATION & CIRCULATION					
Pedestrian & Bicycle Management	738			30	**768**
Storm Water Management	778				**778**
Street Reconstruction	2,943				**2,943**
Street Resurfacing	2,377		678		**3,055**
Traffic System Management	200			106	**306**
Flood Mitigation Infrastructure Improvements	5,000				**5,000**
Braeburn Culvert Rehabilitation	400				**400**
Infrastructure Improvement Project	1,000				**1,000**
Street Light Re-lamping	300				**300**
New Park Bridge Replacement	1,000				**1,000**
Vision Zero & Safety Improvements	205	-	-	1,000	**1,205**
Sub-Total	**14,941**	**-**	**678**	**1,136**	**16,755**
EDUCATION					
Asbestos Removal	200		100		**300**
Exterior School Building Improvements	1,690		910		**2,600**
Heating & Ventilation Systems	1,100				**1,100**
Interior School Building Improvements	1,600		400		**2,000**
Site and Athletic Field Improvements	550				**550**
Elementary School Air Quality Improvements	4,432		1,108		**5,540**
Hall Track & Athletic Field	2,000				**2,000**
Computer Infrastructure	300	200			**500**
Furniture & Equipment Replacement	-	100	-	-	**100**
Sub-Total	**11,872**	**300**	**2,518**	**-**	**14,690**
PARKS & RECREATION					
Park & Playfield Improvements	360				**360**
Outdoor Pool Improvements		50			**50**
Park & Playscape Management		50			**50**
Rockledge Improvements				100	**100**
Spraypad Replacements	350				**350**
Cornerstone Aquatics Facility Renovation	50				**50**
Playscape Replacement	350	-	-	-	**350**
Sub-Total	**1,110**	**100**	**-**	**100**	**1,310**
TOWN BUILDING IMPROVEMENTS					
Veterans Rink Improvements	4,000				**4,000**
Town Building Improvements	1,905	200			**2,105**
Isham and Memorial Garage Restoration	5,167				**5,167**
Materials Solution Center Modernization	700				**700**
Hoop Building Industrial Storage System	750				**750**
Relocation of Police Department Impound Yard	250				**250**
Energy Conservation	-	100	-	-	**100**
Sub-Total	**12,772**	**300**	**-**	**-**	**13,072**
GOVERNMENTAL OPERATIONS					
Document Digitization Project	250				**250**
Communications Infrastructure	350	185	-	-	**535**
Sub-Total	**600**	**185**	**-**	**-**	**785**
ROLLING STOCK/MISCELLANEOUS EQUIPMENT					
Fire Apparatus	1,500				**1,500**
Fire Miscellaneous Equipment		200			**200**
Fire Reserve Apparatus Fleet Outfitting - Phase II		50			**50**
Town Hall External Public Address Speaker System		50			**50**
Police Vehicle Replacement	143	280		70	**493**
Police Radio Equipment	130				**130**
Police Security Camera Upgrade - Phase II		65			**65**
Town Vehicles		130			**130**
Public Works Rolling Stock	800				**800**
Public Works Miscellaneous Equipment		215			**215**
Grounds Miscellaneous Equipment	120				**120**
Cemetery Miscellaneous Equipment	178	-	-	-	**178**
Sub-Total	**2,871**	**990**	**-**	**70**	**3,931**
Program Year 1 - Grand Total	**44,166**	**1,875**	**3,196**	**1,306**	**50,543**

Town of West Hartford Capital Improvement Program

Project Title	Pedestrian & Bicycle Management		
Department	Community Development	**Expected Life**	25 Years
Category	Transportation & Circulation	**Funding Schedule** Program Year 1:	$768,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$768,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$738,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$ 30,000

Description & Justification

This capital program addresses the needs of pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The sidewalk system also provides a neighborhood enhancement and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.

In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off-street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Bicycle Plan and Facilities Selection & Design Guide 2024.

With additional funding, the Town reduced the backlog to approximately 750 total sidewalk work order requests. On average, 150 new work order requests are received annually. Based on current funding levels, approximately 125 work orders are addressed.

Several resident requests have been received to eliminate sidewalk gaps, install new sidewalks, and improve connectivity. Requested streets include: Route 44-Albany Avenue, Brookside Boulevard, Cliffmore Road, Route 4-Farmington Avenue, Flagg Road, Overhill Road, Ridgewood Road, and Still Road. Additional funding would be required to evaluate and install new sidewalk segments along any of the requested streets. Revenue from the Town's Automated Traffic Enforcement Safety Device program or other grant programs, such as Local Transportation Capital Improvement Program (LOTCIP) or Community Connectivity Grant Program (CCGP), could be utilized to fund these transportation-related improvements. As such, additional funding is not being requested.

Special Revenue funding in the amount of $30,000 was requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented. Requesting these funds be transferred from the Traffic System Management program as they are directly related to bicycle facilities.

Town of West Hartford Capital Improvement Program

Project Title	Storm Water Management
Department	Community Development
Expected Life	50 Years
Category	Transportation & Circulation
Funding Schedule	Program Year 1: $778,000
Fiscal Year	2026-2027
	Prior Year(s): -
Project Duration	Recurring
	Total Cost: $778,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$778,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This capital program maintains the complex, Town-wide drainage system, which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 175 miles of pipe.

Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State of Connecticut, Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts.

Some inspections of the Town's storm pipes are conducted annually on an as-needed basis to investigate flooding or pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately $100,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average $678,000 per year.

Town of West Hartford Capital Improvement Program

Project Title	Street Reconstruction		
Department	Community Development	**Expected Life**	30 Years
Category	Transportation & Circulation	**Funding Schedule**	Program Year 1: $2,943,000
Fiscal Year	2026-2027		Prior Year(s): -
Project Duration	Recurring		Total Cost: $2,943,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$2,943,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This Capital Improvement Program (CIP) provides the funding necessary to address the reconstruction needs of any Town roadway in order to keep them operational for the public.

Street Reconstruction may involve the following: coordination with utility companies to ensure underground facilities are not in need of repair or replacement; evaluation for complete street components; replacement of curb; replacement of failing concrete or paver sidewalk; replacement of concrete or asphalt driveway aprons; replacement of drainage structures; re-establishment of the roadway base material; roadway repaving; pavement markings; traffic signage; and traffic control services during construction. Funding in this program will be utilized to supplement grant funds received for upcoming roadway improvement projects on New Park Avenue, Park Road, and Sedgwick Road.

The West Hartford Center Infrastructure Improvement project is on-going. LaSalle Road was reconstructed in 2025 and Farmington Avenue will be reconstructed in 2026. Due to unforeseen conditions, additional work was required on LaSalle Road to address the roadway base material. This change along with several others during the duration of the project have resulted in a cost increase of $1,400,000.

Town of West Hartford Capital Improvement Program

Project Title	Street Resurfacing		
Department	Community Development	**Expected Life**	20 Years
Category	Transportation & Circulation	**Funding Schedule**	Program Year 1: $3,055,000
Fiscal Year	2026-2027		Prior Year(s): -
Project Duration	Recurring		Total Cost: $3,055,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$2,377,000
Contractual Services	$	Grants	$ 678,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this Capital Improvement Program. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 8.5 miles over the past five years. In 2025 the price for a ton of asphalt was $92.24, an increase of almost $10 per ton from the previous year.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 23% or 50 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: catch basement replacement, milling to partially remove the existing pavement; sweeping the roadway clean; paving the roadway; and traffic control services during construction. In most cases, bituminous curbing is replaced with extruded concrete curbing and driveway aprons are also replaced. Also, $50,000 from this program is used for pavement crack sealing on roadways that were repaved approximately five years prior. The Town also coordinates all work with the utility companies in an effort to avoid utility work on recently resurfaced roadways.

The Public Works Department supports this program. Work includes catch basin replacement and minor drainage repairs, removal of existing curb and driveway aprons, utility structure adjustment, topsoiling, hydro-seeding, and traffic control. These support tasks result in a significant cost savings to the Town.

Town of West Hartford Capital Improvement Program

Project Title

Traffic System Management

Department	**Expected Life**
Community Development	30 Years Infrastructure 5 Years Pavement Markings
Category	**Funding Schedule**
Transportation & Circulation	Program Year 1: $306,000
Fiscal Year	
2026-2027	Prior Year(s): -
Project Duration	
Recurring	Total Cost: $306,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$200,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$106,000

Description & Justification

This Capital Improvement Program addresses the improvement or replacement of the Town's 62 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's Street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, eleven are approaching the end of their useful life at 25 years or older. The goal of this program is to replace one traffic signal every other year, make necessary traffic signal improvements such as accessible pedestrian signal equipment, video detection, fiber communications, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. Guiderail, traffic signage, and street lighting are replaced as necessary. Additional traffic safety equipment such as crosswalk warning lights, enhanced signage, and recessed pavement markings are being installed as part of the Town's on-going Vision Zero initiative, which will require future funding increases to maintain these features.

Town of West Hartford Capital Improvement Program

Project Title	Flood Mitigation Infrastructure Improvements
Department	Community Development
Expected Life	50 Years
Category	Transportation & Circulation
Funding Schedule	Program Year 1: $5,000,000
Fiscal Year	2026-2027
	Prior Year(s): -
Project Duration	Recurring
	Total Cost: $5,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$5,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Due to repetitive street and property flooding, three drainage studies were completed to evaluate and recommend improvements to the Town's street drainage system to reduce the frequency and impact from flooding after heavy rain events. These studies covered approximately 10% of the Town's street drainage system in the center of the Town, spreading from Mohawk Drive (North), Farmington Avenue (South), Walbridge Road (East), and Pleasant Street (West).

Several areas within these studies were identified as in need of larger storm pipes, storm pipe extensions, and drainage connections from private properties to the Town's storm drainage system.

The Town is finalizing design plans for the replacement of two drainage culverts along the East Branch of Trout Brook to address flooding caused by the existing undersized culverts. Larger replacement culverts will be precast concrete boxes. The culvert on the west side of Trout Brook Drive between Lawler Road and Asylum Avenue is anticipated to begin construction in the Spring of 2026 at an estimated cost of $3.7 Million. The second culvert, located just north of Asylum Avenue and crossing under Trout Brook Drive, is anticipated to be constructed in 2027 and is estimated to cost $4.6 Million.

Funding in this program year is for the construction of a multi-year program to improve the Town's storm drainage infrastructure to mitigate flooding impacts. The Engineering Division is seeking grants to fund the construction of these improvements.

Town of West Hartford Capital Improvement Program

Project Title	Braeburn Culvert Rehabilitation
Department	Community Development
Expected Life	50 Years
Category	Transportation & Circulation
Funding Schedule	Program Year 1: $400,000
Fiscal Year	2026-2027
	Prior Year(s): -
Project Duration	Non-Recurring
	Total Cost: $400,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$400,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Braeburn Road Culvert is a twin corrugated metal culvert structure that is 9.5 feet wide, 6 feet high, and 27 feet long conveying the west branch of Trout Brook. The culvert has been rated in poor condition since 2010. The Town's contractor completed the rehabilitation of the east half of this culvert in 2023. This year's funding will focus on the west half of the culvert.

Town of West Hartford Capital Improvement Program

Project Title

Infrastructure Improvement Project

Department Community Development	**Expected Life** 20 Years
Category Transportation & Circulation	**Funding Schedule** Program Year 1: $1,000,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $1,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This program funds the replacement of public infrastructure that involves multiple departments. Examples of infrastructure eligible for this program include, but are not limited to: Trout Brook Trail, Town parking lots, and the Webster Walk area.

This year's funding is for repairs to Webster Walk wall in Blue Back Square (phase 1) and Town Hall parking lot repairs. Future planned projects include: Mountain Road retaining wall repairs, Webster Walk (phase 2), Trout Brook Trail widening, Grassmere Pump Station improvements, and Bishops Corner Senior Center parking lot.

Town of West Hartford Capital Improvement Program

Project Title	Street Light Re-lamping		
Department	Community Development	**Expected Life**	15 Years
Category	Transportation & Circulation	**Funding Schedule** Program Year 1:	$300,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$300,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$300,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Town maintains approximately 6,500 streetlights, not including decorative streetlights in the commercial areas. These streetlights were upgraded to LED fixtures around 2015. These LED fixtures are first generation technology and are reaching the end of their useful life. The LEDs do not fail like a tradition lamp, but rather slowly diminish and fade overtime. A phased replacement is recommended, replacing approximately 20% of the fixtures each year.

Re-lamping the fixtures provided several benefits to the community:

- Better Visibility and Safety: Newer generation fixtures provide better, more uniform illumination compared to older models. This improves visibility for drivers, cyclists, and pedestrians, enhancing road safety and reducing the risk of crashes at night.
- Reduced Glare and Light Pollution: Newer technologies are designed to reduce glare and minimize light pollution, creating a safer and more pleasant environment.
- Improved Durability: New lamps are often more robust and resistant to external factors like weather, temperature extremes, and mechanical damage. This translates to fewer outages and more consistent service.
- Lower Maintenance Costs due to less frequent repairs.
- Enhanced Public Perception: Upgraded street lighting improves the aesthetic appearance of streets and public spaces, creating a safer and more welcoming environment.

Town of West Hartford Capital Improvement Program

Project Title	New Park Avenue Bridge Replacement
Department	Community Development
Expected Life	50 Years
Category	Transportation & Circulation
Funding Schedule	Program Year 1: $1,000,000
Fiscal Year	2026-2027
	Prior Year(s):
Project Duration	Year 1 of 3
	Total Cost: $1,000,000

Ongoing Operational Costs		**Ongoing Operational Costs**	
Personnel Services	$	Bonds	$1,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The New Park Avenue bridge over Trout Brook was constructed in 1966 and is now nearly 60 years old. While the bridge remains in service, the design of the superstructure is antiquated and it is approaching the end of its useful life. Inspections have identified deteriorated joints that allow water to leak into the structure, leading to concrete damage and corrosion. Longitudinal pavement cracking may be indicative the prestressing beams are moving independently of one another, raising concerns about long-term structural performance and load capacity. Due to the bridge's age, condition, heavy traffic use, and the difficulty of making durable repairs, full replacement is considered the most practical and cost-effective long-term solution.

The New Park Avenue corridor carries nearly 12,000 vehicles daily and is a critical part of the Town's roadway network, providing access to two CT Fastrak stations and serving as a primary emergency response route. Proactively addressing the bridge condition will prevent load restrictions which would place an undue burden on the traveling public, significantly impact businesses in the industrial/commercial zone and disrupt emergency services.

The bridge is listed by the Connecticut Department of Transportation as eligible for replacement. The Town has applied for funding through the State's Local Bridge Program for the past four years but has not yet been awarded funds. The Town will continue pursuing state assistance while planning for this critical infrastructure investment to ensure public safety and system reliability.

This request for $1,000,000 would fund the design phase of the bridge replacement.



Images showing spalled concrete and exposed rebar at bridge joint on the underside of bridge and along curbline.

Town of West Hartford Capital Improvement Program

Project Title

Vision Zero & Transportation Safety Improvements

Department	**Expected Life**
Community Development	25 Years
Category	**Funding Schedule**
Transportation & Circulation	Program Year 1: $1,205,475
Fiscal Year	
2026-2027	Prior Year(s): -
Project Duration	
Recurring	Total Cost: $1,205,475

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$ 205,475
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$1,000,000

Description & Justification

Vision Zero is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033. The Vision Zero Action Plan contains many recommended actions to achieve this goal, many of which require physical modifications to roadways, intersections, and pedestrian and bicycle infrastructure. The Action Plan recommends a Capital Improvement Program to exclusively fund these physical modifications.

A balance of $794,525 was transferred to the Safe Streets and Roads for All (FY24 – Vulnerable User) program to satisfy the 20% match requirement.

The Automated Traffic Enforcement Safety Device (Speed Enforcement Cameras) program is estimated to generate approximately $1,000,000 in revenue, which must be reinvested in transportation-related safety improvements. Potential projects may include sidewalk connectivity improvements, traffic signal upgrades, intersection improvements, and other roadway safety projects.

Town of West Hartford Capital Improvement Program

Project Title

Asbestos Removal

Department Public Schools	**Expected Life**
Category Education	**Funding Schedule** Program Year 1: $300,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $300,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$200,000
Contractual Services	$	Grants	$100,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results, and final reports.

Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements. Funding for this year will be used for asbestos abatement at King Philip, Braeburn and Wolcott.

Town of West Hartford Capital Improvement Program

Project Title	Exterior School Building Improvements		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule** Program Year 1:	$2,600,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$2,600,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,690,000
Contractual Services	$	Grants	$ 910,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

This year's appropriation will be dedicated for roof replacement at Braeburn.

Town of West Hartford Capital Improvement Program

Project Title	Heating & Ventilation Systems		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule** Program Year 1:	$1,100,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$1,100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,100,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature-controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.

Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expenses during the middle of a fiscal year.

This funding will go toward the upgrades of HVAC controls districtwide.

Town of West Hartford Capital Improvement Program

Project Title
Interior School Building Improvements

Department Public Schools	**Expected Life**
Category Education	**Funding Schedule** Program Year 1: $2,000,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $2,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,600,000
Contractual Services	$	Grants	$ 400,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.

The school system has 11 elementary schools, three middle schools, and two high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their systems. This appropriation continues the Town's reinvestment in its schools and commitment to maintain them in good condition.

Improvements this year will include replacement of the flooring at King Philip and Wolcott, food lab renovation at Conard, fire alarm system replacement at Conard and cafeteria renovation at Conard.

Town of West Hartford Capital Improvement Program

Project Title	Site & Athletic Field Improvements		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule** Program Year 1:	$550,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$550,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$550,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than fifty years ago. Funding is used to upgrade facilities to ensure their continued usefulness.

West Hartford's athletic fields have been heavily used to the point that facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

The funding will go toward parking lot paving at Aiken and drainage improvements along the main driveway at Hall.

Town of West Hartford Capital Improvement Program

Project Title	Elementary School Air Quality Improvements		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule**	Program Year 1: $5,540,000
Fiscal Year	2026-2027		Prior Year(s): 18,795,000
Project Duration	Program Enhancement – Year 5 of 15		Total Cost: $24,335,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$4,432,000
Contractual Services	$	Grants	$1,108,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The majority of our elementary schools were built prior to 1964 and lack modern fresh air ventilation, air conditioning, and have their original single-pane glass window systems. The single-pane glass window systems were intended by design to leak air as a means of providing fresh air. Modern building standards require fresh air to be provided via mechanical air handlers in which outside air is brought in, filtered to remove contaminants, and mixed with existing air with a certain percentage being expelled to the outside and the remaining air being recirculated into the building based upon carbon dioxide levels. Many studies have shown that proper fresh air and comfort is a substantial benefit to student success in a learning environment.

