

**WEST HARTFORD TOWN COUNCIL MEETING
APRIL 20, 2015
LEGISLATIVE CHAMBER**

ITEM #1: MEETING CALLED TO ORDER – 7:31 P.M.

President Slifka: Call the Council meeting to order and begin with the Pledge of Allegiance.

ITEM #2: PLEDGE OF ALLEGIANCE

President Slifka: Okay. We'll have a roll call, please, Ms. Labrot.

ITEM #3: ROLL CALL: ALL COUNCILORS PRESENT.

NEW BUSINESS:

President Slifka: Okay. Good evening...for the moment everyone's been waiting for, the most fun night of the year...the, the adoption of the town budget. For those who are not veterans of, of this process or avid viewers at home, the budget, though it is one document that, that we work on, is actually comprised of five separate line items or items on our Agenda so we have to vote on those separately but, by tradition and in order to make it a coherent discussion to the extent possible, what we have done is to combine all five items for purposes of discussion so we can talk about any of them in, at the same time, and then at the conclusion of those discussions, we will, we will vote on the line items separately. So, to begin things, I will request that we, I entertain a motion to suspend the rules to discuss items 5, 6, 7, 8, and 9 as one item simply for discussion purposes.

Councilor Cantor: So moved.

Councilor Kindall: Second.

President Slifka: All those...motion's made and seconded. Any discussion on that? Okay. All those in favor?

All: Aye.

President Slifka: A vote yes does not mean you voted for the budget. It's just on that. Those opposed? Okay. Motion carries. So we will now proceed with beginning discussion of the "budget" as a whole and, to start that off, we will go to Mr. Van Winkle for a summary and I believe he's gonna call up Mr. Privitera amongst maybe others tonight.

Mr. Van Winkle: Thank you. Peter Privitera's gonna come up, our CFO, and walk through the changes that have been submitted to the Finance and Budget Committee since the Town Manager's budget was submitted to you all.

Mr. Privitera: Good evening.

President Slifka: Welcome.

Mr. Privitera: Thank you. There are a number of changes that were made and I'll go through them as quickly as I can. There was one revenue adjustment that was made. We included an additional \$140,000 from the use of additional tax overpayments on the expense side. The Board of Education, we reduced the, the Board of Education actually reduced the budget by \$206,000. There were two projects or two line items that were involved here. If you recall, we had a discussion about the energy services, energy savings project that's gonna be implemented once you adopt this budget. We anticipate the Board could save about \$150,000 from that project. We went out to bid again for electricity. We received some favorable rates. We recommended to the Board of Ed and they cut an additional \$56,000. On the town side, in the Operating Budget, the Fire department requested some additional equipment, Jaws of Life and some cutting tools. It was included in the Town Manager's Budget. That is gonna come out and we're gonna finance that through CNRE and the Police Department, they had requested \$12,000 for new firearms. That is also coming out and that's gonna be financed through CNRE as well. And on the town side, in the same manner as with the Board of Education, we're recommending a reduction of \$100,000 related to projected energy savings from the 4.2 million dollar project, capital project, and we're also recommending a reduction of \$35,000 in electricity due to, again, a favorable rate. We're also recommending \$50,000 be cut from risk programs. Based on a reexamination of our risk programs and updated information, we feel that's feasible, as well as a reduction of \$300,000 to the health program on the town side. Again, after an examination of recent claims history, we feel that that's feasible as well. On the capital side, we're recommending the elimination of \$815,000 of CNRE. We propose to finance that with the year-end surplus. And we also recommend a reduction to debt service of \$350,000 by utilizing additional bond premium. Overall, the adjustment is \$2,048,000. That reduces the budget from 259.4 million to 257.5 million. It reduces the mill rate from the proposed 38.67 mills to 38.31 mills and it reduces the tax impact increase from 3.5% to 2.5%. And on the expense side, it reduces the actual budget from 3.3% as proposed to 2.5%. Thank you.

Mr. Van Winkle: Thank you.

President Slifka: You're welcome. Mr. Van Winkle, did you have anything further?

Mr. Van Winkle: No, that...each of the committees met on each department budget and walked through those budgets and these adjustments come out of those discussions with the committees. The 2.5% tax increase that we are looking at this year is about in line with what we've been able to do over the last few years so I would certainly recommend it. I think we're in good shape right now.

President Slifka: Okay. I know we've had this info distributed to us previously so people may have already, I trust everyone's looked at it but are there further questions for Mr. Van Winkle or Mr. Privitera or...Helen's here too in case we wanna ask her about her portion of the budget. And the Superintendent, though they've already passed that so I think he considers himself off the hook for...he's just observing here.

Councilor Doar: I do have one question.

President Slifka: Mr. Doar, go ahead.

Councilor Doar: Thank you. So if we're at the 6.2 million dollar increase and in the proposed budget we talked about from the prior 12 months that there were no additional services that were in this budget from the prior budget we passed last year. Is that still the case?

Mr. Privitera: Yes.

Councilor Doar: Okay. Thank you.

President Slifka: Thank you, Mr. Doar. Anyone else?

Councilor Hall: I do.

President Slifka: Mrs. Hall?

Councilor Hall: Thank you. The elimination of the transfer of the 1.129 from the debt service fund to the leisure service fund. I agree that that's probably a good thing but we still have the large accumulated deficit in, in that fund. Did you talk about what our plan will be for that in the future?

Mr. Privitera: We're gonna attempt to address that in two ways. There are two components; there's the debt portion and the operating portion. On the debt portion, we're gonna look to year-end surplus as a possible offset. It's gonna take time. It's a million one and if we have additional surplus at the end of the year, my recommendation to the Town Manager and the Mayor is that we apply some of that to this as well. On the operating side, Helen has implemented some plans to try to turn it around. Obviously, we may have some issues this year because we couldn't put certain plans in place but moving forward, we've looked at reviewing contracts, reviewing procedures. Actually, in the proposed budget, Helen has moved around some staffing to relieve some financial pressure on the leisure services fund so we're hoping that the year after we can see some, some positive results. But, again, it's, it's gonna be a long-term plan. It's, it's not something that we'll be able to address overnight.

Councilor Hall: Thank you.

Mr. Van Winkle: And I would just, I'll remind everyone that we're in April. We have a quarter to go here and so we don't identify that surplus. We estimate it at this point in time. When we are certain that surplus, what that surplus will be and we feel good about that then we are, we use that surplus for the CNRE expenditures, as well as coming back to the Council late June perhaps to talk about the leisure services fund and whether we take a portion of that to begin to work down the leisure services fund deficit.

Councilor Hall: Thank you.

President Slifka: Okay, thank you. Any further questions for the administration? Okay. Then, with that, thank you, Mr. Privitera. We will get to comments from the Council, discussion, and start with Mrs. Cantor, the Chair of the Finance & Budget Committee.

