

CITY OF HARTFORD
PROPOSED SPECIAL BUSINESS MEETING MINUTES
MAY 20, 2024

Commissioners Present: Jane Danger; Frank Dockter; John Miller; Nancy Spoula; Charles Weeden and Mayor Richard A. Hall;

Commissioners Absent: Lindsay Morsaw;

Staff Present: Brown; Rodney-Isbrecht;

Mayor Richard A. Hall called the special meeting to order at 5:15pm.

- Public Hearing – 2024/2025 Fiscal Year Budget

Discussion: The City Manager gave an overview of the budget.

The proposed 2024/2025 budget is balanced, utilizing the City's Fund Balance to bridge the \$122,531 gap. It is developed with the understanding of our shrinking revenue stream. The expenditure is under inflationary factor and proposed budgets are within our available resources.

The biggest financial gaps are the Sewer Fund due to the second bond that was granted for the Wastewater Treatment Plant improvements. Our bond payments are approximately \$269,905 a year. We are capturing \$80,000 from the millage for the 2014 bond payments. The sewer rates were increased to cover the 2022 bond payment. I met with bakertilly to discuss the sewer fund rate study. I will continue to work with bakertilly to make sure the bond payment is being met. Staff will update the Commission as I get the understanding of the budget and sewer rates.

The Building Department in the past was a revenue generator. This fiscal year we are not generating revenue due to hiring Safebuilt. Safebuilt is capturing most of the revenue except for 10% administrative fee. This has caused the building department to have a \$8,000 deficit. Staff will be seeking to hire a building inspector and code enforcement officer after Safebuilt contract expires.

We are currently short of staff in the Departments of Public Works, Wastewater Treatment Plant, and Ordinance Officer. The open position wages have been put into the budget. The budget is being affected by the wage increases for the City employees.

The Deputy City Clerk position is currently part-time. I would like to move the position to full-time; this will allow the Deputy Clerk to assist the Treasurer and City Manager, the City Clerk budget increased by approximately 32% due to the increase in wages for the Deputy Clerk and election requirements.

The Police Department budget increased by approximately 21%. The increase is due to wages (union agreement), and mandated equipment upgrades from the State, and purchasing new equipment that is outdated. The Police Department is looking to apply for several grants.

The Comprehensive Improvement fund has several new projects that consists of 200 new meters, purchase 1 vehicle for the Department of Public Works, upgrading the financial software from Fund Balance to BS&A, Streetscape Grant, Spark Grant, and payments to loan for the body cameras and tasers for the Police Department.

Proposed 2024 Millage total millage rate for the general fund is 12.1410, Fire Apparatus and Equipment millage 1.4185 and Wastewater Treatment Bond 1.7419.

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Council had some confusion with the presented budget as some fund fields were duplicated. Major Streets Expenses Combined with Local Streets for this budget. The City Manager will correct and resend this week after the Council Meeting. The Resolution that is on the agenda for May 20, 2024 regular meeting is the correct numbers of the budget.

Adjournment:

Motion by Commissioner Dockter, supported by Commissioner Miller, to adjourn the meeting at 5:29pm.

Motion carried 6 – 0

Respectfully Submitted,

RoxAnn Rodney-Isbrecht, City Clerk