Two of our elementary schools have building-wide fresh air and air conditioning systems (Charter Oak International Academy and Smith), two elementary schools have building-wide fresh air systems with limited air conditioning (Braeburn and Wolcott), and the remaining seven elementary schools have limited fresh air and air conditioning along with single-pane window systems. In the 1970s, many of the single-pane window systems were in-filled with sheetrock and insulation in order to help save energy. While this action did save on energy costs, it reduced the number of operable windows in the building, reduced the amount of fresh air entering the building, and also reduced the amount of natural light.

As part of the school reopening process necessitated by the COVID-19 pandemic, a retro-commissioning project was conducted by a mechanical engineering consultant to assess and recommend repairs and/or adjustments to our existing HVAC systems in all 16 schools to increase fresh air ventilations and improve air filtration levels where feasible. This project has provided the district with a solid starting point to evaluate and make improvements to improve fresh air quality in the schools.

This program enhancement provides funding over a 15-year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning, and modern window systems. This funding is for the first year of the project at Norfeldt and the second year at Webster Hill.

Town of West Hartford Capital Improvement Program

Project Title	Hall Track & Field Renovations		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule**	Program Year 1: $2,000,000
Fiscal Year	2026-2027		Prior Year(s):
Project Duration	Non-Recurring		Total Cost: $2,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$2,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The running track and field events areas at Hall High require a renovation due to the age of the infrastructure. The existing running track and event areas are bituminous concrete (asphalt) with a rubber surfacing applied. As the bituminous concrete ages and shrinks, cracks form and the rubber surfacing rips. Repairs have been made for the past several years to extend the life of the track and field areas.

The new running track and field events areas will be post-tension concrete with an applied rubber surfacing. The life expectancy of the new track and field events areas will be 50 years.

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure		
Department	Public Schools	**Expected Life**	7-10 Years
Category	Education	**Funding Schedule**	Program Year 1: $500,000
Fiscal Year	2026-2027		Prior Year(s): -
Project Duration	Recurring		Total Cost: $500,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$300,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$200,000
Other	$	Special Revenue Fund	$

Description & Justification

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.

This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.

Town of West Hartford Capital Improvement Program

Project Title	Furniture & Equipment Replacement		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule** Program Year 1:	$100,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$100,000
Other	$	Special Revenue Fund	$

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are five categories of items included in this replacement program.

Classrooms and Laboratories – There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

Lockers – An element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. Because certain lockers cannot be repaired further, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than existing ones, and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

Furniture has a limited useful life. Much of the Town's inventory has been pushed well beyond that life span. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		**Expected Life**	
Leisure Services & Social Services		25-30 years	
Category		**Funding Schedule**	
Parks & Recreation		Program Year 1:	$360,000
Fiscal Year			
2026-2027		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$360,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$360,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. The program also covers tennis and basketball courts in parks.

The intended project is the bridge replacement at the Miracle League/Little League baseball complex. However, the Eisenhower Pool project required urgent abatement. Therefore, these funds will cover that unexpected expense. The remaining funds will help cover costs to replace the bridge that connects the Miracle League/Little League baseball complex to the adjacent parking lot. It is expected that the bridge project will also be funded with a donation.

Town of West Hartford Capital Improvement Program

Project Title	Outdoor Pool Improvements		
Department	Leisure Services & Social Services	**Expected Life**	10 Years
Category	Parks & Recreation	**Funding Schedule**	Program Year 1: $50,000
Fiscal Year	2026-2027		Prior Year(s): -
Project Duration	Recurring		Total Cost: $50,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$50,000
Other	$	Special Revenue Fund	$

Description & Justification

The money for this project will be used to repair filtration systems, underground pipes, and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.

The department does not carry maintenance funds in the General Fund. This CNRE allocation allows for improvements at the Town's five outdoor pools and four spray decks. Funding assists the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize downtime at the outdoor pools, thus assuring the community has use of their pools during the summer months.

Upcoming projects include a chemical controller ($12) for Kennedy Pool, shade shelters for Eisenhower ($25), guard chair inventory and painting Fernridge Pool ($10-$12). Numerous small repairs include crack sealing, pool filter sand, main drain covers, plumbing, irrigation repairs, and value and shower issues.

Town of West Hartford Capital Improvement Program

Project Title

Park & Playscape Management

Department Leisure Services & Social Services	**Expected Life** 10-15 Years
Category Parks & Recreation	**Funding Schedule** Program Year 1: $50,000
Fiscal Year 2026 -2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $50,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$50,000
Other	$	Special Revenue Fund	$

Description & Justification

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods. It is important to note that no operating funds are allocated to playground and park maintenance; it is handled annually through CNRE.

This year's appropriation will fund the replacement of various fencing replacements and ongoing maintenance repairs of park playground structures, signage, sidewalks and equipment. Funds within this allocation will support town-wide tree planting efforts. Painting and crack sealing of courts are also included in this budget.

Town of West Hartford Capital Improvement Program

Project Title

Rockledge Improvements

Department Leisure Services & Social Services	**Expected Life**
Category Parks & Recreation	**Funding Schedule** Program Year 1: $100,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration	Total Cost: $100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$100,000

Description & Justification

This annual project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need, and address equipment needs. It will also allow Golf Course Superintendent to purchase needed maintenance equipment periodically. It will be funded via the capital projects user fee included in the rates at Rockledge greens fees and a percentage of revenue from the driving range. In this way, user fees support facility improvements.

We are shifting this from a bi-annual to an annual allocation based on anticipated renovations.

Town of West Hartford Capital Improvement Program

Project Title	Spraypad Replacement		
Department	Leisure Services & Social Services	**Expected Life**	25 years
Category	Parks & Recreation	**Funding Schedule** Program Year 1:	$350,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$350,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$350,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Spraypads are popular – and free of charge – park amenities for the general public. They are typically separated from the main pool area, which allows for a longer open season. Operational costs are significantly lower than traditional pools due to no lifeguard needs and simpler maintenance. Basic, drain-away designs feature tipping buckets and interactive sprayers, and have a lifespan of 20-25 years. This program will replace spraypads, starting with the oldest.

This year, the program will focus on Wolcott Park's Spraypad, which was installed in 2001. This is among the final items remaining on a years-long park renovation plan.

Town of West Hartford Capital Improvement Program

Project Title	Cornerstone Aquatics Facility Renovation
Department	Leisure Services & Social Services
Expected Life	40 years
Category	Parks & Recreation
Funding Schedule	Program Year 1: $50,000
Fiscal Year	2026-2027
	Prior Year(s): -
Project Duration	1 of 5 Years
	Total Cost: $

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$50,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Other	$

Description & Justification

Cornerstone Aquatics Center was constructed in 1961 with a recreation pool, spa, locker rooms, offices, and lobby. A significant addition of a competition (lap) pool was added in 1991. Recent renovations included refurbished locker rooms, lobby and a family changing room. A recent review of the facility revealed that a replacement of the original recreation pool is not needed, but significant upgrades to mechanicals, plumbing, hydraulics, air handlers and structural details are required.

These upgrades may be phased in over four years with a detailed plan developed by a qualified aquatics consultant. A review of compliance with CT Department of Health requirements would be included.

A consultant would be engaged in Year 1 ($50,000) for retro-commissioning – a systematic process to check equipment calibrations and assess efficiencies and performance functionality. Subsequent years would focus on upgrading the building's mechanicals, filters, piping, pumps and air handlers for all three vessels: competition (lap) pool; commercial spa; recreation pool with zero-depth entry.

Town of West Hartford Capital Improvement Program

Project Title

Playscape Replacement

Department Leisure Services & Social Services	**Expected Life** 15 years
Category Parks & Recreation	**Funding Schedule** Program Year 1: $350,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $350,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$350,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Playground and playscape equipment have a typical lifespan of 20 years. Most West Hartford parks offer playscapes for two age groups (ages 2-5 and 5-12). The heavily used 2-5 playscape at Fernridge Park is slated for replacement in FY27.

Town of West Hartford Capital Improvement Program

Project Title

Veterans Skating Rink Improvements

Department Leisure Services & Social Services	**Expected Life** 25 Years
Category Building Improvements	**Funding Schedule** Program Year 1: $4,000,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $4,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$4,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The aging refrigeration system, installed in 2001, will need to be replaced. Due to the age and manufacturer's suggested life expectancy of 25 years, the system will be replaced with a more energy efficient glycol system. Its lower ammonia charge will be safer to operate, and be more cost effective than the annual capital outlay to maintain an aging system moving forward. The scope of work would include the following:

- Remove old refrigeration system and replace with a new pre-built system on a skid
- Remove existing rink concrete floor, piping and dasher board system
- Install new warm floor, cold floor headers and piping while connecting to the refrigeration package
- Pour new cement floor
- New Zamboni – electric machine to replace current 2017 model. No back up currently exists.
- Install new dasher board/glass system

It is anticipated that the work could be completed in a 4-month time period, with the ideal timeframe from April 1 to August 1, 2026 to avoid peak operations.

Town of West Hartford Capital Improvement Program

Project Title	Town Building Improvements		
Department	Facilities Services	**Expected Life**	
Category	Building Improvements	**Funding Schedule** Program Year 1:	$2,105,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$2,105,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,905,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$ 200,000
Other	$	Special Revenue Fund	$

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, and to maintain and upgrade the systems and appearance of the buildings.

Heating, Ventilation and Cooling (HVAC) Systems - HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls, which provide greater control and will lower operating costs.

Roofing and Masonry - Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazards to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.

Interior Finishes, Fixtures and Furnishings - Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

Code Compliance - Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change, or if it is discovered that we are not in compliance with the code, we must make repairs, enhance systems, or modify buildings to meet the requirements of the code.

Town of West Hartford Capital Improvement Program

Project Title	Isham and Memorial Garage Restoration		
Department	Public Works	**Expected Life**	20 Years
Category	Building Improvements	**Funding Schedule**	Program Year 1: $5,167,000
Fiscal Year	2026-2027		Prior Year(s): $5,493,000
Project Duration	Year 3 of 11		Total Cost: $10,660,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$5,167,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Town of West Hartford owns and operates two parking structures, circa 2006. Due to their age, both garages were assessed by Desman and Associates - selected via RFP process. Desman is a professional consultant with demonstrated experiences and technical expertise in parking structures.

Moving equipment is a critical part of the garages. Together, both structures house 2 elevators and 10 escalators. They are reaching their life expectancy of 20 years and will require replacement.

Based on Desman's condition appraisals, we have identified a list of items for repairs, maintenance and replacement.

- Concrete Repairs
- Waterproofing
- Drainage/Mechanical Improvements
- Electrical Repairs & Improvements
- Elevator / Escalator Modernization – Including elevator at Webster Walk
- Fire alarm monitoring system improvements
- Fireproof garage basement ceiling
- Rust repairs and prevention of metal panels and railings
- Miscellaneous Repairs & Improvements
- Miscellaneous Coordination Work
- Mobilization/Demobilization
- Construction Contingencies at 10%
- Engineering/Construction Management

Town of West Hartford Capital Improvement Program

Project Title	Materials Solution Center Modernization		
Department	Public Works	**Expected Life**	20 Years
Category	Building Improvements	**Funding Schedule** Program Year 1:	$700,000
Fiscal Year	2026-2027	Prior Year(s):	$2,250,000
Project Duration	Year 3 of 3	Total Cost:	$2,950,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$ 700,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The mission is to provide convenient and environmentally responsible waste disposal solutions for the community. Public Works is committed to promote sustainable practices to improve recycling efforts and to significantly reduce our reliance on incineration and landfill by increasing material diversion.

Request additional $700K to support:

- Complete design and site engineering for residential waste and recycling transfer station.
- Build weigh station to determine load, calculate fees and ensure environmental compliance.
- Build office to house staff and to conduct public outreach and education.

Town of West Hartford Capital Improvement Program

Project Title	Hoop Building Industrial Storage System		
Department	Public Works	**Expected Life**	20 Years
Category	Building Improvements	**Funding Schedule** Program Year 1:	$750,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Non-Recurring	Total Cost:	$750,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$ 750,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Each year, Public Works cleans and/or replaces approximately 470 catch basins. The Town would generate about 200 tons of sediments as a result of annual maintenance activities. Street sweeping also yields debris to be disposed along with basin's sediments.

With the capping of the landfill, the Town can no longer dispose of basin and sweeping debris at the site. The Town will need to come up with another location to stage the industrial waste until it can be properly tested and disposed of.

Hoop building will be used to store street sweeping and catch basin debris until they can be tested for compliance in order to dispose of such contents. The sediments are considered industrial waste and will need to be stored properly, out of the elements and away from ground water system.

Funding would be for:

- Purchase metal structure and materials to build foundation.
- Install drainage system with separator for proper drainage.

Town of West Hartford Capital Improvement Program

Project Title	Relocation of Police Department Impound Yard		
Department	Public Works	**Expected Life**	20 Years
Category	Building Improvements	**Funding Schedule** Program Year 1:	$250,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Non-Recurring	Total Cost:	$250,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$250,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

It is necessary to relocate the impound yard as a pre-requisite to the construction of the hoop building and drainage system. Public Works proposes to relocate the impound yard to 12 Brixton St.

Funding would be used to establish:

- Fencing to secure the perimeter.
- Wider gates to accommodate all size vehicles.
- Security surveillance system.
- Lighting for operation and security.
- Surface treatment with proper drainage.
- Retaining wall.

Town of West Hartford Capital Improvement Program

Project Title

Energy Conservation

Department Facilities Services	**Expected Life**
Category Building Improvements	**Funding Schedule** Program Year 1: $100,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$100,000
Other	$	Special Revenue Fund	$

Description & Justification

This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.

Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town of West Hartford Capital Improvement Program

Project Title	Document Digitization Project
Department	Information Technology Services
Expected Life	50+ Years
Category	Government Operations
Funding Schedule	Program Year 1: $250,000
Fiscal Year	2026-2027
	Prior Year(s): 750,000
Project Duration	Year 4 of 4
	Total Cost: $1,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$250,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Document digitization is the systematic process of converting physical paper records into secure, searchable electronic formats; this includes administrative records, permits, correspondence, historical archives, financial documents, planning files, and public records. Digitized documents are stored in centralized electronic document management systems (EDMS) that support indexing, retrieval, version control, access permissions, and long-term preservation.

This digitization process involves working with our vendors for document preparation, high-resolution scanning, quality assurance, metadata tagging, and secure electronic storage. Once digitized, records can be accessed by authorized staff electronically and made available to the public where appropriate, in compliance with records retention laws and privacy requirements. This process is ongoing as new documents are created, and more departments express an interest in participating.

Town of West Hartford Capital Improvement Program

Project Title	Communications Infrastructure
Department	Information Technology Services
Expected Life	7-10 years
Category	Miscellaneous
Funding Schedule	Program Year 1: $535,000
Fiscal Year	2026-2027
	Prior Year(s): -
Project Duration	Recurring
	Total Cost: $535,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$350,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$185,000
Other	$	Special Revenue Fund	$

Description & Justification

This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software, and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments as well as the maintenance and expansion of the municipal fiber-optic network spanning 60 miles, supporting 44 locations.

The communications infrastructure supports applications that utilize voice and data communications to improve organizational performance. Improved performance is the result of extending access to information throughout the organization, making employees independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services, eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization, while maintaining the security integrity of the infrastructure.

Town of West Hartford Capital Improvement Program

Project Title

Fire Apparatus

Department Fire Department	**Expected Life** 15-20 years
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1: $1,500,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $1,500,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,500,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

A major change in the fire apparatus industry has plagued the fire service across the United States. Due to a combination of the pandemic, supply chain issues, and widespread availability of ARPA monies being used to purchase apparatus, truck costs have increased dramatically. At the same time, build times have extended to 3 to 5 years from the time of order. When factoring out-of-service times and the condition of our current apparatus, combined with the national issue, a global re-look at our capital vehicle replacement plan was undertaken in FY25 and is reviewed annually. Ultimately, we again had to increase the estimated replacement costs based on current information.

This capital funding request is for a new apparatus to replace Squad 1 (changed from FY26 - E2 due to SQ1 frame condition).

Town of West Hartford Capital Improvement Program

Project Title	Fire Miscellaneous Equipment		
Department	Fire Department	**Expected Life**	10 years
Category	Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1:	$200,000
Fiscal Year	2026-2027	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$200,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$200,000
Other	$	Special Revenue Fund	$

Description & Justification

Miscellaneous equipment in good condition is critical to the safety and productivity of Town departments. The Town has developed a multi-year plan to replace these items based on the existing inventory condition and expected useful life. Timely replacement of Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town department.

The Fire Department has a certain cache of equipment that we request to replace annually as part of a comprehensive replacement plan to ensure that our stock is updated and that there are sufficient spares available. Examples of equipment being replaced annually generally include: Electrocardiogram machines (ECG) for paramedics (~$50k/each), Lucas chest compression device (~$22k/ea.), SCBA bottles (~$2k/ea.), Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~$10k/ea.), and Mobile and Portable Radios (~$8-10k/ea.).

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, rescue tools, and other equipment to support training opportunities or operational needs. This project request also includes equipment to improve firefighting capabilities in large apartment buildings. Given the ever-increasing number of this type of structure in our community, there is an operational necessity to increase our preparedness and efficiency in managing fires in these types of structures. Safety and operational needs change but are constantly present, and annual capital funding will help effectively address issues.

The specific requests for FY27 include:

- Electrocardiogram machines (EKG): $50,000
- Hydraulic rescue tools: $80,000
- Mobile and portable radios: $30,000
- SCBA bottles: $15,000
- Confined space communication system: $10,000
- Hazardous materials meters: $5,000
- Mid-rise firefighting packs (specialized adapters/fittings/hose): $10,000

Town of West Hartford Capital Improvement Program

Project Title			
Fire Reserve Apparatus Fleet Outfitting - Phase II			
Department		**Expected Life**	
Fire			
Category		**Funding Schedule**	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	$50,000
Fiscal Year			
2026-2027		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$50,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$50,000
Other	$	Special Revenue Fund	$

Description & Justification

The West Hartford Fire Department operates five (5) front-line apparatus and three (3) reserve or "spare" apparatus. Over the last few years, apparatus purchase costs, delivery times, repair costs and down time for service have exponentially increased. Our need for "ready to go" spare fire apparatus is near constant. During FY25 and FY26, we were fortunate to purchase and outfit one spare fire engine.

Due to the overall primary fleet condition and the fact that we are using at least one (1) specialty heavy apparatus (Ladder 4) for intercept paramedic response, out of service time for maintenance and repairs of primary apparatus, which require spare apparatus to be put into replacement service, are commonplace. One of our spare apparatus has been outfitted with a full complement of basic equipment and has reached "ready-spare" status, meaning it can go into service as a front line apparatus or be used as an apparatus staffed by personnel recalled for significant events, without the need to transfer large amounts of equipment. With our two other spare apparatus, except for fire hoses and self-contained breathing apparatus (SCBA), they are stored with virtually no firefighting equipment such as tools, nozzles, medical gear, etc. When a primary apparatus is placed into service, a "change-over" occurs. A change-over is a time-consuming process that takes the firefighting personnel and apparatus out of service and requires other companies across the Town to "cover" calls while the change-over occurs. For our outfitted spare, the changeover is fairly quick and straightforward. For our two remaining spares, the changeover is extensive and time consuming. In addition, when staffed to provide service to the community when other apparatus are engaged at an incident (callback), the two (2) spare apparatus not outfitted do not have the equipment required by the National Fire Protection Association (NFPA) to be considered fire apparatus ready for service.