Councilor Cantor: Thank you. Okay, so...it comes faster and faster every year. I don't know how that happens but the budget is an ongoing collaborative process that we go through all year long and I, I can't say enough how much the Town Manager, his incredible knowledge. .. Obviously, he has years of experience in, in a variety of positions in the town but he has such a depth of knowledge and an understanding of the operations of the town and every question we ask gets answered, a researched answer, and we understand the consequences so I am very, very grateful for his efforts throughout the process. Peter came on pretty quickly and this is only your second budget and it's remarkable how quickly he's caught on and has been able to really dig into many of the details, explain them, understand them, and we are really, he is a real professional and we are lucky that he's with us and has been able to guide us through the process as well. And Liz Hewitt is, there's not a number...we just, will sometimes we'll say where did that come from and she is this, it's not 2.8, it's 2.65 and it came from this and, it's just remarkable and we are incredibly, incredibly lucky to have you. You, you do so much work. We appreciate all that you do and it's done in such a professional way, and Barbara Rua, also, similar comments. It's just, it's really an honor to work with such a professional team and when we meet with our accountants, Blum Shapiro, and we talk about, we ask our professionals to leave the room, they say there is not a, a team in the State of Connecticut that does a better job than the team that we have in West Hartford and I can't reiterate that enough, that we are in good hands. We're getting honest answers, straightforward answers, and we really have a lot of faith in all that they do. All of our department heads do a really good job of putting together a budget and then we push on it and we, and we look at it and we pick up every, every corner and we try to find out where we can, where we can make some efficiencies and change and they, every department head, including our Police Chief and Fire Chief, our Superintendent of the Schools, everybody provides an incredible quality service, arguably, I think, some of the best in the state with increased efficiency. They've been innovative, they've been redesigning their operations. Every few months, we hear about another change in the way somebody is looking at something, the way a street is plowed, the way we operate, the way a fundraising component to, to keep a, to keep a facility vibrant. These are all creative ways that we've approached budget pressures that we've had and we, when I talk to people about sometimes we'll bump into people and you tell them what you do and you start talking about the things that we've done and other, other communities don't have this, don't have this dynamic and we're, we are, I think, more lucky than we, than we understand sometimes on the professional committed staff that we have. We also have an incredible leader in Mayor Slifka. He has been doing this a little longer than I but he is an incredible leader. He has been consistent all the way through on his vision and his commitment to our community and it has been, being honest, upfront, not, there, there's nothing for the short-term. This is all long-term planning and he has tremendous integrity and I wanna thank him for his leadership because we would not be here without it. Harry Captain, my finance partner. He is, Harry is, has true financial prowess. I'm telling you. He's honest, he's candid, and he's always challenging everybody at the table so we are, we are lucky to have him on the team. Clare, Leon and Judy have led their committees, have been committed to the budget process, overseeing each of their committees and they are, they are thorough and we are really lucky about that and I appreciate all their, all their work. And my, my colleagues on,

actually, the Minority Leader Hall had been a part of the Finance and Budget for a long time and now Councilor Barnes has come on board and we have really interesting discussions at the table. They're always very candid and I really appreciate all the work that you do. Councilor Doar, it's, it takes a lot of time and energy to serve on the Council. This budget process is an intense period of time, fairly short from the time we're presented with the budget to the time we come up with this. Again, it's an all-year round process but I really appreciate all of your service. As Jacob Lew, U.S. Secretary of the Treasury said, "The budget is not just a collection of numbers but an expression of our values and aspirations," and that's how we approached this budget. Adopting the municipal budget is our most important task. This 2016 budget is a genuinely balanced budget. It focuses on our priorities, meets our obligations, and continues to strengthen us for the future. It always balances the budget out, we balance what it, what this budget will do to our residents in property taxes but also in values of their property. The budget serves four major functions and there's CCM's materials. They say and I completely agree, it's a policy document, it's a financial plan, it's an operations guide, and it's a communications device. And when you look at well-managed communities, they all have very well, well-explained, complete budget and we, and we do that and it's a really important part of our governing process. We have important and difficult decisions that we consider when we adopt our annual budget, always looking at the impact to our community in the short range and the long term, including the impact on safety, public safety, education, the impact on the current and future quality of life, and the value of properties and the tax levels to our residents as I already outlined. We govern all year long, making difficult decisions on things we can control. There are many things we cannot control. We recognize these challenges and we do our best to manage them to benefit the community as a whole but we recognize the items that we cannot control. The Town Manager presented a budget in March that increased spending by 3.25%, a tax increase, creating a tax increase of 3.5%. After in-depth, we discussed department and committee reviews, we're now voting on a budget with a 2.4% budget increase, spending increase, sorry, and a tax increase of 2.5%. This reflects 2 million dollars of adjustments that you just heard so I won't go into that. The budget contains no gimmicks. It does not raid any funds. In fact, it continues to preserve fund balances at strong, almost record levels. We did not delay any payments. In fact, we are making timely payments and have strengthened the long-term funding of our pension and healthcare by adjusting discount rates, our lowest discount rate in the pension plan since the 1970s, an increase in mortality rates and building on our healthcare reserve. It does not use one-time revenues that puts us in a budgeting deficit in the beginning of the year before we even start the budget for the following year. In fact, we have used such things as bond premium used to offset debt payments spread out over several years. In January, CCM released their budget training for municipalities and the training tools to control spending and successful finance strategies. You talk about things like funding ARC, renegotiating contracts to reduce long-term liabilities, refinancing debt, renegotiating contracts to reduce long-term liabilities, refinancing debt, renegotiating vendor and professional services, purchasing consortiums, and competitively bid energy. Check, check, check, check. These are things we do all the time and so this is responsible budgeting. Our budget priorities to education, public safety, infrastructure investment, and commitment to high quality, to the high quality of life is...I'm going through these a little bit more but this is, these are our commitments. Education. The education budget represents 58% of our total budget, a 1.7% increase over last year. This is the lowest increase in education expenditures in 30 years and it's driven by contractual salary increases. The Education Cost Sharing Grant. I've heard, I think you guys have heard quite a bit about this and

it's, you're gonna hear more, I am sure. ECS is 19-years-old. It is the state's formula for sort of a block grant of, public education funding to the municipalities. It was frozen from 2009-2013 and has remained relatively flat and as the West Hartford Press stated in summarizing the 2012 research report on ECS by John Moran while its primary components remain intact, the cumulative effects of previous aid caps, minimum aid amounts, and out of date elements continue to affect the fund's distribution. West Hartford has been unfairly affected by this and has been underfunded by the tune of 300 million dollars over the life of the grant. And last year alone by 32 million dollars. There are 47 municipalities that're funded at or above 100% of the state-calculated formula. We are the worst per pupil funded by the state and by dollar amount. Oh no. Yeah, we're the worst for people funded by state and the worst on a dollar for, and the third worst on a dollar-for-dollar basis. We're funded currently at 37% of formula and this not sustainable. We focused on this issue over the past decade and our percentages continue to decline...as our percentages continue to decline, we saw this being a more critical issue. We have all spent a lot of time on it. We've talked to our state leadership, our delegation, our public about this increasingly critical issue. The Superintendent, the Board Chair, the Board, several Board members, Mayor, Councilor Captain, the Mayor, and I have all testified over time on this proposed legislation affecting ECS. Some of it's affecting ECS as opposed to other education funding and some is on legislation that Senator Bye proposed to provide a floor for ECS funding, which is a 50% floor. The cumulative effect of the underfunding has been dramatic and we're profoundly disappointed that we, we think that maybe our success as a town and the way we've been able to administer our product of education has perpetuated this underfunding and that would be a shame. Still, the anticipated dollar amount for West Hartford is the largest that we've ever had. We have put pressure and it's...a little bit better. It's 18.2 million dollars. The state has serious budget challenges and we recognize that but 87% of Connecticut's public school children are educated in traditional public schools that're funded through ECS, so this grant must be fixed. We are proud that we have been so successful educating our students while our per-pupil spending has fallen from 82/169 municipalities ten years ago now to 125/169. This has a lot to do with all that the town has done; the Superintendent of Schools with our Town Manager combining efficiencies, combining jobs. Again, not something that's done around the state and our auditors have said this is unique, we don't see this. In fact, we gets calls sometimes on how we've done what we've done and we need to continue to produce the quality of education at the efficient, in the efficient way we do it but this is becoming a bit of a critical issue for us that we're in the bottom, close to the bottom of our per pupil spending. West Hartford is known and recognized for our education. In fact, I think people know U.S. News and World Report has ranked us the top in the top ten public high schools in Connecticut and both high schools rank in the top 1% high schools in the United States, a remarkable product and we're very proud of Tom Moore and all that he has done...and all of the, of our teachers 'cause, really, that's where a lot of the work is done. We also, another thing that, so that, that's the education. Another thing that we've been working on for a long time is our benefits, our OPEB and our benefits for our employees. This has been a challenge. These many decisions made decades and decades ago are impacting our budget today. Nobody thought the people hired around World War II would still be on the retirement plan of the Town of West Hartford when they were hired, so we're so happy they're here but it's a challenge and so we have to manage that challenge. We've worked for over a decade on educating our unions on the long-term impact of their contracts. We need to attract and keep the best workforce in the state here in West Hartford. We need, we value our employees. We believe that fairness, openness, and dialogue have helped us to achieve contracts