Based on a combination of these factors, the Department is seeking to outfit two (2) spare apparatus with a basic level of NFPA required equipment so that a spare can be placed into service immediately with no impact on the operational readiness of the Department. Unfortunately, doing this is expensive due to the firefighting appliances, tools, and equipment necessary. However, once completed, the replacement cycle and costs are manageable, and there is utility in adding equipment, especially for training and overall preparedness.

The types of equipment included in this project request are all long-life, durable equipment with wide-ranging costs to be placed on the two (2) spare apparatus. Examples include, but are not limited to: SCBA, Firefighting tools (halligans, axes, hand tools, etc.), nozzles, couplings, connectors, hose appliances, and electric or gas-powered saws and tools.

Town of West Hartford Capital Improvement Program			
Project Title			
Town Hall External Public Address Speaker System			
Department		**Expected Life**	
Emergency Management		10 Years	
Category		**Funding Schedule**	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	$50,000
Fiscal Year			
2026-2027		Prior Year(s):	-
Project Duration			
Non-recurring		Total Cost:	$50,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$50,000
Other	$	Special Revenue Fund	$

Description & Justification

Town Hall serves as a central gathering location for many well-attended community events, including Celebrate West Hartford, Juneteenth, the Pride Festival, the Fire and Ice Hanukkah Celebration, political rallies, and the Farmers Market, among others. The building currently does not have an external public address speaker system to communicate with attendees during emergencies, if needed.

In June 2024, during the West Hartford Pride event, changing weather conditions required visitors and vendors to relocate to the Memorial Parking Garage and Town Hall. Because no external speaker system was available, event organizers and public safety personnel had to provide instructions verbally.

Similarly, during setup for Celebrate West Hartford in June 2025, the potential for thunderstorms led to vendors and volunteers sheltering inside Town Hall for a period of time.

While both situations were managed appropriately, the installation of an external public address speaker system would significantly enhance communication during large gatherings. It would allow officials to deliver timely information, instructions, and updates, when necessary, thereby improving public safety officials' ability to respond effectively and ensuring the safety of attendees.

The adopted external public address speaker system would be integrated with the existing internal emergency notification system within Town Hall. The total estimated cost of the project is $50,000.

Town of West Hartford Capital Improvement Program

Project Title

Police Vehicle Replacement

Department Police Department	**Expected Life** 3-10 Years
Category Rolling Stock/Miscellaneous Equipment	**Funding Schedule** Program Year 1: $493,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $493,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$143,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$280,000
Other	$	Special Revenue Fund	$ 70,000

Description & Justification

A review of the current fleet shows the following vehicles need replacement. Following this plan will refresh many of the unmarked and special service vehicles, most of which range from 14 to 20 years old. The cost per vehicle may increase due to the current inflation rate of 3.1% and higher tariff-related costs.

- Patrol Vehicles (2) - $140,000
- PSU Vehicle - $70,000
- Detective Vehicle - $70,000
- Traffic Vehicle - $70,000
- Detective Evidence Van - $143,000

Town of West Hartford Capital Improvement Program

Project Title

Police Radio Equipment

Department Police Department	**Expected Life**
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1: $130,234
Fiscal Year 2026-2027	Prior Year(s):
Project Duration Non-recurring	Total Cost: $130,234

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$130,234
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Requesting for acquisition of a cabinet radio equipment enclosure in the amount of $25,972. The current in-service equipment has experienced multiple weather-related events. We have burnt out many fans trying to keep the radio equipment from reaching critical temperatures. Excessive temperatures shorten the lifespan of equipment and occasionally cause equipment to shut down, affecting system connectivity, and bringing the system into critical “single point of failure” status. This enclosure should eliminate high temperature events and extend the equipment lifespan. This is a critical point of the Town’s Radio system and benefits all town departments with radio users.

The radio system equipment request is part of the ongoing plan to upgrade components of this system in the amount of $104,262. This proactive approach helps prevent simultaneous failures, enhances financial sustainability, and ensures optimal system uptime and performance. This update will replace several pieces of infrastructure equipment including some GPS time standards, network switches, rectifier modules, one microwave unit, adding a redundant microwave link, and adding a set of batteries at the WCCC site, along with the various hardware and labor.

Town of West Hartford Capital Improvement Program

Project Title	Police Security Camera Upgrade – Phase II		
Department	Police Department	**Expected Life**	
Category	Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1:	$65,000
Fiscal Year	2026-2027	Prior Year(s):	
Project Duration	Non-recurring	Total Cost:	$65,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$65,000
Other	$	Special Revenue Fund	$

Description & Justification

We are requesting funding for phase two of the Police/Fire Building Camera Project, which includes the purchase and installation of 25 interior and exterior security cameras. This is as a result of an audit conducted by Blue Line Corp., who was contracted by the Town of West Hartford. The addition and upgrade of these cameras will enhance visibility, expand coverage of critical areas in and around the Police/Fire building, and significantly strengthen overall building security.

Town of West Hartford Capital Improvement Program

Project Title			
Town Vehicles			
Department		**Expected Life**	
Public Works			
Category		**Funding Schedule**	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	$130,000
Fiscal Year			
2026-2027		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$130,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$130,000
Other	$	Special Revenue Fund	$

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire:

- **Two F250** - Supervisory Vehicles

Town of West Hartford Capital Improvement Program

Project Title

Public Works Rolling Stock

Department Public Works	**Expected Life** 15 - 20 years
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1: $800,000
Fiscal Year 2026-2027	Prior Year(s): -
Project Duration Recurring	Total Cost: $800,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$800,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire 2 class 8 heavy duty dump trucks used for multi-purposes such as plowing, sanding, construction, towing. They would replace aging vehicles while improving fuel economy and emission standards.

Town of West Hartford Capital Improvement Program

Project Title Public Works Miscellaneous Equipment	
Department Public Works	**Expected Life** 10 Years
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1: $215,000
Fiscal Year 2026-2027	Prior Year(s): $0
Project Duration Recurring	Total Cost: $215,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	BONDS	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$ 215,000
Other	$	Special Revenue Fund	$

Description & Justification

Public Works identified a number of pieces of equipment to acquire to support Town staff in the following area:

1. **Crawler Stump Grinder** – Self-propelled machine on rubber tracks, using rotating cutting wheel to shred tree stumps into wood chips. It effectively removes stumps below ground level or on difficult terrain.
2. **Brine applicator, 1,600 gal** – Reduces salt usage and environmental impact. Requires fewer trips to refill, improves fuel usage, efficiency and time.
3. **Fleet key management & tracking system** (at TH and PW) – Improves security and prevents unauthorized use with access control system. Provides audit trails of who uses what vehicle and when. Provides utilization data, an opportunity for the Town to consolidate pool cars to serve more than 1 department.

Town of West Hartford Capital Improvement Program

Project Title

Grounds Miscellaneous Equipment

Department Public Works	**Expected Life** 10 Years
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 1: $120,000
Fiscal Year 2026-2027	Prior Year(s): $0
Project Duration Recurring	Total Cost: $120,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$120,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Public Works identified 11’ wide area mower as the equipment to support Town staff, Grounds Division, to efficiently cut large, open and flat grassy areas such as parks and athletic fields in less time. The deck for this equipment is 11’ wide. This equipment will help Grounds to maximize productivity, reduce labor costs and provide high quality finish on frequently maintained turf.

Town of West Hartford Capital Improvement Program

Project Title			
Cemetery Miscellaneous Equipment			
Department		**Expected Life**	
Public Works		10 Years	
Category		**Funding Schedule**	
Rolling Stock / Miscellaneous Equipment		Program Year 1:	$178,000
Fiscal Year			
2026-2027		Prior Year(s):	
Project Duration			
Recurring		Total Cost:	$178,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$178,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Public Works identified a number of pieces of equipment to acquire to support Cemetery staff in the following area:

1. **Excavator Replacement** – We plan to replace existing excavator deployed at Fairview. Current excavator reaches the point that it requires constant maintenance. This equipment is used regularly to prepare for burial services.
2. **Pick-up truck with Aluminum body** – Replacement vehicle will be used regularly, year-round by cemetery staff for their daily responsibilities.

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TOWN COUNCIL ADOPTED CIP BUDGET
CAPITAL IMPROVEMENTS BY PROJECTS AND FUNDING SOURCES
PROGRAM YEAR 2 - FISCAL YEAR 2027-2028
($ IN THOUSANDS)

	BONDS	CNRE	GRANTS	OTHER	TOTAL
TRANSPORTATION & CIRCULATION					
Pedestrian & Bicycle Management	766			30	**796**
Storm Water Management	801				**801**
Street Reconstruction & Street Rehabilitation	1,566				**1,566**
Street Resurfacing	2,486		678		**3,164**
Traffic System Management	756			109	**865**
Flood Mitigation Infrastructure Improvements	5,000				**5,000**
Infrastructure Improvement Project	500				**500**
Street Light Re-lamping	315				**315**
Vision Zero & Transportation Safety Improvements				1,250	**1,250**
Mountain Road at Albany Intersection Improvements	1,000				**1,000**
New Park Avenue Bridge Replacement	4,500				**4,500**
Quaker Lane South Pavement Rehabilitation	-	-	1,956	-	**1,956**
Sub-Total	**17,690**	**-**	**2,634**	**1,389**	**21,713**
EDUCATION					
Asbestos Removal	200		100		**300**
Exterior School Building Improvements	1,755		945		**2,700**
Heating & Ventilation Systems	1,100				**1,100**
Interior School Building Improvements	1,840		460		**2,300**
Site and Athletic Field Improvements	600				**600**
Elementary School Air Quality Improvements	4,432		1,108		**5,540**
Computer Infrastructure	300	300			**600**
Furniture & Equipment Replacement	-	200	-	-	**200**
Sub-Total	**10,227**	**500**	**2,613**	**-**	**13,340**
PARKS & RECREATION					
Park & Playfield Improvements	300				**300**
Sitework - Beachland House Renovations	50				**50**
Rockledge Improvements				100	**100**
Outdoor Pool Improvements		100			**100**
Park & Playscape Management		100			**100**
Spraypad Replacement	350				**350**
Pond Dredging	400				**400**
Cornerstone Aquatics Facility Renovation	1,000				**1,000**
Westmoor Park Improvements	-	-	-	250	**250**
Sub-Total	**2,100**	**200**	**-**	**350**	**2,650**
TOWN BUILDING IMPROVEMENTS					
Elmwood Community Center	5,000				**5,000**
Town Building Improvements	1,618	550			**2,168**
Isham & Memorial Garage Restoration	1,459				**1,459**
Heavy Equipment/Truck Storage Facility	5,000				**5,000**
Veterans Skating Rink Improvements	250				**250**
Town Facilities Paving	150				**150**
Energy Conservation	-	100	-	-	**100**
Sub-Total	**13,477**	**650**	**-**	**-**	**14,127**
GOVERNMENTAL OPERATIONS					
Communications Infrastructure	350	433	-	-	**783**
Sub-Total	**350**	**433**	**-**	**-**	**783**
ROLLING STOCK/MISCELLANEOUS EQUIPMENT					
Fire Apparatus	2,750				**2,750**
Fire Miscellaneous Equipment		350			**350**
Fire Support Fleet		320			**320**
Public Works Rolling Stock	900				**900**
Town Vehicles		275			**275**
Public Works Miscellaneous Equipment		170			**170**
Grounds Miscellaneous Equipment	450				**450**
Streets Miscellaneous Equipment	270	-	-	-	**270**
Sub-Total	**4,370**	**1,115**	**-**	**-**	**5,485**
Program Year 2 - Grand Total	**48,214**	**2,898**	**5,247**	**1,739**	**58,098**

Town of West Hartford Capital Improvement Program

Project Title	Pedestrian & Bicycle Management		
Department	Community Development	**Expected Life**	25 Years
Category	Transportation & Circulation	**Funding Schedule** Program Year 2:	$796,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$796,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$766,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$ 30,000

Description & Justification

This Capital Program addresses the needs of pedestrians and bicyclists throughout the Town. The Town of West Hartford maintains an extensive system of 300 miles of sidewalks. These sidewalks provide a safety benefit to pedestrians in lieu of walking in the street. The sidewalk system also provides a neighborhood enhancement and benefits school children, business patrons throughout town, and recreational users. The Engineering Division refers to the Town's Sidewalk Policy for consideration of adding sidewalk sections to eliminate sidewalk gaps in the Town's sidewalk network.

In addition to the sidewalk system, the Engineering Division will continue to design and construct on and off-street bicycling options across the Town. For on-street bicycling options, the Town intends to evaluate and appropriately sign and mark suitable roadways in accordance with the Town's Bicycle Plan and Facilities Selection & Design Guide 2024.

With additional funding in fiscal year 2027, the Town will reduce the backlog to approximately 775 total sidewalk work order requests. On average, 150 new work order requests are received annually. Based on current funding levels, approximately 125 work orders are addressed.

Several resident requests have been received to eliminate sidewalk gaps, install new sidewalks, and improvement connectivity. Requested streets include: Albany Avenue, Brookside Boulevard, Cliffmore Road, Farmington Avenue, Flagg Road, Overhill Road, Ridgewood Road, and Still Road. Additional funding would be required to evaluate and install new sidewalk segments along any of the requested streets. Revenue from the Town's Automated Traffic Enforcement Safety Device program or other grant programs such as Local Transportation Capital Improvement Program (LOTCIP) or Community Connectivity Grant Program (CCGP) could be utilized to fund these transportation-related improvements and as such, additional funding is not being requested.

Special Revenue funding in the amount of $30,000 was requested to utilize green paint to enhance the conspicuity of bicycle markings in select locations and as new bicycle facilities are implemented. Requesting that these funds be transferred from the Traffic System Management program, as they are directly related to bicycle facilities.

Town of West Hartford Capital Improvement Program

Project Title	Storm Water Management		
Department	Community Development	**Expected Life**	50 Years
Category	Transportation & Circulation	**Funding Schedule** Program Year 2:	$801,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$801,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$801,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This capital program maintains the complex, Town-wide drainage system, which includes 13 bridges, 73 culverts, 7,600 drainage structures, and 175 miles of pipe.

Most of the Town's bridges and some of the Town's culverts are inspected every two years by the State of Connecticut, Department of Transportation. The Engineering Division performs periodic inspections of the remaining bridges and culverts.

Some inspections of the Town's storm pipes are conducted annually on an as-needed basis to investigate flooding or pavement failures, or in advance of a road repaving project. These annual video inspections cost approximately $115,000. Inevitably, the pipe inspections lead to necessary pipe replacements, which average $686,000 per year.

Town of West Hartford Capital Improvement Program

Project Title	Street Reconstruction and Rehabilitation		
Department	Community Development	**Expected Life**	15-30 Years
Category	Transportation & Circulation	**Funding Schedule**	Program Year 2: $1,566,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $1,566,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,566,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This Capital Improvement Program (CIP) provides funding to maintain, rehabilitate, and reconstruct Town roadways, ensuring they remain safe, functional, and operational for the public. By proactively maintaining and rehabilitating streets, the Town can extend the service life of pavement, reduce the need for costly full reconstruction, and maximize the return on infrastructure investment.

Street improvements under this program may include:

- Crack Sealing: Seals small cracks in the pavement to prevent water infiltration and slow deterioration.
- Fog Sealing: Applies a light bituminous coating to restore surface texture and protect against weathering.
- Micro-Surfacing: Adds a thin, durable overlay to extend pavement life and improve ride quality.
- Pavement Reclamation: Reuses existing asphalt materials to rebuild the pavement structure at a lower cost than full reconstruction.
- Cold-In-Place Recycling: Pulverizes and reuses existing asphalt on-site, stabilizing the base and reducing material waste.
- Full-Depth Reconstruction: The most permanent and comprehensive treatment, it completely rebuilds the roadway where structural failure or severe deterioration exists. This is the most costly but provides the greatest improvement in roadway condition and longevity. This treatment typically involves evaluation for complete streets components, replacement of curbs, sidewalks, and driveway aprons, repair or replacement of drainage structures, re-establishment of the roadway base, resurfacing, installation of pavement markings, traffic signage, and provision of traffic control services during construction.

Before undertaking any roadway improvement project, work is coordinated with utility companies to ensure underground infrastructure is in good condition, helping to minimize the need for repairs shortly after construction and maximizing the lifespan of the improvements.

These measures help preserve the structural integrity of the roadway, prevent the progression of distress, and ensures a safe, reliable, and cost-effective roadway network for vehicles, pedestrians, and bicyclists.

Town of West Hartford Capital Improvement Program

Project Title	Street Resurfacing		
Department	Community Development	**Expected Life**	20 Years
Category	Transportation & Circulation	**Funding Schedule**	Program Year 2: $3,164,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $3,164,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$2,486,000
Contractual Services	$	Grants	$ 678,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Town strives to repave 10 or more miles of roadway each year, via this Capital Improvement Program. Due to the escalating cost of asphalt and current staffing levels, the Town has only been able to resurface an average of 8.5 miles over the past five years.

The streets selected for resurfacing are based on the annual pavement condition evaluation. Of the Town's 217 miles of roadway, 23 % or 50 miles are in poor or extremely poor condition. Selections are also based on geographical considerations to balance the repaving throughout Town. The Street Resurfacing Program includes: catch basin replacement, milling to partially remove the existing pavement; sweeping the roadway clean; paving the roadway; and traffic control services during construction. In most cases, bituminous curbing is replaced with extruded concrete and driveway aprons are also replaced. The Town also coordinates all work with the utility companies in an effort to avoid utility work on recently resurfaced roadways.

The Public Works Department supports this program. Work includes catch basin replacement and minor drainage repairs, removal of existing curb and driveway aprons, utility structure adjustment, topsoiling, hydro-seeding, and traffic control. These support tasks result in a significant cost savings to the Town.

Town of West Hartford Capital Improvement Program

Project Title	Traffic System Management		
Department	Community Development	**Expected Life**	30 Years Infrastructure 5 Years Pavement Markings
Category	Transportation & Circulation	**Funding Schedule**	Program Year 2: $865,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $865,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$756,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$109,000

Description & Justification

This Capital Improvement Program addresses the improvement or replacement of the Town's 62 traffic signals, 1,200 traffic control signs, 30 miles of pavement markings, two miles of guiderail, and the Town's Street lighting system. Proper operating maintenance of these traffic control devices greatly improves safety to the mobile public. This Program provides funding to install traffic calming measures and intersection traffic safety improvements.