that reduce our long-term liabilities while we remain competitive. Our strategy of negotiating agreements with our 21 bargaining units consisting of 1900 employees has included critical elements like wage reform, pension reform, healthcare reform, and sick pay at retirement reform. All of the contracts we've settled and current negotiations are yielding below, all the contracts that we have settled already are yielding and current negotiations, I'm sorry, are yielding below average wage settlements with significant reductions in pension and healthcare liabilities. I wanna make clear that wages and benefits are mandatory subjects of bargaining under the Municipal Employee Relations Act. It's called MERA, M-E-R-A. MERA forbids the, well this is a state, it's a state mandate. MERA forbids the unilateral change of mandatory subjects of bargaining, requiring any changes to be negotiated. A question came up, I think it was Councilor Barnes, asked if we could change or eliminate funding retiree healthcare to reduce our budget. In Connecticut, that's prohibited. This is prohibited by MERA. Wage reform settlements have led to lower than average increases. Pension reform has increased pension contributions and reduced, multiply results...this is a little technical, I'm sorry but it's important...has reduced multiply resulting in a 35% reduction in liability. Sixteen recently-hired firefighters are covered under this new plan. All of our Board of Ed are either covered by a DC plan or a hybrid plan. These benefit changes reduce future liability by 50% while maintaining a revenue stream to the pension plan. Healthcare reform has been a real focus for us on the Council as well. In 2002, the Council formed a healthcare containment committee to implement strategies to address the rising healthcare costs. These collaborative efforts resulted in a roadmap to help us address these issues. We've used collaborative purchasing and collective bargaining changes, including our town and Board healthcare. They've risen at 4.9% as opposed to the national and regional averages of 9%. These changes have included mandatory high deductible healthcare plan for firefighters, high deductible option for all Board of Education and soon town units, increased copay and employee contributions, retiree healthcare changes for new hires that will reduce our liabilities, future liabilities by 50%. These negotiated changes to pensions are making a real difference. Our normal costs, pensions costs for current employees, was 12.5% in 1998, 10% in 1999-2003, and is now 6.3%. The last sick pay at retirement clauses in each contract that paid out a portion of unused sick pay at retirement has been eliminated from 19 of 21 bargaining units, resulting in millions of dollars of future savings. The remaining 2 units are public safety our 2 public safety units. The firefighters reduced their benefit from an average payout of \$35,000 to, the range \$35,000-\$95,000 to \$6,500, a substantial decrease. Our ARC is the lowest increase in six years and, again, our discount is the lowest rate in 1970s. We've made a lot of progress. We still have work to do but we're, we're on a very, very strong path. One of the other things I wanna talk about is our continued investment in infrastructure, which is a budget driver this year because of, a large investment we're making. In 2008, we reduced our capital investment, lowering out debt in response to the fiscal crisis. This was, the Mayor made a decision very quickly to say what can we react to, what can we control, and this was one of the things that we could do right away. Our debt service number reflected the lack of new debt and remains stable. We actually delayed the issuance of debt in the last couple of years and, as a result, the actual debt service number for this current year is, is, reflects that delay of the other, of the other issuance. But we have a new school coming on board, Charter Oaks School. Our oldest school, which was in need of significant repairs over the next decade, actually repairs that were more than we're paying our share for a new school. Our share of the new school is, is...20% of qualified costs. The state is picking up 80% of those costs. This is, will be a significant asset to our, our community and it will be exciting to see that, to see it come to

fruition. I just wanted to mention our Public Works Department. This is not really going forward but I am sure that it will be mentioned more with my fellow Councilors but we talked about creating unique ways to, to address issues but we all know what a, what a winter we had this year. I will say, our, our Director of Public Works, John Phillips, approached the, he created actually, like, the scientific way of snow removal and we were only over budget by, I think it was less than \$100,000. We expect no more snow storms but, anyway, it's just a remarkable way, the way he's been able to manage, and going forward he, he really is, he's really got a handle on what those costs will be and the range of how he can manage these kinds of natural dis-, not disasters but natural extremes, I would say, so we're very, very grateful. In the capital project, I think you heard mentioned that we are gonna be seeing some energy savings. Catherine Diviney came to one of our meetings and, actually, several meetings, but explained to us that what she is doing is environmentally responsible and fiscally prudent investments in some of our older buildings and these will benefit us financially but they're also gonna benefit our, our air quality and our own, our own contribution to the environment. These are energy savings that are, are make smart, they're smart decisions because we can borrow at such a low interest rate because of our AAA bond rating and these will pay us back year after year after year, so these are smart decisions and I hope my colleagues will support that. I'm sure you're, again, gonna hear more about Public Safety, Public Works, Administration, Human and Leisure Services, our Director here, Helen Rubino-Turco, are doing some very creative things to deal with the issues and challenges of changing use and things are environment-changing that we've had to deal with. We're focused, this town is focused on top quality services in the most cost effective and creative ways and this budget reflects that. I also wanna mention that we see incredible residents that volunteer their time and money to make our community better every single day and it makes us a very special community and it makes us a stronger community. I mentioned AAA bond rating. What that, what does that mean? It means we've remained a AAA bond rating for a long time. It's been decades now. There's been years where we've been on a, a watch list. We are in a stable place right now. Our rating agencies have a lot of confidence in what we are doing, the decisions we're making. Developers and investors pay attention to this, making us a unique community to invest in but it, like I said, it saves us money when we wanna, we go out to a market to invest in our community and our infrastructure, it actually saves us money. Standard and Poors gave us a stable outlook, reflecting that our view that West Hartford's underlying economy, very strong management, predictable operating profile should translate into strong budgetary performance, operating flexibility over our outlook horizon. In addition, we anticipate West Hartford maintaining adequate debt and contingent liability profile, debt service cost as well as pension and OPEB costs should remain manageable and not pose immediate budgetary challenge. That was in the latest report that came out in February, I think, Peter, I think. Moody's reflects West Hartford's robust economy, sizeable tax base. This rating incorporates the town's historically stable financial position with adequate reserve levels. So those things are important to us. They are goals and, and measures that we can, we can compare ourselves with other communities so those are important. Another important thing that is, that reflects, I think, decisions that we make is are people willing to invest in our community? And everywhere across this town, you will see construction. There is residential and commercial construction and I have a list of, I won't do it, but I have a list of 25 projects that are being added currently. We have more than a, the value of a Blue Back Square that we've approved that will be coming onboard over the next year or two. And this is, this is remarkable. Again, it's not happening in communities around us. And so I think that reflects people's, investor's and individual's

confidence in our community, our financial decisions, and a way, the way our town is managed. We also receive accolades. We read about them and we've received some wonderful accolades for families, for seniors but the latest in January, SmartAsset gave West Hartford the second highest ranking for the healthiest housing market in Connecticut, so that's a pretty, that was a pretty interesting ranking. This budget and I'm just gonna close by, this budget is, I am finally closing, this budget is a fiscally sound, prudent, responsible, balanced budget that reflects our commitment to public safety, education, infrastructure, and the quality of life that makes West Hartford a desirable place to live, work, and play, a place to invest and reinvest. I wanna thank everybody again for your hard work on this and for your cooperation and support and thank you, Mayor.

President Slifka: Thank you very much, Mrs. Cantor, and I'm gonna, to the extent possible, try to just go back and forth and give people turns and so if we're going here, we'll go to Mr. Davidoff and then ask one of my colleagues if they'd be ready.