Of the Town's 62 traffic signals, eleven are approaching the end of their useful life at 25 years or older. The goal of this program is to replace one traffic signal every other year, make necessary traffic signal improvements such as accessible pedestrian signal equipment, video detection, fiber communications, and to replace all necessary pavement markings affected by the repaving program and replenish others throughout Town. The next traffic signal planned for replacement is at the intersection of Flatbush Avenue and Oakwood Avenue. The current traffic signal is 43 years old and has reached the end of its service life. The estimated cost for a full signal replacement is approximately $750,000. Guiderail, traffic signage, and street lighting are replaced as necessary. Additional traffic safety equipment such as crosswalk warning lights, enhanced signage, and recessed pavement markings are being installed as part of the Town's on-going Vision Zero initiative, which will require future funding increases to maintain these features.

Town of West Hartford Capital Improvement Program

Project Title	Flood Mitigation Infrastructure Improvements		
Department	Community Development	**Expected Life**	50 Years
Category	Transportation & Circulation	**Funding Schedule**	Program Year 2: $5,000,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $5,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$5,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Due to repetitive street and property flooding, three drainage studies were completed to evaluate and recommend improvements to the Town's street drainage system to reduce the frequency and impact from flooding after heavy rain events. These studies covered approximately 10 % of the Town's street drainage system in the center of the Town spreading from Mohawk Drive (North), Farmington Avenue (South), Walbridge Road (East), and Pleasant Street (West).

Several areas within these studies were identified as in need of larger storm pipes, storm pipe extensions, and drainage connections from private properties to the Town's storm drainage system.

The Town is finalizing design plans for the replacement of two drainage culverts along the East Branch of Trout Brook to address flooding caused by the existing undersized culverts. Larger replacement culverts will be precast concrete boxes. The culvert on the west side of Trout Brook Drive between Lawler Road and Asylum Avenue is anticipated to begin construction in the Spring of 2026 at an estimated cost of $3.7 Million. The second culvert, located just north of Asylum Avenue and crossing under Trout Brook Drive is anticipated to be constructed in 2027 and estimated to cost $4.6 Million.

Funding in this program year is for the construction of a multi-year program to improve the Town's storm drainage infrastructure to mitigate flooding impacts. The Engineering Division is seeking grants to fund the construction of these improvements.

Town of West Hartford Capital Improvement Program

Project Title	Infrastructure Improvement Project		
Department	Community Development	**Expected Life**	20 Years
Category	Transportation & Circulation	**Funding Schedule** Program Year 2:	$500,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$500,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$500,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This program funds the replacement of public infrastructure that involves multiple departments. Examples of infrastructure eligible for this program include, but are not limited to: Trout Brook Trail, Town parking lots, Webster Walk area.

This year's funding is for repairs to Webster Walk stairs in Blue Back Square (phase 2), Mountain Road retaining wall repairs, and Trout Brook Trail improvements. Future projects include: Grassmere Pump Station improvements, and Bishops Corner Senior Center parking lot.

Town of West Hartford Capital Improvement Program

Project Title	Street Light Re-lamping
Department	Community Development
Expected Life	15 Years
Category	Transportation & Circulation
Funding Schedule	Program Year 2: $315,000
Fiscal Year	2027-2028
	Prior Year(s): -
Project Duration	Recurring
	Total Cost: $315,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$315,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Town maintains approximately 6,500 streetlights, not including decorative streetlights in the commercial areas. These streetlights were upgraded to LED fixtures around 2015. These LED fixtures are first generation technology and are reaching the end of their useful life. The LEDs do not fail like a traditional lamp, but rather slowly diminish and fade overtime. A phased replacement beginning in 2027 was recommended, by replacing approximately 20% of the fixtures each year with a 5% increase.

Re-lamping the fixtures provided several benefits to the community:

- Better Visibility and Safety: Newer generation fixtures provide better, more uniform illumination compared to older models. This improves visibility for drivers, cyclists, and pedestrians, enhancing road safety and reducing the risk of crashes at night.
- Reduced Glare and Light Pollution: Newer technologies are designed to reduce glare and minimize light pollution, creating a safer and more pleasant environment.
- Improved Durability: New lamps are often more robust and resistant to external factors like weather, temperature extremes, and mechanical damage. This translates to fewer outages and more consistent service.
- Lower Maintenance Costs due to less frequent repairs.
- Enhanced Public Perception: Upgraded street lighting improves the aesthetic appearance of streets and public spaces, creating a safer and more welcoming environment.

Town of West Hartford Capital Improvement Program

Project Title	Vision Zero & Transportation Safety Improvements		
Department	Community Development	**Expected Life**	25 Years
Category	Transportation & Circulation	**Funding Schedule**	Program Year 2: $1,250,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $1,250,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$1,250,000

Description & Justification

Vision Zero is an extensive, multi-faceted public safety initiative with the goal of eliminating traffic fatalities and severe injury crashes in West Hartford by 2033. The Vision Zero Action Plan contains many recommended actions to achieve this goal, many of which require physical modifications to roadways, intersections, and pedestrian and bicycle infrastructure. The Action Plan recommends a Capital Improvement Program to exclusively fund these physical modifications.

The Automated Traffic Enforcement Safety Device (Speed Enforcement and Red Light Camera) programs are estimated to generate approximately $1,250,000 in revenue, which must be re-invested in transportation-related safety improvements. Potential projects may include sidewalk connectivity improvements, traffic signal upgrades, intersection improvements, and other roadway safety projects.

Town of West Hartford Capital Improvement Program

Project Title
Mountain Road at Albany Avenue Intersection Improvements

Department Community Development	**Expected Life** 30 Years
Category Transportation & Circulation	**Funding Schedule** Program Year 2: $1,000,000
Fiscal Year 2027-2028	Prior Year(s): $1,555,000
Project Duration Non-Recurring	Total Cost: $2,555,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This non-recurring Capital Improvement Project provides the funding necessary to widen Mountain Road at the intersection of Albany Avenue (Route 44). This is a very busy intersection, which experiences excessive vehicular delays on every approach. This project will provide additional intersection capacity, which will accommodate the existing and future vehicular demand and improve intersection safety.

The adopted project includes roadway widening on Mountain Road north and south of Albany Avenue to provide a dedicated left turn lane, a through lane, and a shared through/right turn lane in each direction. This improvement will reduce queues on Mountain Road and discourage motorists from diverting to Flagg Road. The traffic signal at the intersection of Mountain Road at Albany Avenue is a State maintained traffic signal and is adopted to be replaced as part of the intersection improvements. The replacement is due to the adopted Mountain Road lane shifts.

This project incorporates Complete Streets elements with consideration for all users, particularly pedestrians and bicyclists. This project includes continuous on-street bicycle lanes along Mountain Road in both directions, new bicycle lane signage, and pavement markings. In order to accommodate on-street bicycle lanes, 500 feet of underutilized sidewalk will be removed. Two new mid-block crosswalks are adopted to provide a connection across Mountain Road. Both crossings will be enhanced with push-button actuated rectangular rapid flashing beacons (RRFBs) and pavement markings. All of these measures improve pedestrian and bicyclist accessibility and safety.

In 2017, the Community Development Department applied for and was awarded a Local Transportation Capital Improvement Program (LOTCIP) grant submitted through the Capitol Region Council of Governments for intersection improvements at Mountain Road and Albany Avenue.

The current project cost estimate is $2,555,000. An additional $1,000,000 is requested to help offset costs exceeding the original $1,555,000 allocated grant funding approved by resolution on 12/12/2017.

Town of West Hartford Capital Improvement Program

Project Title

New Park Avenue Bridge Replacement

Department Community Development	**Expected Life** 50 Years
Category Transportation & Circulation	**Funding Schedule** Program Year 2: $4,500,000
Fiscal Year 2027-2028	Prior Year(s): $1,000,000
Project Duration Year 2 of 3	Total Cost: $5,500,000

Ongoing Operational Costs		**Ongoing Operational Costs**	
Personnel Services	$	Bonds	$4,500,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The New Park Avenue bridge over Trout Brook was constructed in 1966 and is now nearly 60 years old. While the bridge remains in service, the design of the superstructure is antiquated and it is approaching the end of its useful life. Inspections have identified deteriorated joints that allow water to leak into the structure, leading to concrete damage and corrosion. Longitudinal pavement cracking may be indicative the prestressing beams are moving independently of one another, raising concerns about long-term structural performance and load capacity. Due to the bridge's age, condition, heavy traffic use, and the difficulty of making durable repairs, full replacement is considered the most practical and cost-effective long-term solution.

The New Park Avenue corridor carries nearly 12,000 vehicles daily and is a critical part of the Town's roadway network, providing access to two CT Fastrak stations and serving as a primary emergency response route. Proactively addressing the bridge condition will prevent load restrictions which would place an undue burden on the traveling public, significantly impact businesses in the industrial/commercial zone and disrupt emergency services.

The bridge is listed by the Connecticut Department of Transportation as eligible for replacement. The Town has applied for funding through the State's Local Bridge Program for the past four years but has not yet been awarded funds. The Town will continue pursuing state assistance while planning for this critical infrastructure investment to ensure public safety and system reliability.

This request for $4,500,000 would fund half of the construction phase of the bridge replacement.



Images showing spalled concrete and exposed rebar at bridge joint on the underside of bridge and along curbline.

Town of West Hartford Capital Improvement Program

Project Title	Quaker Lane South Pavement Rehabilitation		
Department	Community Development	**Expected Life**	50 Years
Category	Transportation & Circulation	**Funding Schedule** Program Year 2:	$1,956,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Non-Recurring	Total Cost:	$1,956,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$1,956,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Other	$

Description & Justification

The Quaker Lane South Pavement Rehabilitation project will repave Quaker Lane South from Park Road to Farmington Avenue. This section of Quaker Lane South was last resurfaced in 1997, and the pavement is in need of replacement. There is widespread cracking that demonstrates the pavement is at the end of its useful life and pavement condition ratings of “Poor” and "Extremely Poor".

Quaker Lane South is an important component of West Hartford's transportation system as a north-south arterial roadway that traverses most of the Town. Quaker Lane South provides a linkage between several commercial business districts and has an average daily traffic volume of 7,685 vehicles per day south of Boulevard and 6,410 vehicles per day north of Boulevard.

In addition to the roadway milling and paving, deteriorating catch basins will be replaced. Approximately 700 linear feet of granite curb will be reset or replaced as part of the project. The project also includes several Complete Streets elements including the replacement of over 1,600 linear feet of sidewalk, eight accessible sidewalk ramps, and bicycle lanes in both directions.

In 2023, the Community Development Department applied for and was awarded a Local Transportation Capital Improvement Program (LOTCIP) grant submitted through the Capitol Region Council of Governments for this project.

Town of West Hartford Capital Improvement Program

Project Title	Asbestos Removal		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule** Program Year 2:	$300,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$300,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$200,000
Contractual Services	$	Grants	$100,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Asbestos Containing Material (ACM) has been found throughout the district in locations documented in the Board of Education's Asbestos Management Plan. The annual appropriation is used to support many other recurring projects, such as boiler replacement. Ideally, the removal precedes the designated recurring construction activity. These funds pay for asbestos removal project specifications, diagrams, hygienists, actual removals, testing results, and final reports.

Inert asbestos containing material can be encapsulated rather than removed. Construction and/or renovation activities, however, often make inert materials friable and removal provides for safer, more predictable working conditions. Additionally, when asbestos containing materials are encountered on a work site, all activities must cease until the removal of the asbestos has been completed. Therefore, we are better able to project construction/renovation schedules and cost with the asbestos removed in advance.

Funding is allocated toward the removal of asbestos identified during renovations, flooring replacements, and heating improvements. This funding will be used for asbestos abatement in conjunction with the King Philip and Duffy flooring replacement projects and the roof replacement at Whiting Lane.

Town of West Hartford Capital Improvement Program

Project Title	Exterior School Building Improvements		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule**	Program Year 2: $2,700,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $2,700,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,755,000
Contractual Services	$	Grants	$ 945,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

With 16 buildings of varying age, exterior school improvements are an annual requirement. Exterior school improvements may include roofing, masonry, window upgrades and exterior door replacement, as well as other structural improvements. Re-roofing includes removal of existing materials and in many cases, insulating with thicker, denser materials to provide for increased energy conservation. It also includes the installation of necessary flashings, counter flashings, drainage improvements and related masonry repairs. A systematic re-roofing program addresses the fact that building materials decay, while it ensures the useful life of the building and protects a significant capital asset. Masonry includes restoration and re-pointing of building facades. Window upgrades replace single pane windows with energy efficient window systems.

The desirability of maintaining roofs in a good state of repair represents a prudent approach to building maintenance. Deterioration of roofing surfaces and exterior building envelopes, left unchanged, exposes buildings to water damage and long-term structural damage.

This year's appropriation will be dedicated for roof replacement at Whiting Lane.

Town of West Hartford Capital Improvement Program

Project Title	Heating & Ventilation Systems		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule**	Program Year 2: $1,100,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $1,100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,100,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This program provides for the replacement of existing boilers and upgrades to existing HVAC systems some of which have performed well beyond their useful life. Replacement boilers are typically more energy efficient and include a greater amount of programmable auxiliary controls. Reconfigured piping is often necessary. New temperature-controlled gas burners are included, as are requisite improvements to the gas piping. Associated breeching, dampers and needed chimney repairs are included.

Good preventive maintenance practice dictates that major building components be repaired or replaced, if necessary, before problems arise. Few components of a building are as essential as a dependable boiler. Boiler failures can cause major problems to the educational process as well as unanticipated major expenses during the middle of a fiscal year.

This funding will go toward the replacement of air handlers at Sedgwick and HVAC control upgrades districtwide.

Town of West Hartford Capital Improvement Program

Project Title

Interior School Building Improvements

Department Public Schools	**Expected Life**
Category Education	**Funding Schedule** Program Year 2: $2,300,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $2,300,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,840,000
Contractual Services	$	Grants	$ 460,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

School building improvements consist of facility needs that are not specifically outlined as a separate capital project. These expenditures include replacement of fire alarm systems, handicap accessibility improvements, lighting system upgrades, HVAC control system replacements, and building and fire code related improvements.

The school system has 11 elementary schools, three middle schools, and two high schools that together comprise more than 1.75 million square feet of educational facilities. These facilities require regular investment to maintain their existing infrastructures and upgrade their systems. This appropriation continues the Town's reinvestment in its schools and commitment to maintain them in good condition.

Improvements this year will include exterior door replacements at Sedgwick and Conard, flooring replacement and painting at Duffy and restroom renovations at Aiken.

Town of West Hartford Capital Improvement Program

Project Title

Site & Athletic Field Improvements

Department Public Schools	**Expected Life**
Category Education	**Funding Schedule** Program Year 2: $600,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $600,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$600,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The school fields and site infrastructure have experienced significant wear and tear. Most of these facilities were originally constructed more than 50 years ago. Funding is used to upgrade facilities to ensure their continued usefulness.

West Hartford's athletic fields have been intensively used to a point where facilities have become inadequate or are beginning to show signs of deterioration. Much of the site infrastructure is also in need of replacement. The purpose of these improvements is to provide safe playing and pedestrian conditions. A long-term athletic field and site infrastructure improvements program is needed to prevent further deterioration and to preserve these important community resources.

The funding will go toward parking lot and sidewalk improvements at Duffy and pre-K playground improvements for Whiting Lane.

Town of West Hartford Capital Improvement Program

Project Title Elementary School Air Quality Improvements	
Department Public Schools	**Expected Life**
Category Education	**Funding Schedule** Program Year 2: $5,540,000
Fiscal Year 2027-2028	Prior Year(s): $24,335,000
Project Duration Program Enhancement – Year 6 of 15	Total Cost: $29,875,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$4,432,000
Contractual Services	$	Grants	$1,108,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The majority of our elementary schools were built prior to 1964 and lack modern fresh air ventilation, air conditioning, and have their original single-pane glass window systems. The single-pane glass window systems were intended by design to leak air as a means of providing fresh air. Modern building standards require fresh air to be provided via mechanical air handlers in which outside air is brought in, filtered to remove contaminants, and mixed with existing air with a certain percentage being expelled to the outside and the remaining air being recirculated into the building based upon carbon dioxide levels. Many studies have shown that proper fresh air and comfort is a substantial benefit to student success in a learning environment.

Two of our elementary schools have building-wide fresh air and air conditioning systems (Charter Oak International Academy and Smith), two elementary schools have building-wide fresh air systems with limited air conditioning (Braeburn and Wolcott), and the remaining seven elementary schools have limited fresh air and air conditioning along with single-pane window systems. In the 1970s, many of the single-pane window systems were in-filled with sheetrock and insulation in order to help save energy. While this action did save on energy costs, it reduced the number of operable windows in the building, reduced the amount of fresh air entering the building, and also reduced the amount of natural light.

As part of the school reopening process necessitated by the COVID-19 pandemic, a retro-commissioning project was conducted by a mechanical engineering consultant to assess and recommend repairs and/or adjustments to our existing HVAC systems in all 16 schools to increase fresh air ventilations and improve air filtration levels where feasible. This project has provided the district with a solid starting point to evaluate and make improvements to improve fresh air quality in the schools. This funding is for the first year for the project at Bugbee and the second year at Norfeldt.

This program enhancement provides funding over a 15-year period to make improvements at the nine elementary schools that lack modern fresh air, air conditioning, and modern window systems.

Town of West Hartford Capital Improvement Program

Project Title	Computer Infrastructure		
Department	Public Schools	**Expected Life**	3-5 Years
Category	Education	**Funding Schedule**	Program Year 2: $600,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $600,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$300,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$300,000
Other	$	Special Revenue Fund	$

Description & Justification

All West Hartford Public Schools are connected to a fiber-optic metropolitan area network (MAN). The internal connections at each school consists of layer 2 switches and layer 3 routers to bring the network and internet resources to all offices and classrooms. Servers, switches, telecommunications equipment and other appliances will require proactive replacement to improve mean time between failures and reduce mean time to recovery. Additionally, these funds are used to annually replace the oldest computers in the district for newer models capable of meeting the demands of current administrative and educational software. These funds, combined with funding in the operating budget, constitute our technology investment in the schools.

The ongoing investment in educational and administrative computing is a critical element in providing what has become basic functionality in today's technology reliant education environment.

This program supports the computer fleet at all 16 public schools and administrative offices. In order to stay current with software requirements and phase out the oldest hardware that is past its usable life and out of warranty coverage, maintenance of an annual technology refresh schedule of 1,500 devices on average is required. This program ensures a reliable device fleet that is able to support computer based testing mandates.