Councilor Davidoff: Thank you, Mr. Mayor. My comments this evening will be on the brief side. I, I first begin by thanking our Town Manager, Mr. Van Winkle, for displaying leadership in terms of the team that he has assembled to present the various department budgets to us, which were reviewed line by line by all nine of us at a variety of committee meetings. I'd also like to commend the Finance Department team, who provided all the data accurately and quickly when needed and left no question unanswered. As Chair of the Community Planning and Physical Services Committee, I definitely need to thank Mark McGovern, John Phillips, and Bob Palmer, Directors of those three departments, Community Service, Public Works, and Facilities, as well as our Town Engineer, Duane Martin, and Todd Dumais, our Town Planner for being present at our committee meetings and explaining the variety of items that were outlined in our budget. I'd also like to each of my colleagues on the Council for actively participating in the process because, as a Town Councilor, our role is trifold in my opinion. We have the task of passing an annual town budget, acting on zoning applications, and establishing reasonable public policy decisions that affect our community and, in my opinion, I think we do a good job on all three fronts. I would be remiss if I didn't commend the Board of Education for adopting an excellent budget based on Superintendent Tom Moore's recommendations this year. When you see a Board of Education budget with less than a 2% increase for a school district that has such high academic achievement and with teachers and administrators so dedicated to the learning of each student in our community, it's a job very well done. I'd also like to thank the public and even though this year I would say that public input was very minimal, as witnessed by the lack of any email or written communication that I personally received and I think most of you as well did not receive, we provide, we pride ourselves as a community that likes to be engaged when necessary and our residents are not afraid to come to the microphone or to express their opinions and I think this year, the public has placed their trust in the nine of us to reach what would be a reasonable and well-guided decision with regard to this year's budget decision. I listen to the public input and, in particular, I listen to Mr. White, one of my neighbors who spoke at our public hearing, and he accurately summed up this budget by stating that the whole budget process, in his opinion, worked well all year and I would concur. And as he noted, people and businesses are choosing West Hartford as evidenced by their desire to redevelop and invest in so many projects in town during the past year. People want to be here in West Hartford. The budget accurately reflects our community's priorities. The goal of good government is to act in

the best interest and for the common good of all West Hartford residents. This year's budget accomplishes this objective. In my opinion, West Hartford's brightest days lie ahead and I will be supporting the budget. Thank you.

President Slifka: Thank you, Mr. Davidoff. And...you wanna go?

Councilor Hall: I'll go first.

President Slifka: Okay. Mrs. Hall.

Councilor Hall: Thank you, Mr. Mayor. Also, I know we tend to get a little bit repetitive here so bear with us but I would also like to reiterate my thanks to Ron Van Winkle, our Town Manager, and Pete Privitera, all of his team members, Liz and Barbara, and, and all of the managers who put in a lot of hard work, late nights, weekends, everything that goes into the preparation of this budget and I, I very much appreciate it. I also appreciate working with all of my colleagues on the different Council meetings. I enjoy working with everyone and, of course, especially my fellow Republicans, Chris Barnes and Burke Doar. I guess budget night, always seems to be a night where we tend to reflect on what's taken place over the past year and I think this year must've been a, a record for the number of zoning applications and the length of those zoning applications. I think we were there 'til 3:30 one morning and it will be very exciting to watch as those projects come on board in town. The other thing I think this year has been notable for is, as Shari mentioned, the work that's taken place with the pension. It's been cumulative over the last few years of really tearing it apart, seeing what's going on in it, making some changes, and it's still far below where it needs to be but I think the trajectory of the funded status has, has changed and I wanna point out that we have some unbelievably dedicated people, volunteers on our Pension Board and I wanna thank them for all of their hard work that goes into it. The Mayor and I have worked on a couple of special committees to address issues in the Registrar's office, which are now much improved, as well as the question of the future of a dog park in town. Not, not as far along as the registrar's, yes. And I guess I wanna point this out because more often than not on some of these things that take place in the Council, we tend to be in agreement on, on so many different things that are just the working of the town. And so even though we agree on a lot of issues, we don't necessarily agree with everything and so while tonight we vote on a budget, I wanna talk about some of the decisions that, that go into that budget that we don't have any control over and, and, actually, Shari even pointed out that we don't have control over some of those. So...some of those things are the biggest drivers of the budget. I understand we need to pass this budget tonight and that it will call for yet another tax increase but I think I'd like to use my budget discussion to emphasize the things that need to change on the state level in order for Town Councilors to have control over decisionmaking and, ultimately, the real budget decisions. So, invariably throughout this process, we are asked what cuts do you wanna make to the budget and, frankly, I don't wanna make any cuts. I'd like to spend more money on our infrastructure, fixing the streets and the potholes and the sidewalks and the bridges. I feel like we've put off work, trying to offset the tax increases that have happened every year as we try to balance the funds that we need to put into our pension and healthcare and still not tax our residents to such a degree that, that they just can't afford it. I worry that we don't have the staff to keep up with the demands placed on our building inspectors, especially as these developments have been approved this year; the hotel, the school,

apartment buildings. They're all going to require numerous inspections. The housing inspectors play a very important role in keeping both private and public buildings safe and we need for them to be able to do their jobs effectively. I wanna continue to provide all the services that people love in West Hartford but also question how we balance operating golf courses and skating rinks at a loss in order to provide residents with affordable recreation while people are struggling to pay for their taxes. I wanna increase our policing efforts to stop distracted drivers and speeders and other traffic crimes but I worry about the overtime and its impact when calculating those pension benefits, the unfunded portion of which now exceeds 208 million dollars. So I want West Hartford to have the best education system and applaud Tom Moore for doing a great job as Superintendent. The town and the Board of Ed, as, again as Shari mentioned, have cooperated and consolidated many functions which other towns, it's very rare for them to do and that helps us drive down the cost per pupil while maintaining the quality of education. But I hate the fact that financial decisions regarding the new Charter Oak are driven by the state's desire to fund school construction aimed at changing the racial makeup of the school. It was impossible to turn down that 80% reimbursement for a new school but it's not going to be a small, neighborhood school that we love in West Hartford. It's going to be a very large school that will be filled with children that will be bussed from all over town. So we need the state legislature to make some changes. Again, Shari mentioned that, that the education cost sharing grant has gotten a lot of attention this year. We spoke about it last year. Tom Moore spoke about it during the Chieftain Warrior controversy town forum and I, I'd like to talk a little bit about how the ECS actually works. It's a formula that multiplies the number of students in each school district weighted for educational need by the amount the state has determined a district should spend to provide an adequate education, the foundation, and by an aid percentage determined by the district's wealth. The result is the district's ECS grant. The formula is intended to equalize state education funding to towns by taking in a town's wealth and its ability to raise property taxes to pay for education. So poor towns receive more aid per student; affluent towns receive less aid. Based upon the most recent calculations on a dollar basis, West Hartford now is, I saw, the 6th largest shortfall in the state. Mayor Slifka addressed the legislature this spring, saying West Hartford's history with the education cost sharing grant is unfair, inexplicable, and untenable. I don't know how you managed to get those words out together without...

President Slifka: Lots of practice.