Town of West Hartford Capital Improvement Program

Project Title	Furniture & Equipment Replacement		
Department	Public Schools	**Expected Life**	
Category	Education	**Funding Schedule** Program Year 2:	$200,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$200,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$200,000
Other	$	Special Revenue Fund	$

Description & Justification

The Furniture and Equipment Replacement program provides for the periodic replacement of furniture and equipment district-wide as the inventory becomes worn out, unable to be repaired, or unsafe. There are five categories of items included in this replacement program.

Classrooms and Laboratories – There are approximately 617 classrooms in the 16 schools that comprise the district. Classroom and laboratory furniture have a life span of approximately 20 years. This category of furniture includes student desks and chairs, teacher desks and chairs, laboratory tables and chairs. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools as needed. Adjustable desks are specified for the elementary schools so that furniture can be transferred to different grade levels within an elementary school.

Administrative – Each of the 16 schools have main offices along with support staff operations that have furniture requirements including desks, chairs, tables, filing cabinets, and permanent dividing walls. Office furniture has a typical life span of 20 years.

Cafeteria – Each of the 16 schools has a cafeteria that requires tables and chairs for students. In many instances, these spaces are also used for additional classroom space, assemblies and meetings. These items have been standardized throughout the district to streamline maintenance and repairs and so that items may be transferred between schools. Cafeteria furniture has a typical life span of 15 years.

Equipment – Items in this category include appliances and folding dividing walls. Appliances have a life span of between 10 and 15 years and dividing walls have a typical life span of approximately 30 years.

Lockers – An element of the school building design which is subject to excessive wear and tear as generations of students make use of these temporary storage receptacles. Because certain lockers cannot be repaired further, there is a need for lockers district-wide for the next several years. New lockers are specified to be wider and deeper than existing ones, and they are usually specified to have a more limited number of moving components, thereby limiting our future repairs and maintenance.

Furniture has a limited useful life. Much of the Town's inventory has been pushed well beyond that life span. As many older pieces become obsolete, the Town can no longer obtain repair parts. Finally, as educational methods change, furniture needs change.

This funding will go toward the replacement of furniture, equipment, and lockers throughout the system.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playfield Improvements			
Department		**Expected Life**	
Leisure Services & Social Services		25-30 years	
Category		**Funding Schedule**	
Parks & Recreation		Program Year 2:	$300,000
Fiscal Year			
2027-2028		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$300,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$300,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

West Hartford's parks and athletic fields are intensively used by youth leagues, some to a point where facilities have become inadequate or show signs of deterioration. The purpose of park and playfield improvements is to provide safe playing conditions so that interscholastic and youth league injuries can be minimized. The program also covers tennis and basketball courts in parks.

Basketball courts at the Asylum Avenue Park, home to Miracle League/Little League complex need replacement – post tensioned concrete is not necessary in this area. The replacement of raised walkways in Wolcott Park are also planned.

Town of West Hartford Capital Improvement Program

Project Title	Sitework - Beachland House Renovations
Department	Leisure Services & Social Services
Expected Life	25-30 years
Category	Parks & Recreation
Funding Schedule	Program Year 2: $50,000
Fiscal Year	2027-2028
	Prior Year(s): -
Project Duration	Year 1 of 2
	Total Cost: $50,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$50,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

The Beachland House was donated by the Beach family to the Town in 1932, and was originally used as a creamery to support dairy business on the site of the Vine Hill Farm. Vine Hill Farm, owned by Charles M. Beach, became well known for its milk business.

The building's interior has been renovated a few times, most recently in 1967. The intent is to restore the exterior of the building to historical standards and renovate the interior space as a cultural event center. Additional funding sources would be sought in collaboration with the West Hartford Historical Society. A portion of the allocation would fund a feasibility study.

The renovations would coincide with preparations for construction of the new Community Center at 100 Mayflower Street. This line item is for the design phase of the project.

Town of West Hartford Capital Improvement Program

Project Title

Rockledge Improvements

Department Leisure Services & Social Services	**Expected Life**
Category Parks & Recreation	**Funding Schedule** Program Year 2: $100,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$100,000

Description & Justification

This annual project will address the renovation of greens or other golf course upgrades at Rockledge Golf Club based upon condition and need, and address equipment needs. It will also allow Golf Course Superintendent to purchase needed maintenance equipment periodically. It will be funded via the capital projects user fee included in the rates at Rockledge greens fees and a percentage of revenue from the driving range.

Town of West Hartford Capital Improvement Program

Project Title			
Outdoor Pool Improvements			
Department		**Expected Life**	
Leisure Services & Social Services		10 Years	
Category		**Funding Schedule**	
Parks & Recreation		Program Year 2:	$100,000
Fiscal Year			
2027-2028		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$100,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$100,000
Other	$	Special Revenue Fund	$

Description & Justification

The money for this project will be used to repair filtration systems, underground pipes, and concrete decks where necessary. This is an ongoing program to address facility issues within our neighborhood pools.

This project will allow for improvements at the Town's five outdoor pools and four spray decks. Funding under this program will assist the department in maintaining visitor safety as well as upgrading the appearance of the outdoor pools by completing minor projects not addressed through the operating budget.

The outdoor pool season is a summer program of limited duration. This program will allow the Town to minimize downtime at the outdoor pools, thus assuring the community has use of their pools during the summer months. To remain efficient and cost effective, it is essential to replace pumps, filters and plumbing fixtures before they fail. Crack sealing, pool painting and minor equipment repairs are constant.

Town of West Hartford Capital Improvement Program

Project Title			
Park & Playscape Management			
Department		**Expected Life**	
Leisure Services & Social Services		10-15 Years	
Category		**Funding Schedule**	
Parks & Recreation		Program Year 2:	$100,000
Fiscal Year			
2027 -2028		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$100,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$100,000
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Funds for this project will be used to repair and/or replace existing playscapes and playground equipment at Town parks. This is a recurring program to address facility improvements, which are not covered by General Fund annual operating budget. The ongoing maintenance of existing equipment will provide for accessible playgrounds, improve safety, and better serve the needs of neighborhoods.

This year's appropriation will fund signage, the replacement of various fencing replacements, pathway paving, and ongoing maintenance repairs of park playground structures and equipment.

Town of West Hartford Capital Improvement Program

Project Title	Spraypad Replacement		
Department	Leisure Services & Social Services	**Expected Life**	25 years
Category	Parks & Recreation	**Funding Schedule** Program Year 2:	$350,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$350,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$350,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Spraypads are popular – and free of charge – park amenities for the general public. They are typically separated from the main pool area, which allows for a longer open season. This program will replace spraypads, starting with the oldest. This year, the program will focus on Kennedy Park's Spraypad, which was installed in 2003, and will dovetail with recent park planning activities and current park improvements.

Town of West Hartford Capital Improvement Program

Project Title			
Pond Dredging			
Department		**Expected Life**	
Leisure Services & Social Services		25 years	
Category		**Funding Schedule**	
Parks & Recreation		Program Year 2	$400,000
Fiscal Year			
2027-2028		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$400,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$400,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Ponds play a significant role in managing storm water, controlling erosion and benefitting the ecosystem. Cultural eutrophication from excessive sedimentation is a common problem that degrades habitat quality in many small ponds across the state, including West Hartford. Dredging can provide an effective and immediate means of improving habitat quality and recreational opportunities (primarily fishing) in ponds that have become filled in over time and/or suffer from excessive vegetative growth. Restoration of ponds at three sites in West Hartford would enhance recreational opportunities, and conserve and restore aquatic resources.

The restoration of three ponds are planned over a period of five years, and are based on professional engineers from Weston & Sampson. Starting in 2027-2028, the Wolcott Pond would be completed. This pond was part of a large farm purchased by the Wolcott family in 1907, and sold to the Town in in the mid-1950's. The park was developed in the summer of 1972. The preliminary study indicates it is spring-fed as well as filtering run-off from land to the south and west, and presents significant build-up of silt and organic material.

It is an integral part of the Wolcott Children's Forest, popular with fishermen, as well as biology and ecology students from nearby Conard High School, who visit annually. It supports numerous bird and aquatic species.

The estimated costs include pond restoration design and permitting, and assumes collaboration with Public Works and Engineering Departments.

Town of West Hartford Capital Improvement Program

Project Title

Cornerstone Aquatics Facility Renovation

Department Leisure Services & Social Services	**Expected Life** 30 years
Category Parks & Recreation	**Funding Schedule** Program Year 2: $1,000,000
Fiscal Year 2027-2028	Prior Year(s): $50,000
Project Duration 2 of 5 Years	Total Cost: $1,050,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Cornerstone Aquatics Center was constructed in 1961 with a recreation pool, spa, locker rooms, offices, and lobby. A significant addition of a competition (lap) pool was added in 1991. Recent renovations included refurbished locker rooms, lobby and a family changing room. A recent review of the facility revealed that a replacement of the original recreation pool is not needed, but significant upgrades to mechanicals, plumbing, hydraulics, air handlers and structural details are required.

These upgrades may be phased in over four years with a detailed plan developed by a qualified aquatics consultant. A review of compliance with CT Department of Health requirements would be included.

In Year 2 of a 5-year project, we will focus on filter mechanicals. The 65-year-old rec pool requires a new filtration system, complete with new drains and pumps. The 35-year-old lap pool filter needs to be replaced.

Town of West Hartford Capital Improvement Program

Project Title

Westmoor Park Improvements

Department Leisure Services & Social Services	**Expected Life** 15 years
Category Parks & Recreation	**Funding Schedule** Program Year 2: $250,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $250,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$250,000

Description & Justification

Improvements at Westmoor Park are funded by the Westmoor Park Fund and donations. The renovation of a handicapped accessible pathway is planned at the park. The path would traverse down the hill towards the stream and bridge, and meander through the woods, allowing people with mobility issues an opportunity to enjoy the nature park.

Town of West Hartford Capital Improvement Program

Project Title

Elmwood Community Center – Construction

Department Facilities Services	**Expected Life**
Category Building Improvements	**Funding Schedule** Program Year 2: $5,000,000
Fiscal Year 2027-2028	Prior Year(s): 8,000,000
Project Duration Year 3 of 4	Total Cost: $13,000,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bond	$5,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

In 2022, the Town hired Tecton Architects to conduct a functional program development and feasibility study for a new Elmwood Community Center to be located at 100 Mayflower Street. The final report recommended demolishing the existing structure and building a new building.

2024, $3M of ARPA grant funds were utilized for architectural services for this project and GWWO was hired to design the new Elmwood Community Center.

FY 2025-26 (Year 2 of 4) included funding of $5M to hire a construction management firm who will oversee the construction, owner's representative, commissioning agent and other professional/consulting services to advise and assist Town staff in the construction of the new building.

In FY 2027-28 (Year 3 of 4), funding of $5M will be provided to begin some of the enabling construction activities including utilities and geothermal wells. The balance of the construction funding ($65M) will be provided in FY 2028-29 (Year 4 of 4).

Town of West Hartford Capital Improvement Program

Project Title

Town Building Improvements

Department Facilities Services	**Expected Life**
Category Building Improvements	**Funding Schedule** Program Year 2: $2,168,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $2,168,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,618,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$550,000
Other	$	Special Revenue Fund	$

Description & Justification

Town building improvements are facility needs not addressed under other capital projects and include the categories of heating, ventilation and cooling (HVAC) systems, roofing and masonry, interior finishes, fixtures and furnishings, and code compliance. This program allows for improvements to the Town's municipal buildings, such as completing minor projects and replacing equipment and building amenities, and to maintain and upgrade the systems and appearance of the buildings.

Heating, Ventilation and Cooling (HVAC) Systems - HVAC systems provide heating, cooling and air circulation to users of buildings. Air temperature and indoor air quality are important issues to building occupants in regard to their personal comfort and health. The periodic replacement of boilers, furnaces, chillers, cooling towers, air handlers, and ventilation systems is required as these systems wear out and/or become obsolete. New HVAC systems also provide the Town an opportunity to install more energy efficient equipment and to install modern direct digital controls, which provide greater control and will lower operating costs.

Roofing and Masonry - Proper maintenance of the exterior building shell is required to prevent water and air penetration into the building. Water damage can cause significant damage to a building and potential health hazard to building occupants. Air penetration causes heating and cooling losses and interferes with the proper operation of HVAC equipment and can lead to excessive wear and tear of the equipment and higher operating costs. Building roofs have a life span of approximately 20 to 25 years.

Interior Finishes, Fixtures and Furnishings - Interior finishes include wall, floor and ceiling surfaces; fixtures include restroom toilets, sinks, partitions, and kitchen sinks; furnishings include appliances such as stoves, ovens, refrigerators, and water fountains, benches and other miscellaneous items that are permanently installed in buildings.

Code Compliance - Code compliance includes fire and life safety, handicap accessibility, elevator and public health codes in Town buildings. Codes periodically change, or if it is discovered that we are not in compliance with the code, we must make repairs, enhance systems, or modify buildings to meet the requirements of the code.

Town of West Hartford Capital Improvement Program

Project Title

Isham and Memorial Garage Restoration

Department Public Works	**Expected Life** 20 Years
Category Building Improvements	**Funding Schedule** Program Year 2: $1,459,000
Fiscal Year 2027-2028	Prior Year(s): $10,660,000
Project Duration Year 4 of 11	Total Cost: $12,119,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$1,459,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Funding will go to support annual structural improvements to Isham and Memorial garages. Funding includes engineering and construction management services.

- Concrete Repairs of decks, wall and stairwells
- Waterproofing of interiors and exteriors
- Drainage/Mechanical Improvements
- Electrical Repairs & Improvements
- Painting and rustproofing
- Miscellaneous Repairs & Improvements
- Miscellaneous Coordination Work
- Mobilization/Demobilization
- Construction Contingencies at 10%
- Engineering/Construction Management

Town of West Hartford Capital Improvement Program

Project Title

Heavy Equipment/Truck Storage Facility

Department Public Works	**Expected Life** 25 Years
Category Building Improvement	**Funding Schedule** Program Year 2: $5,000,000
Fiscal Year 2027-2028	Prior Year(s): $500,000
Project Duration Year 2 of 3	Total Cost: $5,500,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$5,000,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Public Works HQ is expected to house Town vehicles and equipment supporting Streets, Fleet, Traffic & Safety, Grounds, BOE Grounds, Plant & Facility and BOE Facility Maintenance. Current facility is inadequate to support operational needs for all of the entities identified. The facility "As Is" is undersized and non-conforming to today's safety and operational standards.

Operational vehicles and equipment have evolved considerably over the last two decades. Access to collateral equipment and high-valued materials is challenging as the space was designed and configured over 25 years ago. A new, redesigned storage facility is required to support:

- Storage of seasonal equipment (e.g. plows, landscaping implements).
- Secure and environmentally controlled depot for high valued materials.
- Repository for smaller yet vital equipment with ease of access (e.g. saws, compressors, portable generators).

The facility is in need of re-configuration and re-organization to improve the site's effectiveness while observing current regulatory safety requirements. Requesting funding to retain professional services to work with Town staff on the design, development and construction of a new heavy equipment and storage facility.

Town of West Hartford Capital Improvement Program

Project Title

Veterans Skating Rink Improvements

Department Leisure Services & Social Services	**Expected Life** 20 years
Category Building Improvements	**Funding Schedule** Program Year 2: $250,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $250,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$250,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Veterans Memorial Skating Rink will need the floors replaced throughout the facility, with the exception of the locker rooms, walkways and offices, which were part of the 2026 renovations. This specialized flooring has a lifespan of approximately 20 years. It is comprised of specific, durable slip-resistant rubber flooring (Tarkett) for the lobby. The surface is engineered to provide a tough, cushioned surface to handle skate abrasion, moisture and heavy traffic.

Town of West Hartford Capital Improvement Program

Project Title

Town Facilities Paving

Department Facilities Services	**Expected Life**
Category Building Improvements	**Funding Schedule** Program Year 2: $150,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $150,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$150,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

This project will repair and repave parking lots at Town facilities that are deemed in poor condition. The goal of the project is to improve safety and accessibility in the Town's parking lots.

Town of West Hartford Capital Improvement Program

Project Title	Energy Conservation		
Department	Facilities Services	**Expected Life**	20 Years
Category	Building Improvements	**Funding Schedule** Program Year 2:	$100,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$100,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$100,000
Other	$	Special Revenue Fund	$

Description & Justification

This project will fund energy conservation improvements to Town and school buildings as part of the Town's overall energy management strategy. Each year, capital improvements will be identified based upon recommendations of the Town's energy specialist that will reduce the consumption and cost of energy. Based upon a priority ranking and payback schedule, those improvements that will have the best return will be implemented. Improvements may include more efficient equipment, energy management control systems, financial incentive programs for improvements from the utility companies, implementing separate heating and cooling systems within buildings and taking advantage of new technologies.

Natural gas, electricity, and water costs are projected to increase for the foreseeable future. Investments need to be made that reduce the consumption of energy and water to manage energy costs. This dedicated project for energy conservation improvements establishes these investments as a priority rather than competing with other building improvement projects and priorities.

Town of West Hartford Capital Improvement Program

Project Title	Communications Infrastructure
Department	Information Technology Services
Expected Life	7-10 years
Category	Government Operations
Funding Schedule	Program Year 2: $783,000
Fiscal Year	2027-2028
	Prior Year(s): -
Project Duration	Recurring
	Total Cost: $783,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$350,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$433,000
Other	$	Special Revenue Fund	$

Description & Justification

This project represents the continued investment in the organization's communications infrastructure supporting voice and data communication for Town departments and the public schools. The maintenance of the infrastructure requires annual investments to replace obsolete hardware and software, and enhancements are required to maintain the performance of the infrastructure to support the continued and expanded utilization of voice and data communications. This project also finances investments in hardware and software for all Town departments, as well as the maintenance and expansion of the municipal fiber-optic network spanning over 60 miles, supporting 44 locations.

The communications infrastructure supports applications that utilize voice and data communications to improve organizational performance. Improved performance is the result of extending access to information throughout the organization, making employees independent in accessing resources to solve problems and provide customer service. The communications infrastructure supports applications that provide customers direct access to electronic services, eliminating their dependencies on employees to receive customer service. Continued investment is required to maintain the infrastructure to support new applications and increased utilization, while maintaining the security integrity of the infrastructure.

Town of West Hartford Capital Improvement Program

Project Title			
Fire Apparatus			
Department		**Expected Life**	
Fire Department			
Category		**Funding Schedule**	
Rolling Stock / Miscellaneous Equipment		Program Year 2:	$2,750,000
Fiscal Year			
2027-2028		Prior Year(s):	-
Project Duration			
Recurring		Total Cost:	$2,750,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$2,750,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

A significant change in the fire apparatus industry has plagued the fire service across the United States. Due to a combination of the pandemic, supply chain issues, and the widespread availability of ARPA monies being used to purchase apparatus, truck costs have increased dramatically. At the same time, build times have extended to 3 to 5 years from the time of order. When factoring out-of-service times and the condition of our current apparatus, combined with the national issue, a global re-look at our capital vehicle replacement plan was undertaken.

While the costs are seemingly unreal, we are doing our best to predict the actual costs in the future. Additionally, with the lead times increasing, funds must be allocated and approved far before the vehicle's actual end of service life.

This line seeks to replace Ladder 4, estimated at $2.75M in FY28.

Town of West Hartford Capital Improvement Program

Project Title
Fire Miscellaneous Equipment

Department Fire Department	**Expected Life**
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 2: $350,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $350,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	BONDS	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$350,000
Other	$	Special Revenue Fund	$

Description & Justification

Miscellaneous Equipment in good condition is critical to the safety and productivity of Town departments. The Town has developed a multi-year plan to replace these items based on the condition of the existing inventory and expected useful life. Timely replacement of Miscellaneous Equipment contributes to the efficiency and effectiveness of a Town department.

The Fire Department has a certain cache of equipment that we request to replace annually as part of a comprehensive replacement plan to ensure that our stock is updated and that there are sufficient spares available. Examples of equipment being replaced annually generally include:
Electrocardiogram machines (ECG) for paramedics (~$50k/each)
Lucas chest compression device (~$25k/ea.)
SCBA bottles (~$1.5k/ea.)
Capital EMS items to include - video laryngoscopes, IV pumps, AEDs, etc. (~$12k/ea.)
Mobile and Portable Radios (~$10k/ea.)

Additionally, this project request includes certain one-time purchases of capital equipment to address evolving hazards, radio equipment, and other equipment to support training opportunities or needs. Of note is that this project request also includes equipment to maintain and improve members' safety and cancer reduction. Cancer rates are increasing, and there is an urgent need for the department to provide equipment to combat these rates. Safety needs change but are constantly present, and annual funding will effectively address issues.

In FY28, the specific requests are yet to be determined, but they are estimated to increase from prior years due to price increases and Town growth.

Town of West Hartford Capital Improvement Program

Project Title	Fire Support Fleet		
Department	Fire	**Expected Life**	
Category	Rolling Stock/Miscellaneous Equipment	**Funding Schedule** Program Year 2:	$320,000
Fiscal Year	2027-2028	Prior Year(s):	-
Project Duration	Recurring	Total Cost:	$320,000
Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$320,000
Other	$	Other	$

Description & Justification

In recent years, the fire department has had an increased need for light vehicles for various reasons, such as the intercept paramedic program, expanding support roles in Emergency Management, IT, Community Support, and the CERT team, and adding a fire inspector. The net effect of the positions and vehicles has been better service, preparedness, outreach, and a much stronger bond with our community. However, it has placed a far greater demand on light vehicle availability.

In the past, we struggled with obtaining a predictable replacement schedule for light vehicles. However, through the active and appreciated support of the Town Manager and Town Council over the last few years, we have "right-sized" the total fleet for the current needs. Most vehicles are in an acceptable condition. To maintain this position of relative stability, we must continue to stay the course of a replacement cycle that considers a vehicle classification system and a "pass-down" principle. This generally means we initially procure vehicles using specific criteria for the assignments, and then primary vehicles with high usage are moved to lower-use positions to extend service life. Even with these methods, having appropriate and reliable stock is operationally essential.

In addition to facilitating ancillary functions, light vehicles reduce wear and tear on heavier, more costly vehicles. We must also keep an appropriate stock of vehicles to support our statutory requirements relative to emergency medical services licensing. We strongly encourage and request continued consideration for defined and predictable annual funding, which can be used to plan for light vehicle replacement year after year.

In most years, we estimate replacing three (3) to four (4) light vehicles, which support a replacement cycle for the Fire Administration, Operations (EMS vehicles), Fire Marshal's Office, Emergency Management, and the restricted duty program. Specific vehicles will be determined based on prior years funding and vehicle stock/deployment and condition. With vehicle, equipment, and up fitting costs increasing, we estimate a fully outfitted vehicle in FY28 (emergency lighting, cabinetry, etc.) at $80-$85k/ea. This amount may increase or decrease based on the actual vehicle, but we believe the overall amount is appropriate for the annual costs.

Town of West Hartford Capital Improvement Program

Project Title

Public Works Rolling Stock

Department Public Works	**Expected Life** 15- 20 years
Category Rolling Stock/Miscellaneous Equipment	**Funding Schedule** Program Year 2: $900,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $900,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$900,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire 3 class 8 heavy duty dump trucks used for multi-purposes such as plowing, sanding, construction, towing. They would replace aging vehicles while improving fuel economy and emission standards.

Town of West Hartford Capital Improvement Program

Project Title	Town Vehicles		
Department	Public Works	**Expected Life**	
Category	Rolling Stock/Miscellaneous Equipment	**Funding Schedule**	Program Year 2: $275,000
Fiscal Year	2027-2028		Prior Year(s): -
Project Duration	Recurring		Total Cost: $275,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$275,000
Other	$	Special Revenue Fund	$

Description & Justification

Having a fleet of equipment in top working order is critical to support Public Works and our mission of service. The Town has developed a multi-year plan to replace rolling stock based on the conditions of existing inventory and expected useful life. Timely replacement contributes to the safety, efficiency and effectiveness of Public Works services to the community.

Request funding to acquire:

- **Light duty trucks (F350/450)** – primarily used for Grounds and their daily responsibilities, year-round.
- **Switch N Go truck** – to provide versatility and efficiency using single chassis with interchangeable and detachable body system. It allows 1 truck to perform multitude of functions, ideal for landscaping, construction and snow removal.

Town of West Hartford Capital Improvement Program

Project Title
Public Work Miscellaneous Equipment

Department Public Works	**Expected Life** 10 Years
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 2: $170,000
Fiscal Year 2027-2028	Prior Year(s): -
Project Duration Recurring	Total Cost: $170,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$170,000
Other	$	Special Revenue Fund	$

Description & Justification

Public Works identified a number of pieces of equipment to acquire to support Town staff in the following area:

4. **Road Widener** – Attachment used to efficiently add materials such as soil, gravel and asphalt to the side of existing roads.
5. **Manhole Cutter** – Specialize attachment to quickly and precisely cut concrete or asphalt surrounding a utility cover.
6. **Grade Beam** – Reinforced concrete beam used in foundation that connects footings. It is designed to transfer weight across varying soil conditions.
7. **Crack Sealer** – Heat and apply hot sealant into pavement cracks to prevent further deterioration from water damage. It is considered a cost-effective preventative tool to protect and preserve Town's investment in roadwork.

Town of West Hartford Capital Improvement Program

Project Title	Grounds Miscellaneous Equipment
Department	Public Works
Expected Life	10 Years
Category	Rolling Stock / Miscellaneous Equipment
Funding Schedule	Program Year 2: $450,000
Fiscal Year	2027-2028
	Prior Year(s): -
Project Duration	Recurring
	Total Cost: $450,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$450,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Public Works identified a number of equipment to acquire to support Town staff in the following area:

1. **Leaf Vac** – to collect leaves from Town facilities, parks, trails, fields.
2. **Bucket Truck** – used for tree works. Bucket truck must be in service, on demand, when it is called upon. Current truck has become more unreliable and incurs high maintenance costs.

Town of West Hartford Capital Improvement Program

Project Title

Streets Miscellaneous Equipment

Department Public Works	**Expected Life** 15 Years
Category Rolling Stock / Miscellaneous Equipment	**Funding Schedule** Program Year 2: $270,000
Fiscal Year 2027-2028	Prior Year(s): $0
Project Duration Recurring	Total Cost: $270,000

Ongoing Operational Costs		**Funding Source(s)**	
Personnel Services	$	Bonds	$270,000
Contractual Services	$	Grants	$
Non-personnel Services	$	CNRE Fund	$
Other	$	Special Revenue Fund	$

Description & Justification

Public Works identified the following equipment to acquire to support Town staff in the following area:

Truck mounted mechanical sweeper – The system is mounted on standard commercial truck chassis allowing it to better navigate roadways. It can cover wide distance in shorter period of time. Operators can clean larger areas with fewer passes, result in less fuel consumption.

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SUBSTITUTE

ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

THAT, from the revenues derived from the property tax levy on the list of October 1, 2025 and other miscellaneous revenues estimated to be received in the fiscal year July 1, 2026 to June 30, 2027 as shown in the revenue section of the budget document, the following are hereby appropriated to the General Fund:

	Personal Services	Non-Personal Expense	Capital Outlay	Sundry Expense	Total
Town Clerk	$ 320,223	$ 114,395		$ 23,647	$ 458,265
Town Council	177,593	309,505		12,125	499,223
Town Manager	841,652	131,110		59,481	1,032,243
Corporation Counsel	436,727	175,641		30,335	642,703
Registrar of Voters	337,741	84,870		17,187	439,798
Information Technology	490,748	846,155		36,464	1,373,367
Financial Services	2,212,627	664,302		145,123	3,022,052
Assessor	880,841	86,485		54,253	1,021,579
Human Resources	493,845	159,600		34,937	688,382
Fire	13,757,684	1,967,069		239,252	15,964,005
Police	19,008,971	1,430,778		432,916	20,872,665
Community Development	3,301,389	441,050		241,983	3,984,422
Public Works	5,826,195	9,654,654		532,755	16,013,604
Facilities Services	1,529,036	1,089,955		113,217	2,732,208
Leisure Services & Social Services	3,059,106	1,433,097		178,840	4,671,043
Library	3,263,262	669,640		243,900	4,176,802
Education				226,156,566	226,156,566
Debt Service/Capital Financing				17,320,930	17,320,930
Payments to Probate		48,060			48,060
Contingency				1,833,068	1,833,068
Radio Maintenance	130,344	269,022		9,809	409,175
Private School Health Services				1,252,113	1,252,113
Tax Appeals/Legal Services		60,000			60,000
Health District		990,445			990,445
Private School Transportation				1,157,283	1,157,283
Risk Management/Pension Contributions				35,044,858	35,044,858
Pension Obligation Debt Service				13,615,027	13,615,027
Metropolitan District Commission	-	-		11,832,829	11,832,829
TOTALS	$56,067,984	$20,625,833		$310,618,898	$387,312,715

And further, that allocated debt and sundry overhead expenses appropriated to municipal departments and the school department are not available for discretionary expenditure, but are under the exclusive jurisdiction of the Town Treasurer for the sole purpose of meeting the indicated debt and sundry costs, either as direct budgetary expenditures or as transfers to such funds established in accordance with Chapter 18 Section 37 of the Code of Ordinances;

And further, that from revenues to be derived from other funds as shown in the budget document the following is hereby appropriated:

Separately Appropriated Special Funds	Personal Services	Non-Personal Expense	Capital Outlay	Sundry Expense	Total
Blue Back Square Fund	$	$	$	$	$
Community Development Block Grant Fund	242,661	87,738		336,622	667,021
CDBG – Housing Rehabilitation Fund		320,000			320,000
State Housing & Community Development Fund					
Westmoor Park Fund	484,539	144,889		293,445	922,873
Leisure Services Fund	1,767,351	3,589,826		1,052,792	6,409,969
Speed Camera Management Fund	550,000				550,000
Red Light Camera Fund					
Private School Services Fund	962,400	1,150,289		1,131,234	3,243,923
West Hartford Library Fund					
Parking Lot Fund	1,001,048	1,482,041		999,112	3,482,201
Technology Investment Fund		10,000			10,000
Capital & Non-Recurring Expenditure Fund			1,875,000		1,875,000
Police Private Duty Fund	1,624,396	25,000		413,326	2,062,722
Cemetery Operating Fund	356,602	142,051		351,506	850,159

ATTEST:

Leon S. Davidoff, Town Clerk

Richard C. Ledwith, Town Manager

Approved as to form and legality:

Dallas C. Dodge, Corporation Counsel

SUBSTITUTE

RESOLUTION CONCERNING TAX LEVY ON THE LIST OF OCTOBER 1, 2025

BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD THAT on the Town Assessment List of October 1, 2025, there be and is hereby granted to be levied upon the ratable estate of the Town of West Hartford, of the inhabitants of said Town and of all others liable to pay taxes therein, including all estate situated or taxable within territory added to the limits of the Town by any acts or resolutions of the General Assembly heretofore passed, a tax of forty six and seventy-seventh hundredths (46.77) mills on the dollar for Real and Personal Property and thirty two and forty six hundredths (32.46) for Motor Vehicles. Said taxes shall become due on July first, two thousand twenty-six (July 1, 2026) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand twenty-six (July 1, 2026), and January first, two thousand twenty-seven (January 1, 2027) except that any tax of less than fifty ($50) dollars and, any tax on motor vehicles shall be due and payable in full on the first business day of July, two thousand twenty-six (July 1, 2026). If any installment of such tax shall not be paid on or before the first day of the month next succeeding that in which it shall be due and payable, the whole or such part of such installment as is unpaid shall thereupon be delinquent and shall be subject to the addition of interest at the rate and in the manner provided for in the General Statutes of the State of Connecticut. Any person may pay the total amount of any such tax for which he is liable at the time when the first installment thereof shall be payable.

ATTEST:

Leon S. Davidoff, Town Clerk

Richard C. Ledwith, Town Manager

SUBSTITUTE

ORDINANCE DEAUTHORIZING PROJECTS AUTHORIZED IN THE CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEAR 2026-2027, APPROPRIATING FUNDS FOR PROJECTS IN THE CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEAR 2026-2027, APPROPRIATING FUNDS FOR THE PROJECTS IN THE CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEAR 2027-2028 AND AUTHORIZING THE ISSUANCE OF BONDS OF THE TOWN TO FINANCE THE APPROPRIATIONS AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

Section 1. The sum of $1,512,000 previously appropriated to meet the estimated costs of various town improvement projects contained in the Town's Capital Improvement Program for the fiscal year 2026-2027, is hereby deauthorized as follows:

Town Projects	2026-2027
Street Resurfacing	$ 247,000
Pond Dredging	150,000
Ground Leaf Vac	115,000
Mountain @ Albany Intersection	1,000,000
Total	$ 1,512,000

Section 2. The sum of $8,096,000 is hereby appropriated to meet the estimated costs of various town and school improvement projects contained in the Town's Capital Improvement Program for the fiscal year 2026-2027, as follows, said appropriations to be inclusive of administrative, legal and financing costs and costs of issuance related thereto, and any and all State grants-in-aid for the projects:

Town Projects	2026-2027
Street Reconstruction	$ 1,400,000
New Park Bridge Replacement	1,000,000
Spraypad Replacements	150,000
Cornerstone Aquatics Facility Renovation	50,000
Playscape Replacement	25,000
Town Building Improvements	300,000
Materials Solution Center Modernization	700,000
Hoop Building Industrial Storage System	750,000
Relocation of Police Department Impound Yard	250,000
Fire Apparatus	300,000
Police Vehicle Replacement	143,000
Police Radio Equipment	130,000
Grounds Miscellaneous Equipment	120,000
Cemetery Miscellaneous Equipment	178,000
Town Total	$5,496,000
School Projects	
Exterior School Building Improvements	$ 300,000
Hall Track & Athletic Field	2,000,000
Computer Infrastructure	300,000
School Total	$ 2,600,000
Total	$ 8,096,000

Section 3. The sum of $50,827,000 is hereby appropriated to meet the estimated costs of various town and school improvement projects contained in the Town's Capital Improvement Program for the fiscal year 2027-2028, as follows, said appropriations to be inclusive of administrative, legal and financing costs and costs of issuance related thereto, and any and all State grants-in-aid for the projects:

Town Projects	2027-2028
Pedestrian & Bicycle Management	$ 766,000
Storm Water Management	801,000
Street Reconstruction & Street Rehabilitation	1,566,000
Street Resurfacing	2,486,000
Traffic System Management	756,000
Flood Mitigation Infrastructure Improvements	5,000,000
Infrastructure Improvement Project	500,000
Street Light Re-lamping	315,000
Mountain at Albany Intersection Improvement	1,000,000
New Park Avenue Bridge Replacement	4,500,000
Park & Playfield Improvements	300,000
Sitework – Beachland House Renovations	50,000
Spraypad Replacements	350,000
Pond Dredging	400,000
Cornerstone Aquatics Facility Renovation	1,000,000
Elmwood Community Center	5,000,000
Town Building Improvements	1,618,000
Isham and Memorial Garage Restoration	1,459,000
Heavy Equipment/Truck Storage Facility	5,000,000
Veterans Skating Rink Improvements	250,000
Town Facilities Paving	150,000
Communications Infrastructure	350,000
Fire Apparatus	2,750,000
Public Works Rolling Stock	900,000
Grounds Miscellaneous Equipment	450,000
Streets Miscellaneous Equipment	270,000
Town Total	$37,987,000

School Projects	
Asbestos Removal	$ 300,000
Exterior School Building Improvements	2,700,000
Heating & Ventilation Systems	1,100,000
Interior School Building Improvements	2,300,000
Site and Athletic Field Improvements	600,000
Elementary School Air Quality	5,540,000
Computer Infrastructure	300,000
School Total	$12,840,000
Total	$50,827,000
Grand Total	$57,411,000

Section 4. To meet said appropriations and in lieu of a tax therefor, bonds, notes or temporary notes of the Town shall be issued pursuant to Chapter VII of the Town's Charter and Chapter 109 of the General Statutes of Connecticut, as amended, or any other provision of law thereto enabling, in an amount not to exceed $57,411,000, or so much thereof as shall be necessary after deducting grants or other sources of funds available for such purpose.

Section 5. The bonds shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of Connecticut, as amended. Said bonds may be issued in one or more series and the amount of bonds of each series to be issued shall be fixed by the Town Manager and the Director of Financial Services in the amount necessary to meet the Town's share of the cost of the projects determined after considering the estimated amounts of the State grants-in-aid for the town and school projects, or the actual amounts thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of said bonds outstanding at the time of the issuance thereof, and to pay for the costs of issuance for such bonds. The bonds shall be in the denomination of $5,000 or a whole multiple thereof, be issued in bearer form or in fully registered form, be executed in the name and on behalf of the Town by the facsimile or manual signature of the Town Manager and the manual signature of the Director of Financial Services, bear the Town seal or a facsimile thereof, be certified by and be made payable at a bank or trust company, which bank or trust company may also be designated the registrar and transfer agent, and be approved as to their legality by nationally recognized bond counsel. The bonds shall be general obligations of the Town and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the certifying, registrar and transfer agent and paying agent, the date, time of issue and sale and other terms, details and particulars of such bonds, including the approval of the rate or rates of interests, shall be determined by the Town Manager and the Director of Financial Services.

Section 6. The bonds shall be sold by the Town Manager and Director of Financial Services in a competitive offering or by negotiation, in their discretion. If sold in a competitive offering, the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the Town.