Councilor Hall: Yes. And, again, in our nineteen-year history, we have seen the gap in our ECS grow, ECS funding grow from 23% to as much as 72%. I won't go into that 300 million over the life again but, as I said, during last year's budget night, if we were fully funded, we'd be trying to figure out how to send rebate checks to residents, so I do wanna thank you, Scott, for all of your efforts in trying to get the state to address the problem. So what are our state legislators doing about it? Senator Beth Bye, who co-chair Appropriations Committee, is sponsoring a bill that would mandate that towns receive at least 50% of their ECS funding. That would increase our funding by approximately 3.3 million. That barely makes a dent in the shortfall. West Hartford as a town sends over 156 million in income taxes to the state, one of the top ten in Connecticut. The legislature views West Hartford as a wealthy town and they will never fully fund us, as they fundamentally believe that our wealth should be reallocated to others. When our government liaison committee met, Senator Bye admitted that she was never going to get the

votes that she needed in the state to completely rectify the ECS. So, yes, this bill is a step in the right direction but we need to go a lot further before the ECS monies come anywhere close to approximating what we should get. So, meanwhile, we're faced with more cuts from the state. We're looking at another deficit this year and they don't seem to be making any progress but they've had time to propose a potential for 55 new mandates on top of the existing 1200 unfunded mandates already in existence. So, we need to get our legislators who want to, we need legislators who want to reduce our unfunded mandates, not add to them. We also need the state DEEP to be realistic about the requirement under the Clean Water Act, which will cost West Hartford almost a million dollars in combined capital costs for new equipment and the manpower to conduct all the street sweeping and storm drain cleaning required. We actually joked in our subcommittee that there aren't enough of the specialized equipment in existence for every town to do what the state is requiring them to do and we should start a company to start producing that equipment. It just doesn't make sense. They need to understand that it's not gonna happen the way they think it's gonna happen. We also need to change the prevailing wage requirement that increase the cost of our town projects. Prevailing wage laws require workers in public works construction projects to receive the same wage that is customarily paid for the same work in the project's town. The law aims to keep government's use of low-bid contracting from significantly reducing the market price of labor. The prevailing wage only kicks in when a public works project's contract value meets or exceeds a predetermined threshold amount. Since 1991, Connecticut's threshold has been \$400,000 for new construction and \$100,000 for remodeling. So West Hartford has a lot of construction and remodeling going on. We had a, recently did a flooring project in the schools. On the flooring jobs, we paid a 15% premium to comply with the prevailing wage requirement. We found that out by accident. First we sent out the bid and then, oh geez, we have to abide by the prevailing wage so we got both prices back and we knew exactly what the Prevailing Wage Act did to the cost of the services we were getting. So it added \$30,000 to the \$210,000 that was the total cost for the four schools' flooring project that we did. That's just one example of one construction project that added 15% to our cost right off the top. So there is a bill to increase the threshold to 5 million for new construction and 2 million for remodeling. It is opposed by the AFL-CIO and the Hartford Business Journal said that it is unlikely lawmakers will approve any major changes to Connecticut's prevailing wage, particularly with the House and Senate controlled by Democrats. So, more importantly, we need to stop collective bargaining of public employee benefits. Again, I point to some of Mayor or Deputy Mayor Shari Cantor's comments about all the progress that we've made in, in contracts and I applaud the town for taking those steps but it takes a really long time to make the type of progress that we need to make to enact change right now. Unions make decisions and private negotiations that should be part of our public deliberations; decisions about what are town priorities and what are budgeted. Even advocates of unionism, such as Franklin Roosevelt, said that collective bargaining as usually understood cannot be transplanted into the public service. When our residents hear about pension spiking, they are astounded by how the system works. A police officer can take a private duty job with a utility company and work for two hours but by contract gets paid for eight hours. By taking a private duty job at the beginning and end of a shift, an officer can get paid for working 24 hours in a single day. This is how we end up with police officers making over \$256,000 a year, which will be factored in when calculating their pension, if that comes in the last part of their career. Collective bargaining is why we can't just mandate that employees pay a larger portion of their healthcare. We can't just mandate that more of them sign up for the high deductible health plan. And if we can't come to an agreement

with the union, it goes to collective bargaining and then we can never win all that we hoped to win. I appreciate the work that Rick Ledwith puts in to the contract negotiations but right now we are arguing the 2006 police contract. We aren't even at the point where we can finalize the 2014 contract. It will take decades to make the changes we need at this rate as long as we have to collectively bargain for those changes. We need the state to change the law that holds us hostage to union leadership. So, ultimately, a no vote from me may be symbolic but it stems from the fact that I have no control over the major drivers of this budget. Until residents demand change from their legislators or elect representatives who are willing to make the changes, no matter how much this Council agrees on issues, we will not have the power to direct the town's finances. Thank you.

President Slifka: Thank you, Mrs. Hall. Mrs. Casperson?

Councilor Casperson: Thank you, Mr. Mayor. And I would echo the thanks to, first of all, Deputy Mayor Shari Cantor, who has led us through the budget for now my sixth year and has been a resource for those on, of the Council and she's at meetings with Peter and Liz, coordinating with Helen, who's done a great job. Barbara, thank you and, Ron, thank you as well for being a great resource when I've needed it. Denise Hall was able to speak a lot about the challenges that we've had with the state and when I was coming, when I was thinking about how I was viewing the budget this year, that was a big challenge and having to vote on our budget before we knew what we were going to get from the state. So, instead, I focused on what we could control and I feel that the town and all of my colleagues have worked diligently over the past years to make this town an amazing place to live. I think that, as the Chair of Human Services, I'd like to focus on what we've done to maintain and grow our resources in the town; having Helen come on board and do Feast on the Farm to address costs there and to bring in revenue; having our library use, a place where multi generations can go and for little cost to have entertainment and have a growing and stimulating environment. We have two senior centers, where our seniors are connected and engaged and I see so many of them coming through the bank in West Hartford Center and they're fiery and we have such a vibrant senior community and that isn't the case in many of the places I've lived all over the country and the world. When I look at what we've done with the golf courses, I'm very pleased that we did have the recent ordinance change that will look to attract more corporate and other golf tournaments so that we can make it more revenue producing. We have to also realize, though, that there are trends, national, that are showing a decrease in usage of golf courses and other recreational places, such as the pool and the skating rink, but we're really working hard to, with staff changes and other things to make sure that those stay, costs stay reigned in and accessible. When we're looking at having a world-class golf course like Rockledge, that is something that also helps keep our home values high and having Buena Vista there, which helps to keep those costs attainable for families and a place where many of us can go and train and learn and I'm really proud of that. We've put thoughtful plans into keeping our schools up to standard and when we couldn't have the investment to put the money back into them, we thought of other things like splash pads, which in the end has made them even more accessible to people who might physically challenged to have a better place to go. So when we're looking at those things as well, at the end of the day, West Hartford is one of those places that I dreamed of living when I was growing up in Colorado. And I know that that's the reality of living here, you see how much that costs, but I think that we're making very thoughtful decisions as to what we can control and we're doing

something right because new businesses are coming in every day and they're keeping, helping to strengthen and keep our home values high and that's your investment so we're really keeping our eye on that. The education, thank you, Tom Moore, and all the educators because I did move here for the schools and having two young people who have graduated from that and gone on to colleges and now have great jobs, I'm really thankful for that because that's really where that investment of paying the taxes and living here for these past fifteen years has really paid off and having that public school education was something that I paid for private school education in other places. When I look at having young people who are wanting to come back to this area when they moved away, I thought many of them would never come back. Our daughters and their friends are all moving back to West Hartford and the area but mostly West Hartford to reinvest and to grow their families. That's something that we can all be proud of. And soon I...will really be thinking about retirement and, like I said, the services and the support are incredible and I really appreciate that. And I would also at the end of the day like to thank the community for all that you do to invest with your time, talent, and treasure. When I look at what we've done with the Town that Cares and that you have given \$100,000 to help your fellow community is astounding and what you give with your intellect to keep us going and growing and the determination that we can have when we're looking at trying to find a place for the dog park, unrelenting, and that's not a bad thing. So I really want to thank you for being able to be a part of a great community and a place that I feel safe walking around day or night and really look forward to being more a part of the community than ever and that's after being here for fifteen years when you only want to do more, that says a lot about where you live and I'm really thankful for that. And I will be supporting the budget this evening. Thank you.

President Slifka: Thank you, Mrs. Casperson. Mrs. Kindall?