Section 7. The Town Manager and Director of Financial Services are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be executed in the name and on behalf of the Town by the facsimile or manual signature of the Town Manager and the manual signature of the Director of Financial Services, bear the Town seal or a facsimile thereof, be certified by and be payable at a bank or trust company, which bank or trust company may also be designated the registrar and transfer agent, and be approved as to their legality by nationally recognized bond counsel. The notes shall be issued with maturity dates which comply with the provisions of the General Statutes of Connecticut, as amended, governing the issuance of such notes. The notes shall be general obligations of the Town and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal

thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing them, to the extent paid from the proceeds of such renewals or said bonds, shall be included as a cost of the projects included in Sections 2 or 3. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

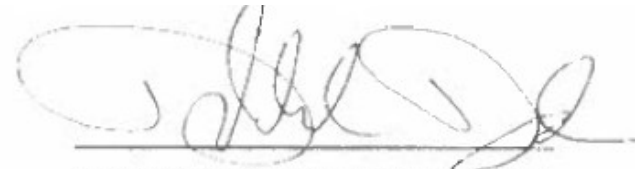
Section 8. Any of the estimated amounts set forth for projects not required to meet the actual cost of any such project may be transferred by the Town Manager and the Director of Financial Services to meet the actual cost of any other project set forth in Sections 2 or 3. The proceeds of any bonds not transferred in accordance herewith may be deposited in the Capital Reserve Account of the Capital and Non-Recurring Expenditure Fund.

Section 9. While it is anticipated that the bonds will qualify as tax-exempt bonds, the Town Manager and the Director of Financial Services are authorized, upon the advice of bond counsel, to issue all or any portion of the bonds as bonds the interest on which is includable in the gross income of the owners thereof for federal income tax purposes, and it is hereby found and determined that the issuance of any such bonds is in the public interest.

Section 10. The Town hereby expresses its official intent under Treasury Regulation Section 1.150-2 of the Internal Revenue Code of 1986, as amended, that project costs may be paid from temporary advances of available funds and that the Town reasonably expects to reimburse any such advances from the proceeds of borrowings in an aggregate principal amount not in excess of the amount of borrowing authorized for the project; that the Town Manager and Director of Financial Services are authorized to bind the Town pursuant to such representations and agreements as they deem necessary or advisable in order to ensure and maintain the continued exemption from Federal income taxation of interest on the bonds, notes or temporary notes authorized by this resolution, if issued on a tax-exempt basis, including covenants to pay rebates of investment earnings to the United States in future years.

Section 11. The Town Manager and the Director of Financial Services are hereby authorized, on behalf of the Town, to enter into agreements or otherwise covenant for the benefit of bondholders or noteholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board or any other nationally recognized municipal securities information repositories (the "Repositories") and to provide notices to the Repositories of material events enumerated in Securities and Exchange Commission Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations to provide information to Repositories made prior hereto are hereby confirmed, ratified and approved.

Approved as to form and legality:



Dallas C. Dodge, Corporation Counsel

ORDINANCE CONCERNING AN APPROPRIATION TO AND IN THE CAPITAL IMPROVEMENT FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2026

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

THAT, the following amount is hereby appropriated from the Capital and Non-Recurring Expenditure Fund to the Capital Improvement Fund for appropriation to the following projects:

Capital Non-Recurring Projects	**Amount**
Education	
Computer Infrastructure	$200,000
Furniture & Equipment Replacement	100,000
Parks & Recreation	
Outdoor Pool Improvements	50,000
Park & Playscape Management	50,000
Town Building	
Town Building Improvements	200,000
Energy Conservation	100,000
Government Operations	
Communications Infrastructure	185,000
Rolling Stock/Misc Equipment	
Fire Miscellaneous Equipment	200,000
Fire Reserve Apparatus Fleet Outfitting (Phase II)	50,000
Town Hall External Public Address Speaker System	50,000
Police Vehicle Replacement	280,000
Police Security Camera Upgrade (Phase II)	65,000
Town Vehicles	130,000
Public Works Miscellaneous Equipment	215,000
TOTAL CNRE	$1,875,000

ATTEST:

Leon S. Davidoff, Town Clerk

Richard C. Ledwith, Town Manager

Approved as to form and legality:

Dallas C. Dodge, Corporation Counsel

Town of West Hartford

The Town of West Hartford is located in central Connecticut, adjacent to and west of the City of Hartford, the state capital. The towns of Bloomfield, Newington, Farmington, and Avon border the Town. West Hartford is approximately 100 miles southwest of Boston and approximately 100 miles northeast of New York City. The Town, a residential suburb in the Hartford metropolitan area, encompasses a total of 22.2 square miles and has a population of 64,083. West Hartford was settled as an agricultural community in the early 1700s and was incorporated as a town in 1854.

West Hartford has access to the two major highways in central Connecticut: Interstate Routes 91 and 84, the latter of which has exits in the Town. The Town is also served by U.S. Routes 6 and 44 and State Routes 4, 173, 185, and 218. Amtrak provides passenger rail service for the area. Bradley International Airport is 20 miles north of the center of West Hartford. Public transportation is provided by the CT Department of Transportation. The two largest public utilities are Eversource Energy and Connecticut Natural Gas.

West Hartford is primarily compromised of property with single-family, owner occupied, mid to upper price range homes. The Town has eleven public elementary schools, three public middle schools and two public high schools. West Hartford also has seven parochial schools, seven private schools and two universities.

There are three branch post offices and a public library system with three branch locations. Additionally, the Town has 36 public parks and playgrounds, one playhouse, and 24 churches and synagogues. West Hartford has 217 miles of streets, 300 miles of sidewalks, and is almost fully sewered.

In 1919, the Town became the first in the State to appoint a Town Manager, and it presently operates with a Council-Manager form of government. The legislative function is performed by the nine-member council, which is elected biennially. The Council formulates policies for the administration of the Town. The Town Manager is appointed by the Council to serve as the Town's Chief Executive Officer, with appointive and removal authority over department directors and other employees of the Town. The Town Manager is responsible for the implementation of policies established by the Council. An elected seven-member Board of Education appoints a Superintendent of Schools, who administers the education system of the Town.

Principal Municipal Officials

Office	Town Council	Manner of Selection and Length of Service
Mayor/President of Council	Shari G. Cantor	Appointed 12/04-11/05 Elected 11/05-11/27
Deputy Mayor/Vice President of Council	Debra Polun	Elected 11/25-11/27 Appointed 11/22-11/23
Minority Leader	John Lyons	Elected 11/25-11/27
	Dr. Gayle Harris	Elected 11/25-11/27
	Lisa Lazarus	Elected 11/25-11/27 Elected 11/23-11/27
	Tiffani McGinnis	Appointed 3/23-11/23
	Barry Walters	Elected 11/23-11/27
	Dr. Jason Wang	Elected 11/25-11/27
	Ben Wenograd	Elected 11/15-11/27
	Other Elected Officials	
Town Clerk	Leon S. Davidoff	Appointed 4/23-1/24 Elected 1/24-1/28
Registrar of Voters	Beth Kyle	Elected 11/15-01/27
	Elizabeth Rousseau	Elected 11/22-01/27
	Board of Education	
Chairperson	Shannon Marimon	Elected 11/23-11/27
Vice-Chairperson	LaToya Yagaloff	Appointed 09/23-11/23 Elected 11/23-11/27
	Miriam Bleich	Elected 11/25-11/29
	Jason Gagnon	Elected 11/23-11/29
	Ethan Goldman	Elected 11/23-11/27
	Jennifer Herz	Elected 11/25-11/29
	Jonathan Weiner	Elected 11/25-11/29

Principal Taxpayers

(Amounts Expressed in Thousands)

	Name of Taxpayer	Nature of Business	Value at October 1, 2023	Percent of Total*
1	Connecticut Light & Power	Utility	$62,544	0.87%
2	FW CT Corbins Corner Shopping Center	Shopping Center	45,500	0.63%
3	West Farms Mall LLC	Regional Mall	44,325	0.61%
4	Bishops Corner SC LLC	Shopping Center	42,893	0.59%
5	Blue Back Capital Partners LLC	Regional Mall	37,908	0.52%
6	Town Center West Associates	Mixed Use	29,522	0.41%
7	SF WH Property Owner LLC	Mixed Use	28,901	0.40%
8	Steele Road LLC	Apartments	26,475	0.37%
9	ALNIC LLC	Supermarket	23,129	0.32%
10	ER West Hartford LLC	Apartments	21,124	0.29%
			$362,320	5.01%

*Percent of total based on 10/1/2023 Net Taxable Grand List of $7,228,589.
Note: Assessments include Real Property, Personal Property and Motor Vehicles.
Source: Assessor's Office.

Major Employers

Employer	Business	Number of Employees
Town of West Hartford	Government	1,100-2,250
University of Hartford	Education	1,100-2,250
Hartford Healthcare At Home	Home Health Service	500-999
Triumph Engine Control Systems	Aircraft Components-Manufacturers	250-499
Connecticut Veterinary Center	Animal Hospital	250-499
Cheesecake Factory	Restaurant	250-499
Constructive Workshops Inc	Rehabilitation Services	250-499
Connecticut Behavioral Health	Hospitals	100-249
West Hartford Health & Rehabilitation	Nursing Home	100-249
Stop & Shop Supermarket	Grocers-Retail	100-249
Total		4,000-8,242

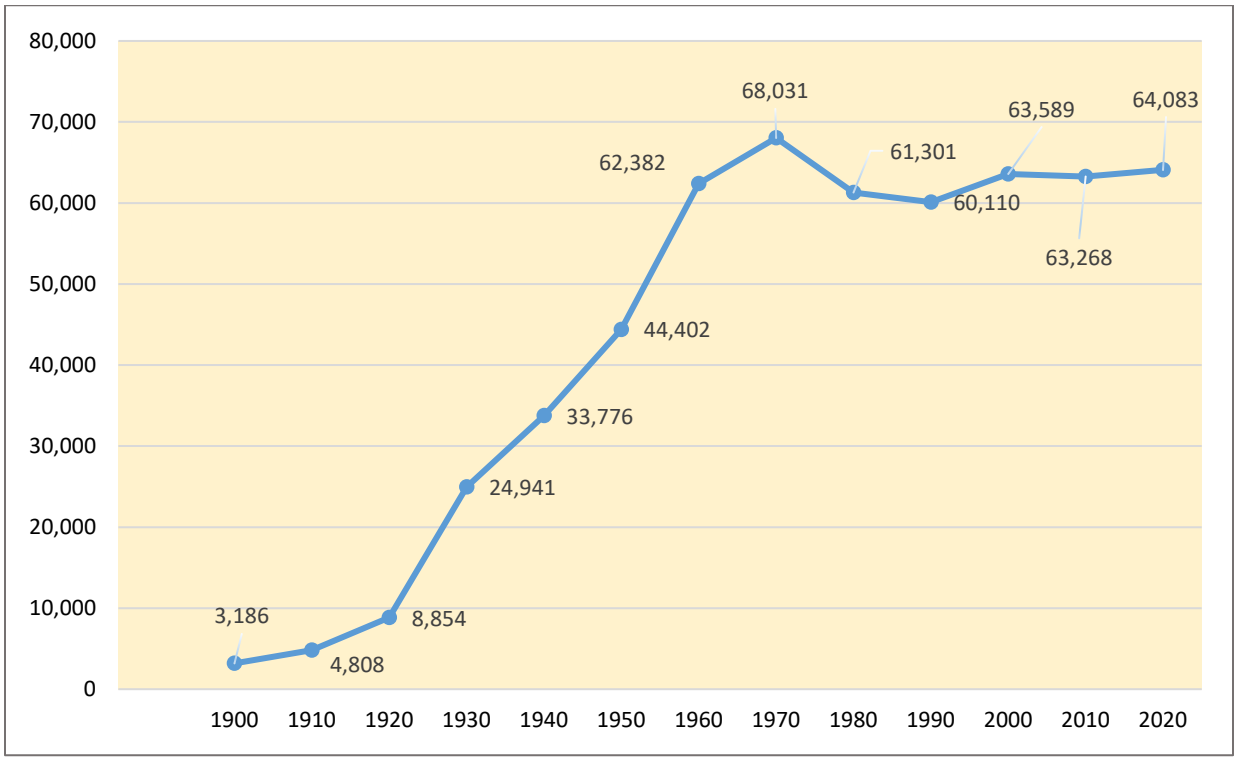
Source: Connecticut Department of Labor, 2025.

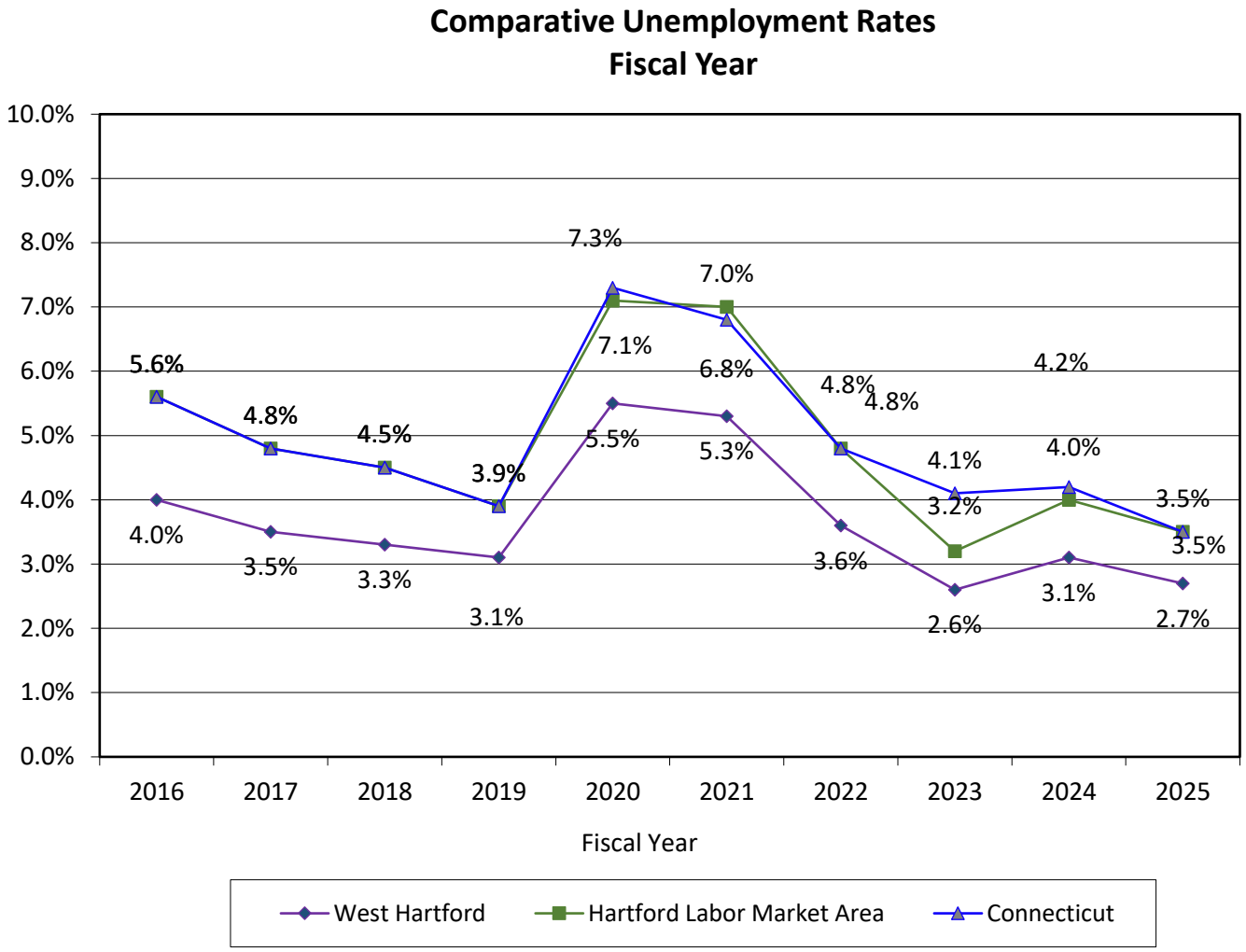
West Hartford: Census Data

CATEGORY	2010	2020	Percent Change
Total Population	63,268	64,083	1.3%
Male	29,365	30,568	4.1%
Female	33,903	33,515	-1.1%
Median Age	41.5	40.7	-1.9%
Percent 65 And Older	17.1%	18.4%	7.6%
Number of Households	25,258	24,726	-2.1%
Average Household Size	2.42	2.47	2.1%
Average Family Size	3.06	3.13	2.3%
Number of Housing Units	26,396	26,437	.2%
Per Capita Income	$43,998	$56,692	29.9%
Median Household Income	$77,156	$104,281	35.2%

Source: U.S. Census Bureau.

History of West Hartford Population




Comparative Unemployment Rates
Fiscal Year
10.0%
9.0%
8.0%
7.0%
6.0%
5.0%
4.0%
3.0%
2.0%
1.0%
0.0%
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
Fiscal Year
5.6%
4.8%
4.5%
3.9%
7.3%
7.0%
4.8%
4.8%
4.1%
4.2%
4.0%
3.5%
4.0%
3.5%
3.3%
3.1%
5.5%
5.3%
3.6%
2.6%
3.1%
2.7%
7.1%
6.8%
4.8%
3.2%
4.0%
3.5%
West Hartford
Hartford Labor Market Area
Connecticut

Municipal Profile

As of June 30, 2025

Date of Incorporation	May 3, 1854
Form of Government	Council-Manager
First Charter Adopted	November 2, 1920
Present Charter Amended	November 5, 1996
Area of Town	22.2 Square Miles

Public Works Information

Miles of Street		Municipal Parking	
Town Streets	217	Metered	2,468
Private Streets	16	Leased	393
State Highways	17	Parking Garages	2
Miles of Sidewalks	300		
Number of Catch Basins	7,650		
Miles of Curbs	234		
Miles of Storm Sewers	170		

Parks and Recreation Information	
Senior Centers	2
Community Centers	1
Neighborhood Parks	7
Acres of Park Land	1,182
Neighborhood Playgrounds	29
Golf Courses	2
Aquatic Facilities	5
Indoor Skating Rink	1
Tennis Courts/Pickleball Courts	38/12
Athletic Fields	92
Basketball Courts (2 lighted)	9
Municipal Cemeteries	3

Education System Information	
Students:	
Senior High Schools (2)	2,706
Middle Schools (3)	2,034
Elementary Schools (11)	3,916
Outplaced Special Education	120
Post-Secondary	52

Elections Information	
Registered Voters (as of 2023)	43,345
Percent of voters voting in	
Last national election (2024)	83%
Last state election (2022)	65%
Last municipal election (2025)	37%

Police Protection	
Police Cars	83
Employees	157

Fire Protection	
Stations	5
Pieces of Equipment	15
Employees	94

Library	
Branches	3
Employees (full-time)	24

Town Employees	
Town Funded	470
Federally Funded	2
Board of Education	1,631

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GLOSSARY OF TERMS

ACCOUNTING BASIS - all general and special revenue funds shall be accounted for on the **modified accrual basis**, under which revenues shall be recognized when actually received, or accrued when the Director of Financial Services determines them to be both measurable and available, and commitments of money shall be recorded as soon as they result in contingent liabilities to be met from available appropriations. This shall not apply to interest earnings, which may be recognized on a full-accrual basis, so as not to preclude the Town from maximizing investment earnings through utilization of long-term investments transcending one (1) or more fiscal years. Enterprise and internal service funds utilize a full accrual system of accounting. The Town shall utilize a full encumbrance system for all funds in all financial transactions of the Town. Salaries and wages of Town employees chargeable against valid personal services appropriations need not be encumbered, except at the close of the fiscal year. At the close of the fiscal year, all salary commitments and related employee benefits, such as social security, group insurance, retirement contributions and other obligations, as evidenced by a valid purchase order or contract accruing to the current accounting period, shall be itemized in a reserve for encumbrances; said itemized encumbrances, at the discretion of the Director of Financial Services, may be met from the aggregate total of the reserve for encumbrances.