Councilor Kindall: Thank you. First of all, I'll add my thanks to my colleagues on the Council but also to Ron and his leadership for this budget. When he said he was going to 3.5, I thought that was pretty good but like Denise, I am thinking I want more money for my roads and I want Public Works to be able to hire more people and I want more building inspectors and then next thing you know we're down to 2.5 and I'm thinking, okay, he's just a magician. Last year, I yelled at Tom Moore for giving a low Board of Ed budget now that I was off the Board and what does he do this year but he makes it worse. Five years on the Board of Ed, I never saw anything close to these kinds of budgets and now that I'm off the Board, he embarrasses me and says, well, now that we've gotten rid of her, we can have these low budgets and so I have to give full credit to my colleagues on the Board, a 1.7 is nothing short of remarkable and that's not even roll forward. That's out of carry forward budget. They found some cuts and that is really a testament to both the quality of the leadership but in the quality of the entire school community. I mean, when you can do 10,000 students and you have a 1.7% increase, that is just amazing. I also think that we have to give thanks to the town. My committee is the Administration and Technology Committee and I have to give a special shout out to Essie Labrot, our Town Clerk behind me. She's the only person I know who is downwardly mobile when it comes to budgeting. She keeps on cutting her budget more and more and this year she cut it 7% and I don't know how she manages to continue this extremely high quality of services we have come to be very spoiled and expect from our Town Clerk and, nonetheless, she keeps giving me as, a lower budget and I have to say that I'm very grateful. She makes me look good and I did nothing to do it, nothing to deserve it. I wanted to talk a little bit about, also and technology, I

think that we really need to give a shout out to Jared, who, our Director of IT, who has done an amazing job for both the Board and for the town, an updated website, getting us all on this high-speed internet that had been donated to the town many years ago and now we're all actually using it. When I was on the Board, an 8th grade class decided to pull up Google Earth and it crashed the system and so we suddenly realized that we had been putting all of that off just a little too long and it was time to step up and to make that happen. I also want to talk about why this town works and I think this town works due to some pretty practical, people are pretty sensible about how we spend our money. We're pretty conservative. The AAA bond rating comes around because we're boring. But we also have this amazing vision and I will say that my last, this, this past year, 2014 on the Town Council, I really thought I was on the Zoning Board of Appeals. I had never, I mean, we had 34 public hearings. Now, a couple of those public hearings would have been for the budget but the rest of them were for zoning projects. It is an amazing thing when you have 34, probably 32 of them, zoning applications, people who want to invest in our town in some ways, some fashion and the year prior to that it was 26 and the year prior to that 22 and the year prior to that 20. I mean, it's really been a pretty consistent level of fairly significant investment in our town and that doesn't happen, by the time you're coming to present something to Town Council, you're lawyered up, you've professionalized up, you have all these people you hired in order to make these presentations, you're putting some serious money here. But it didn't happen by accident. The hotel was an idea that came out from both leadership and management of, hi, we think we need a hotel in this town and we aggressively, and this entire Council supported it, and I think it is a testament to this entire Council that we saw that, yes, we needed one and we went off and said, okay, we could put one here and we're going to be, I'm still waiting for that shovel to hit but I think it's happening soon... Tomorrow? No, don't do that to me. June is what I hear. And I think that is really something to be, we should really take a lot of pride in. We also have issued an RFP for high net, high speed internet in conjunction with, I think, 34 other towns in Connecticut and a way to, in the era where the internet and having high speed internet is a little bit like having a train station in town, I think that that shows that we're sort of, we're on the cutting edge and some would say the bleeding edge, a little too far in front but for a stodgy AAA rated town, I think that's a pretty good thing that we're having that vision of moving forward with pursuing a high speed internet for our residents and I think that an investment in that is going to bring even more business and even more investment in our town. I think that we have a challenge coming up in the next year, the next couple years, what to do with the UConn campus. There's 56 acres in the middle of town and a lot of things, now we know a couple of acres that're going to stay for the Field of Dreams but there's, it is the last 56 acres in our town that we really can do something with and I put a challenge to my colleagues and to this town, how do we want that to look? Do we wanna add a whole bunch of houses or do we wanna do something really interesting and really unique and that will be there for generations? And I would, my vote would be for the interesting. I think we also know, need to know that FastTrak is here and we have not yet even begun to scratch where that development is gonna happen along that corridor but, for me personally, the fact that a train station will come to West Hartford and have multiple trains going to New York and Boston so that the number of our folks in town who can commute, who do commute to Boston daily or weekly can have that access, I think is nothing short of remarkable and I think it speaks well of how well managed this town has been and how well run it's been, that that kind of investment is happening here. And so I think that for all these reasons, I am certainly supporting the budget. I think 2.5% is a great number. But I also think that for the things that we do control, we have

done nothing short of a remarkable job and I think that this Council, Ron, his team, and the people of West Hartford really need to take full credit for that. And so, with that, I am supporting this budget. Thank you.

President Slifka: Thank you, Mrs. Kindall. Mr. Barnes?

Councilor Barnes: Thank you. I, too, would like to thank the Town Manager, the Finance Director and his staff, and all of the other Directors that have worked hard putting this budget together. I'd also like to thank Denise and Burke, my Republican colleagues here on the Council, and the rest of the Council, as a number of you have mentioned, for everyone's work on this budget. This six-week process takes a lot of work and a lot of time and a lot of caucusing and I appreciate everyone's effort to get that done. As has been already mentioned, a budget is a policy document. Mr. Lew, I think, said it was a policy document and it is and it sets forth our priorities as a town and serves as a roadmap for the coming year and into the future through our capital improvement program. Unfortunately, this roadmap is leading us in the wrong direction. This budget is another maintenance budget; no new services, no new programs for town residents, just an approximate 6.2 million dollar budget increase that is driven primarily by employee salaries, healthcare, and pension contributions, and also debt service. The budget increase and the property tax increase to pay for it will be borne by West Hartford residents simply to maintain what we have. But for an unexpected health claims experience from the Board of Education and the delayed implementation of a state unfunded mandate concerning storm water disposal, this budget could've been 3-4 million dollars higher than it is, so consider the potential of over a 10 million dollar increase this year. As the Town Manager stated in the budget document, town labor contracts have the "greatest impact on current and future town expenditures." The proposed budget includes increases to employee salaries and benefits, including 1.425 million for labor contract settlements, which are estimated but not yet finalized. It also includes an employee benefits contribution for pension and for retiree healthcare totaling 28.5 million dollars just for 2016. While the proposed budget makes a required actuarial contribution to the pension of 18 million dollars, it does not do so for the retiree healthcare. The current projected liability for retiree healthcare is close to 119 million dollars. The town is contributing approximately 10.2 million to the fund this year, an increase of over a million from over last year, and there is approximately 9 million dollars set aside in this fund. In other words, this liability is only approximately 13% funded. Here, Mrs. Cantor mentioned in her remarks that I raised the issue in our Committee meeting if the town had considered eliminating retiree healthcare and shifting our retirees into HealthyCT, our state-run health exchange. I believe if we are not focused on the big drivers of our budget as discussed above, we are not doing our jobs as elected officials. That is one of the reasons we are continually presented with maintenance budgets. We need bigger thinking, newer thinking to address these important issues. In addition to the employee cost, the town's debt service is now 15.1 million dollars, an increase of over 1 million from last year. Approximately 87% of our annual general fund budget is financed through current year property tax revenue. Despite all of the new development in town over the years, the town's grand list increased only 0.31% over the last year or \$700,000 in additional revenue for fiscal year 2016. This is actually a \$500,000 decrease from last year's increase of 1.3 million in new tax revenue as our grand list contribution to our overall budget decreases, as I said, by \$500,000. Eleven years ago, the 2004 town budget required 142 million in property tax revenue from our town residents. This year's budget calls for approximately 224 million in

property tax revenue, an increase of over 82 million dollars over eleven years with no new services or programs, simply a maintenance budget. The proposed higher mill rate will also be used to calculate the car tax so your car tax payment will continue to increase as well. Mrs. Hall mentioned the, the state issues in her remarks and I will simply add that the state budget issues that we confront are far worse but the town is not immune from these massive problems. The state faces more than a billion dollar deficit in its next budget cycle. The state reduced aid to the Town of West Hartford in the current budget year and will likely cut town aid again in the future. On top of the shortage of education ECS money withheld from the town, which has already been discussed and also a reduction in special education reimbursements, the Town of West Hartford will have to cover any shortfall of loss of intra-government money from the state, which will likely result in higher property taxes here in our town. As I said last year, where are we headed? What can we afford? What can we do about it? What is fair and equitable for our town employees and our town residents? We have a collective bargaining system that does not work and prevents the type of reform that is needed for our town and many others to restore some budgetary control and I won't go on. Mrs. Hall covered those issues in detail. This is a very dangerous trend that we face; higher budgets and higher taxes every year will catch up to us. Every four years, we ask West Hartford residents to send the town more than a billion dollars. That's a 'b', billion dollars and that number is only going up. At some point, there won't be money left. At some point, the property taxes will get too high and it will negatively impact property values but our town obligations will continue to come due. For the young couples to the empty nesters to those on fixed income, we need to control our spending, lessen the tax burden on our resident, and break the cycle of maintenance budgets. Thank you.

President Slifka: Thank you, Mr. Barnes. Mr. Captain?

Councilor Captain: Thank you, Mr. Mayor. I, too, think it's important to...thank all the people who, I mean, we all say thank you to everyone who's doing something with this budget and it's important to do that and I'm gonna join in on it, too. I'd also like to thank the Town Manager, his Directors, and in particular, our CFO and his team for the outstanding job they do, putting together the budget. I'd like to thank the Board of Education, the Superintendent of Schools and his team, in particular his CFO, for putting together one of the lowest budgets that I can recall either on, sitting at this table for the Council or for the Board of Education. Deputy Mayor Shari Cantor, I can't say enough about our Chair of Budget and Finance. Her commitment to reviewing each and every budget together with all of the Councilors and their various committees and various department heads is just incredible. But as Mr. Davidoff said, most importantly, I'd like to thank the taxpayers and the homeowners. Their vested interest, high expectations of services, and commitment to our community is really the foundation of this exceptional town. So, unfortunately for you, I'm gonna get a little boring and get into the numbers as Mrs. Cantor did but I'll try to sum it up. The increase that we're talking about this year, 6.2 million dollars, it's a spending increase of 2.49%, which in the last 5 years, is actually one of our lowest, lower, lowest increases that we've had in five years. So what makes up that increase of 6.25? Well, almost 2/3 of that increase is made up, 2.5 million dollars, by the Board of Education, which I support. A 1.7% increase, again, is one of the lowest in memory. One point four million for debt service but that debt service, we have to remember, is that we're building a new school, we're paying for that new school twenty cents on the dollar and if the state isn't willing to give me ECS, I will take the money for bricks and mortar to invest in a part

of our town that needs to have a high-quality, neighborhood school that people are willing to send their kids to. And, oh, by the way, that debt service is lower than it was eleven years ago. So the remaining 1/3 of what's left of the budget is really a million dollars in benefits, which is mostly insurance, and we self-insure, which means we pay for the claims that our employees, that our employees have on their, on their health insurance when, when they go to the doctor or when they go to the hospital. It is being somebody who is in the insurance industry, it is a, a cheaper way for people to purchase insurance because the risk is not on the insurer but on the municipality itself. Five hundred and fifty thousand dollars is a contingency and that contingency is smart and wise to be there for wage settlements. We are currently in negotiation and, as Mrs. Hall referred to, we're negotiating an already closed item that was decided in 2006. Four hundred and seventy-four thousand dollars is an increase from the Metropolitan District Commission and, again, I'd like to thank our CFO because without his work in adjusting down that number, we would've seen a much higher increase. And there's about \$219,000 on the town side wage adjustments, which is less than a 1% increase in wages, and I don't know of a for-profit company in the Hartford area that is, that has a budget, an annual budget for salary increases that is below 1%. So this increase really is reasonable and it is responsible. Its effect on the average single family homeowner is about \$209. Now, last year when I talked to you all, I shared with you a comparison that I did looking at my bills ten years ago, four bills, the bills for CL&P, the MDC, Comcast, home heating oil and what I did was I wanted to compare the growth in those bills to run my home vis a vis the growth in the property taxes that I pay on my home over the same period. The increase or the growth rates for those bills grew three times faster than the growth of my property tax and, in real dollars, those commodities went up \$5,000 annually versus \$3,000 in my property tax. So, again, I'd like to say that year over year, we are controlling the increase in our property taxes at a, a better level than any other expense that, that we do to run our homes. Now this year, I'd also like to share with you my last two days and I'd like you to remember that that \$209 tax effect that's happening on the average single family homeowner. Today, I went to the dentist for my twice-a-year cleaning and oral exam and that visit cost \$183. But then again, I had to have the annual bitewing x-ray thing, so I had four of those x-rays, \$84. The cost of me going to the dentist today was \$267. Again, remember that \$209 a year for your property taxes. Yesterday, I went up to Poughkeepsie, New York, to collect my dog and see my son at college. My son, Matt, and his roommates were watching our dog while we were away, looking at colleges for our daughter. Tell me I'm not interested in trying to save a buck where I can save a buck. While there, I took Matt to Stop & Shop to get him groceries and, and earn some points with his mother and I was, I was surprised at, at the purchases that a loaf of bread costs \$4.50, sliced turkey cost \$12 and I only bought a pound, chicken breast was \$7, apples were \$3.99. We walked out with thirteen items from Stop & Shop and we spent \$60. The days of dad flipping a kid \$20 when they're visiting college are over. And, and, oh, on college, his tuition went up 4.2% last year. So I know this isn't easy but, comparatively, the increase is reasonable, it's responsible, and it's our obligation as Councilors to pass a budget once a year to continue funding education, to continue public safety, to have our fire and police at the ready, to have libraries, to have senior centers. This is West Hartford. We are a high service community and that's what the voters have voted for year after year after year after decade and it's what's made our community what it is. I'm a little surprised by the discussions from my colleagues that, that, that their vote, as well as their colleagues on the Board of Education, is, is a symbolic vote to get the attention of the legislature and I can tell you that the Board vote didn't get anybody's attention and I'm sure that a no vote based on trying to get

their attention isn't going to do it. Now, Councilor Barnes says that we're on a roadmap in the wrong direction and, and...I don't know. By the hours that we've spent here, by the people willing to invest in this town and build apartments and build hotels and build new office buildings on both sides of Farmington Avenue, to make investments in all of our neighborhoods, Elmwood, the Center, Bishop's Corner, Park Road, it, it is an incredibly vibrant community with a AAA bond rating that is well run. I'm, I'm hearing you guys say that you wanna do more stuff, you're willing to support more than what we have, but I don't see you even voting on, on what we have today never mind wanting new stuff. I hear you saying that you want to reduce or increase our, our funding of the pension but I never see you voting for it and we're now on a trajectory that's more positive and we are slowly putting in a long-term plan to correct that along with the long-term plans on a lot of the contract negotiations, specifically we're arguing in 2006 overtime in pension calculations. Employees hired after that date, the overtime is not in their pension. We can't change the decisions that people have made prior decades to us but what we can do is take responsibility for the oath that we took to do things like pass a budget, to do zoning, and, and to make policy decisions, and I'm, I'm, I hear what you're saying but those items, like you said, we don't have control over. What we have control over and a responsibility over is passing a budget to run this great town. I'll be supporting the budget. Thank you.

President Slifka: Thank you, Mr. Captain. Mr. Doar, it's you and me so...