The **budgetary basis** follows the modified accrual basis of accounting except:

a. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order is issued and, accordingly, encumbrances outstanding at year-end are reflected in budgetary reports as expenditures in the current year but are shown as reservations of fund balance on a GAAP basis.

b. The Town accounts for "on-behalf" contributions made by the State of Connecticut to the Connecticut State Teachers' Retirement System as revenue in accordance with GASB Statement No. 24, *Accounting and Financial Reporting for Certain Grants and Other Financial Assistance.* As such, General Fund revenue and expenses on a GAAP basis reflect the recognition of "on behalf contributions by the State."

ACTIVITY CLASSIFICATION - a grouping of expenditures on the basis of specific functions performed by an organizational unit. Examples of activities are street services, refuse collection, traffic regulation, housing services, property assessment, etc.

APPROPRIATION - an authorization granted by a legislative body to make expenditures and incur obligations for specific purposes, and which is usually limited in amount and to the time during which it may be expended.

APPROPRIATION ORDINANCE - the ordinance by which appropriations are enacted into law by the legislative body. This gives legal authority to spend.

ASSESSED VALUATION - a valuation set upon real estate or other property by a government as a basis for levying taxes.

BUDGET - a plan of financial operation containing an estimate of proposed expenditures for a single fiscal year (July 1 through June 30) and the proposed means of financing them.

BUDGET DOCUMENT - as defined by the Charter of the Town of West Hartford, not later than 110 days before the end of the fiscal year, the Manager shall present to the Council a budget consisting of: A budget message outlining the financial policy of the Town government which describes the important features of the plan indicating major changes from the current year and clearly summarizes the contents. This includes:

- Actual revenues and expenditures in the last two fiscal years, the first six months of the current fiscal year, total estimated revenues and expenditures for the entire current fiscal year, and the Manager's recommendation of itemized revenues to be collected and amounts to be appropriated for the ensuing fiscal year.

- Summary of principal sources of anticipated revenues and a clear summary of detailed budget estimates.

- Statistical information to aid evaluation of proposed programs to determine appropriate levels of service.

- Appropriation and revenue ordinances and resolutions to carry out the adopted budget.

BUDGETARY BASIS - the budgeting and accounting policies of the Town of West Hartford conform to generally accepted accounting principles as applicable to government units. The modified accrual basis of accounting is followed by the governmental funds and expendable trust and agency funds. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are generally recognized under modified accrual accounting when the related fund liability is incurred.

CAPITAL BUDGET - a plan of proposed capital projects and the means of financing them for a current fiscal period.

CAPITAL EXPENDITURE – payment to acquire or replace equipment for normal operating purposes with a value greater than $5,000 and a life expectancy of more than one year.

CDBG – the Community Development Block Grant (CDBG) is a Federal grant awarded annually from the Department of Housing and Urban Development. It is primarily used for housing rehabilitation and other grant eligible activities. (For a description of the CDBG Fund see “Description of Funds” at the end of the Glossary.)

CHARACTER OF EXPENDITURE - a grouping of expenditures on the basis of the nature of goods or services purchased, as follows:

- Personal Services - direct payment to employees of wages and salaries through normal payroll procedures.
- Non-Personal Expense - payment of ordinary and recurring operating expenses not otherwise classified.
- Capital Outlay - payments of a relatively recurring nature to acquire or replace equipment for normal operating purposes, of value of $5,000 or more, with a life expectancy of one year or more.
- Sundry Expense - payments for employee benefits, insurance, debt service and payments to outside organizations.

DEBT SERVICE - the amount of money required to pay the interest and principal on outstanding debt.

ENCUMBRANCES - obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which that part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability for payment is recorded.

EXPENDABLE TRUST FUND - a trust fund whose principal, interest earnings, or both must be used for a public purpose. A pension fund is an example of such a fund.

EXPENDITURE - this term designates the costs of goods delivered or services rendered, whether paid or unpaid, as well as provision for debt retirement and capital outlay.

FISCAL YEAR - a twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and result of its operations. The fiscal year for the Town of West Hartford begins July 1 and ends on June 30.

FUNCTION - a group of related activities aimed at accomplishing a major service or program for which a governmental unit is responsible. Examples of functions are: General Government, Public Safety, and Community Maintenance.

FUND - an independent fiscal and accounting entity with a self-balancing set of accounts, in which are recorded cash and/or other resources together with all related liabilities, obligations, reserves and equities. All funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Annual budgeted funds are described in the “Description of Funds” section at the end of the Glossary.

FUND BALANCE - the difference between resources and obligations at a particular point in time, for example the end of the fiscal year. When obligations exceed resources, the result is a negative fund balance. When resources exceed obligations, the result is a positive fund balance.

GENERAL FUND - the chief operating fund which accounts for all resources used for financing the general administration of the Town and all resources not otherwise accounted for in other funds. In West Hartford, the General Fund is supported primarily with revenues derived from local property taxes.

GRAND LIST - the basis upon which the property tax levy is allocated among the property owners in a jurisdiction with taxing powers. Also known as the assessment roll, cadastre, assessment list, abstract of ratables and rendition.

INTERFUND LOANS OR TRANSFERS - loans or transfer amounts made from one fund to another.

INTERGOVERNMENTAL REVENUE - revenue received from other governments (State, Federal) in the form of grants, shared revenues, or payments in lieu of taxes.

INTERNAL SERVICES FUND - a fund separate from the General Fund used to account for the financing of goods and services provided by one department to other departments on a cost-reimbursement basis, e.g. the Risk Management Fund and the Utilities Services Fund.

LEVY - the total amount of taxes imposed by a governmental unit.

LoCIP - a local capital improvement grant program administered by the State. Towns apply annually for reimbursement of expenditures up to a formula generated entitlement amount.

MILL - the amount of tax paid for each $1,000 of assessed value. A mill is one-tenth (1/10th) of a penny or $1.00 of tax for each $1,000 of assessed value.

MILL RATE - the rate applied to assessed valuation to determine property taxes. The mill rate sets the amount of taxes that must be paid for every $1,000 of assessed value of property.

MISSION – the chief function or responsibility of an organization.

MODIFIED ACCRUAL BASIS - the basis of accounting under which expenditures are recorded at the time liabilities are incurred and revenues are recorded when received in cash, except for available revenues which should be accrued to properly reflect revenues earned.

OBJECT - as used in expenditure classifications, this term applies to the article purchased or the service obtained, such as contractual services, utilities, clothing allowance, medical supplies, advertising, etc.

OBLIGATIONS - amounts which a governmental unit may be legally required to meet out of its resources. This includes actual liabilities and unliquidated encumbrances.

ORDINANCE - a formal legislative enactment by the Council or governing body of a municipality which has full force and effect of law within the boundaries of the municipality to which it applies. A resolution differs from an ordinance in that it requires less legal formality and carries lower legal status. Imposing taxes and special assessments universally require ordinances.

PROGRAM – a cost center designed to capture the specific activities of a department.

PROGRAM PERFORMANCE MEASURE – a numeric indicator representing the performance of a specific process or service delivery activity.

PROPERTY TAX - a locally levied tax based on the market value of property assessed at 70% during a given year by the local municipality. The revenues from property taxes represent the largest funding source for West Hartford municipal expenditures. By State law, all municipalities must revalue the market value of property every five years.

PROPERTY TAX EXEMPTION - a statutory provision that excuses certain types of property uses (e.g. religious, industrial uses) or property owners (e.g. veterans & elderly) from property tax, either partially or completely.

RESERVE - an account which records a portion of fund balance which is legally segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVENUE - this term designates additions to assets which do not increase any liability, do not represent the recovery of an expenditure, and do not represent contributions of fund capital.

SPECIAL REVENUE FUND - used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. For example, the Parking Lot Fund was created specifically to account for revenues and expenditures generated by the parking lots in West Hartford Center.

SUBSIDY - an appropriation of funds from a government to aid in establishing or maintaining a service deemed advantageous to the public.

TOWN AID ROAD - an annual formula grant from the State to be used for local road, bridge and sewer reconstruction. The amount of the grant is based on population, road miles and other demographic factors.

TRUST FUND - a fund separate from the General Fund used to account for assets held by the Town in a trustee capacity, e.g. the Pension Operating Fund.

VALUES – the social principles, goals, or standards held or accepted by the government.

ABBREVIATIONS/ACRONYMS

The following abbreviations and acronyms used throughout the budget document.

ADA – Americans with Disabilities Act of 1990
ADEC – Actuarially Determined Employer Contribution
AFSCME – American Federation of State, County and Municipal Employees
ALS – Advanced Life Support
AMR – American Medical Response
ARPA – American Rescue Plan Act of 2021
BANS – Bond Anticipation Notes
BBS – Blue Back Square
BOE – Board of Education
CAD – Computer Aided Dispatch
CAMA – Computer-Assisted Mass Appraisal
CCM – Connecticut Conference of Municipalities
CDBG – Community Development Block Grant
CDL – Commercial Driver's License
CERT – Citizen Emergency Response Team
CGS – Connecticut General Statutes
CIP – Capital Improvement Program
CISO – Chief Information Security Officer
CLASS – Connecticut Local Administrators of Social Services
CNRE – Capital and Non-Recurring Expenditure Fund
COVID – CO (Corona) VI (Virus) Disease
CPF – Capital Projects Fund
CPI – Consumer Price Index
CPR – Cardiopulmonary Resuscitation
CPRB – Citizen Police Review Board
CRCOG – Capital Region Council of Governments
CSEA – Connecticut State Employees Association
CSU – Community Support Unit
CV – Coronavirus
CY – Current Year
DAR – Dial-A-Ride
DARC – Direct Action Resource Training
DEEP – Department of Energy and Environmental Protection
DEI – Diversity, Equity and Inclusion

DEMHS – Department of Emergency Management and Homeland Security
DMV – Department of Motor Vehicle
DOT – Department of Transportation
DPW – Department of Public Works
DR – Disaster Recovery
DSF – Debt Service Fund
DUI – Driving Under the Influence
EAP – Employee Assistance Program
ECS – Education Cost Sharing
EMD – Emergency Medical Dispatch
EMS – Emergency Medical Service
ENGL – Equalized Net Grand List
ERC – Emergency Reporting Center
ESU – Emergency Services Unit
EVSE – Electric Vehicle Service Equipment
FEMA – Federal Emergency Management Association
FOI – Freedom of Information
FTE – Full-time equivalent
FY – Fiscal year
GAAP – Generally Accepted Accounting Principles
GASB – Government Accounting Standards Board
GFOA – Government Finance Officers Association
GHTD – Greater Hartford Transit District
GIS – Geographic Information System
GPS – Global Positioning System
HANOC – Hillcrest Area Neighborhood Outreach Center
HDHP – High Deductible – Health Plan
HIPAA – Health Insurance Portability and Accountability Act
HR – Health Resources
HSA – Health Savings Account
HUD – United States Department of Housing and Urban Development
HVAC – Heating, Ventilation and Air Conditioning
ICMA – International City/County Management Association
ICS – Incident Command System
ILS – Integrated Library System
IMSA – International Municipal Signal Association
IP – Internet Protocol
IPMA – International Public Management Administration
ISP – Internet Service Provider

IT – Information Technology
IWWA – Inland Wetlands and Watercourses Agency
LoCIP – Local Capital Improvement Grant Program
LPR – License Plate Reader
LSF – Leisure Services Fund
MDC – Metropolitan District Commission
MS4 – Municipal Separate Storm Sewer System
MV – Motor Vehicle
NCAAA – North Central Area Agency on Aging
NCOA – National Change of Address
NFPA – National Fire Protection Association
OPEB – Other Post-Employment Benefits
OSHA – Occupational Safety and Health Administration
PA – Public Address System
PCR – Polymerase Chain Reaction
PELRA – Connecticut Personnel Labor Relations Association
PLF – Parking Lot Fund
POB – Pension Obligation Bonds
POCD – Plan of Conservation and Development
POSTC – Police Officer Standards Training Council
POTS – Plain Old Telephone Service
PPA – Power Purchase Agreement
PPD – Police Private Duty Fund
PPE – Personal Protective Equipment
PRI – Primary Rate Interface
PSD – Public Safety Dispatch
RMF – Risk Management Fund
ROVAC – Registrar of Voters Association of Connecticut
SHCDF – State Housing and Community Development Fund
SHRM – Society for Human Resource Management
SIP – Session Initiated Protocol
SIR – Self-Insured Retention
SSD – Special Services District
STIF – State of Connecticut's Short-Term Investment Fund
SWAT – Special Weapons and Tactics
TIC – True Interest Cost
TOD– Transit-Oriented Development
TPZ – Town Planning and Zoning
TRU – Telephone Response Unit

USF – Utility Services Fund
UTV – Utility Task Vehicle
VoIP – Voice over Internet Protocol
WC – Workers' Compensation
WHBHD – West Hartford/Bloomfield Regional Health District
WHC – West Hartford Center
WHC-SSD – West Hartford Center – Special Services District
WHFD – West Hartford Fire Department
WHHA – West Hartford Housing Authority
WHMCC – West Hartford Meeting and Conference Center
WHPD – West Hartford Police Department
WHPL – West Hartford Public Library
WHPS – West Hartford Public Schools
YSB – Youth Service Bureau
ZBA – Zoning Board of Appeals

DESCRIPTION OF FUNDS

In addition to the General Fund, there are other funds administered by the Town and included in the budget. The following funds are listed in alphabetical order.

American Rescue Plan Act Fund – a fund created to account for Federal and State funds received to provide support in responding to the economic and public health impacts of COVID-19.

Blue Back Square Fund - a fund created to account for the financial activity of the Blue Back Square development project, including the capital financing associated with such project and the revenues derived from Special Services District tax, facility rental and parking operations. Specific budget information can be found in the Non-Departmental section.

Capital and Non-Recurring Expenditure Fund (CNRE) - a fund, created pursuant to Section 7-360 of the Connecticut General Statutes, to account for the resources accumulated for capital projects or equipment acquisition. Summary information on this fund can be found in the Capital Budget section.

Cemetery Operating Fund - an expendable trust fund created by West Hartford Code 67-2 to account for donations and other resources provided for the care and maintenance of Town-owned cemeteries. Specific budget information can be found in the Public Works section.

Community Development Block Grant Fund (CDBG) - a special revenue fund to account for federal grant revenues from the U.S. Department of Housing and Urban Development. Specific budget information can be found in the Leisure Services & Social Services section.

CDBG Housing Rehabilitation Fund - a special revenue fund to account for housing rehabilitation activities funded via the CDBG federal grant monies. Specific budget information can be found in the Leisure Services & Social Services section.

Debt Service Fund - a fund used to account for the accumulation of resources for, and the payment of, general long-term principal, interest and related costs. Specific budget information can be found in the Capital Financing section.

General Fund - the chief operating fund for West Hartford that accounts for all the resources used for financing the general administration of the Town and a fund that accounts for all resources not otherwise accounted for in other funds. It is the largest and most important fund in the Town of West Hartford's budget. In West Hartford, the General Fund is supported primarily with revenues derived from local property taxes.

Leisure Services Fund – an enterprise fund created to account for the leisure service activities of the Town. This fund can be found in the Leisure Services & Social Services section.

Parking Lot Fund - a special revenue fund established in fiscal year 1996 utilized to ensure that revenues generated by gated parking lots and parking meters in the Town Center cover operational costs with no taxpayer subsidy. In addition, this fund receives a management fee to run the operations of the Blue Back Square parking garages. Specific budget information can be found in the Public Works section.

Pension Operating Fund - a pension trust fund used to account for the payment of current pension benefits and other costs associated with the operation of the Town's pension plan. Specific budget information can be found in the Human Resources section. This fund is not subject to appropriation.

Pension Reserve Fund - a fund established to mitigate potential increases in the required annual appropriation of the ADEC in the Pension Operating Fund by absorbing any year-over-year increase in the ADEC of more than 2.5%.

Police Private Duty Fund - a special revenue fund established in fiscal year 1994 to ensure that revenues generated by police private duty overtime fees cover costs with no taxpayer subsidy. Specific information can be found in the Police Services section.

Private School Services Fund - a special revenue fund to account for a State grant or other funds used to fund services provided by the Town to non-public schools. Specific budget information can be found in the Non-Departmental section.

Red Light Running Management Fund – a special revenue fund to account for the revenue generated from the red-light running violations to support the Town's Vision Zero Action Plan.

Risk Management Fund - an internal service fund to account for the cost of the Town's insured and self-insured programs. Specific budget data can be found in the Human Resources section. This fund is not subject to appropriation.

Speed Camera Management Fund – a special revenue fund created to account for the revenue generated from the enforcement of speed safety cameras.

State Housing and Community Development Fund - a special revenue fund created pursuant to state requirements to account for state housing funds for community development programs. Specific budget data can be found in the Leisure Services & Social Services section.

Utilities Services Fund - an internal service fund used to account for the energy and utility costs of the Town and Board of Education. Specific budget information can be found in the Facilities Services section.

Technology Investment Fund – a special revenue fund established July 1, 2003 to identify a recurring revenue stream dedicated to continued investment in the Town's e-business strategy. This fund is detailed in the Information Technology section.

West Hartford Center – Special Services District Fund - a fund created to account for the financial activity of the West Hartford Center Special Services District. The District is responsible for collecting Special Services District Tax and operating the parking garages and surface lots of the Blue Back Square Development on behalf of the Town, the owner of said facilities. This fund contracts with the Parking Lot Fund to provide such services. Specific budget information can be found in the Non-Departmental section. This fund is not subject to appropriation.

West Hartford Library Fund - a special revenue fund to account for grants and other receipts received by the library through the Connecticard Program, interlibrary loan program, photocopying and computer search activities. Specific budget information can be found in the Library Services section.

Westmoor Park Fund - a special revenue fund to account for income received from an external trust and expenditures to maintain Westmoor Park. Specific budget information can be found in the Leisure Services & Social Services section.

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