Councilor Doar: Thank you, Mr. Mayor. First of all, I wanna thank all of my colleagues. We're all public servants, we all decided to run for office, and, and we serve as volunteers and I really appreciate serving with all of you and I appreciate your public service. I also wanna thank the Town Manager. I've told him this before privately and I think I've said it in front of all of you. I think we do have an exceptional Chief Executive Officer, Town Manager in this town. Some of the attributes that I'm particularly drawn to is his ability to hire and retain very good managers. That's a, really, an example of leadership and Ron's ability to do that and, and to...continue to do that is a tribute to him. I, I'm gonna not tonight as I've done in the past, Shari tried to say some of the names that work for Ron because I'm, I never get it right. I can never get it right and so I'm gonna dispense with it. I'm learning in this process, so I'm just gonna collectively say to all of you thank you very much for your service. But I am gonna take one minute to single out Tom Moore, who is in the audience tonight, because I do think that to run a school system in America in 2015 is a tremendous challenge, a tremendous public service. It requires not only intellect, which he has, and great judgement but a lotta courage, a lotta courage and the responsibility he has on his shoulders, I really applaud him for his willingness to work day in and day out on behalf of the school children in West Hartford and their parents. But I am gonna now talk about since Tom likes to play basketball and he knows I do too, I am gonna take a minute, Harry, as you mentioned something personal about your life. I, I had the benefit of playing basketball. I wasn't very good but I played basketball in college for a, a teacher and a coach that meant a lot to me and his name was Pete Carril and he's, he's retired now but he coached for many years in college and then he also coached out in Sacramento and when I played for Pete, he, or Coach Carril, 'cause you never called him Pete, he, he used to say what this team needs more when we were, when we weren't working hard enough or we weren't or we looked like we weren't really having the will to prepare to win, was we need more one-car garage kids on this team. We gotta a whole bunch of three-car garage kids, he used to say, or two-car garage kids. And I thought about that a lot over my life and I've tried to instill in my kids what this teacher

taught me, which was that it's one thing to have the competitiveness to win but it's a much more important thing to have the will to prepare to win and that, what West Hartford's happening now in West Hartford in my judgment is that we are a fabulous town for the wealthy. We are a fabulous town for even the middle class. But what we're lacking, I think, is how we address this town's needs from the perspective of the one-car garage families. We want to, and everybody on this Council wants and I know that, wants to attract a diverse community. But I think we're, we're getting, when you think about what we have to decide tonight, Harry, which is can we devote ourselves to working even harder together, 'cause I know we all work best when we work together, to adjust our spending to our property tax base or do we keep adjusting our property tax to satisfy our spending. And I take a slightly different position than my two Councilors, although I admire them both very much, my Republican colleagues, who I think worked very hard on this budget process, work endless hours during the year, and articulated two positions that I think are, are very, very appealing positions to think about. But I take a slightly different position maybe and that is that, actually, I've, I think it's more important to give up some things in our town for the benefit of attracting families to this town that don't have the privileges that I grew up with or some of the members, other members in West Hartford have. I want to see the diversity in this town continue. There's...if anybody's paying attention out there and I hope they are, that we're gonna have a presidential election that's far away from this town but the clear issue in America today is the divide between those who have already achieved some form of upward mobility and those that haven't and each political party is gonna address that issue and each political party is going to say they have the right approach to try to make sure that the American dream, which is, I think is I think everybody knows what that means or should be to many of them, and that is this unique thing about this country, that you can start from virtually nothing and become something and we've had countless examples in our history where we've seen people do that. There's a very thoughtful historian and, and I guess he's a sociology teacher named Robert Putnam, who's written a book called Our Kids, and I appeal to all of you to read it because it's not a partisan book. It isn't, it's a thoughtful book about this crisis that I think we're seeing and so tonight, my colleagues, I, I continue to believe that I would rather see a no in tax increases and less services than an increase in taxes and the same services. And I know I'm, I'm in the minority. I've been working at this for a couple years and I recognize that there're sacrifices. I know they're not easy ones but it's, it's important because I think that the alternative is, is not as, is not as appealing to me as what we're faced with more and more tax increases. Harry, your discussion about your expenses, while is appealing but, remember, your status in society is far different than someone who for \$209, that is a significant thing for poor income families and we've gotta work to see how we can attract this great town and this great school system for those who don't have as many opportunities to get in it as others do. We know that in West Hartford we do a very good job through some of the programs that Tom Moore has put in place to attract children from less privileged communities to come and have the benefit of working in our public, participating in our public school system and that's to be applauded. But I think that, I think we've gotta devote ourselves to doing even more. I was, and my children went through the Whiting Lane system. My daughter is still at Whiting Lane and the school enrollment at Whiting Lane is going down. That school is, is that because of demographics or is that because it's just getting tougher and tougher to attract families from lower income, over the portion of our lower income communities, to come and make a life in this fabulous town? So, what do we do? We hear about this property tax and the fact that 87% of the revenue we generate for this budget comes from property tax collections and we all on this Council know

that that's way out of, we don't want it to be that heavily weighted and so we think for and, and we develop ways to try to correct that and what do we see? We see in a year fabulous developers and entrepreneurs coming before us with plans to invest, so it's a fantastic tribute to the Mayor's management of the town, to all of our, and the Town Manager's management of the town, to the ability to attract that kind of investment but it doesn't, the grand list grows but it doesn't grow enough to offset the need to increase taxes and the reason for that is because we have this, as Harry points out, we've got some of these costs and as, as the Minority Leader points out, that are out of our control. So I say, well, do I then just give up and say they're out of our control or am I willing to say I think we need to all band together and, and make some hard decisions about the quality of West Hartford life? I know, I know, it won't be popular; leaf collections, eliminating leaf collection wasn't popular but this, this Board did it. I wasn't on the Board at the time. And they did it for, for, for good reasons in, in my judgment. Until we can correct and reform some of the structural expenses that are at the State and Federal level that my two colleagues eloquently discussed, I think we as a, as a town, as a body, need to do that. But I'm not in the majority party. I'm in the minority party. My caucus consists of three and the, the majority party consists of, of more than three and, ultimately, you're, you're the majority caucus. You're the leaders of the Council and I have signaled to each and every one of you that I'd be willing to participate in a bipartisan effort on certain cuts that may be necessary to bring the tax burden down. Remember, there's no additional services this year as, as Mr. Barnes points out. It's a, it's the same budget we had, the same services we had last year. That was the question I asked Peter in the beginning of the meeting and, yet, over a twelve-month period, we need 6.2 million more dollars to run the same town we ran twelve months ago. And I know most of that's in wages but a primarily, a significant amount of it is pensions but, Harry, the debt service in over one year is 1.4 million increase to debt service and the debt is at the highest level we've ever had it, so I believe unless the Town Manager can weigh in here but as I understand it the debt, it may be as a percentage of the budget what you're getting at but the, the overall increase to debt service in a twelve-month period is 1.4 million dollars and it's clearly a major driver in the town. Do I, I supported Charter Oak just for the record. I believe it's a, it's a good thing to do but, however, I don't, I'm not so sure the other capital expenses in the, in the proposed CIP is worthy, given the challenges of trying to and I don't necessarily wanna see no increase, I'd like to see an opportunity to lessen the burden on the, on the middle and lower class people who want to make a life in this town and benefit from the, the quality of life that my family and, and other families who have been lucky enough to have a success to upward mobility realize in America today. So...I'm, I'm still thinking about this budget but I, I have to tell you, at the moment I'm not supportive tonight and so with that, Mr. Mayor, I turn it over to you. Thank you very much.

President Slifka: Thank you, Mr. Doar. Just to, Mr. Van Winkle, address one item. You had provided members of this Council with figures, which I believe indicate, that the debt service level provide, that is accounted for in this budget is actually less in pure dollars than it was eleven years ago. Is that not correct?

Mr. Van Winkle: That is correct. One of the reasons the debt service number rose a lot this year was because we did not issue debt in '13. We also are building a new school to our advantage so if you look at the debt service this year and go back a couple of years, it's about at the same level and it's certainly lower than it was several years ago.

President Slifka: And can you just briefly address why that number declined, starting eleven years ago before heading upward again?

Mr. Van Winkle: Well, a couple of interesting things. One is that interest rates are down substantially because we went through a very hard recession but, as you will remember, when that hard recession hit, we took 35 million dollars of proposed capital expenditures out of the budget, pulled it out of every place that we felt we could pull those dollars out of and that reduced our costs in 2009 and '10 quite substantially.

President Slifka: Thank you. Did you have a question?

Councilor Hall: I just wanted to clarify. I think we're using terms, debt service and overall level of debt, sort of both numbers sort of being...

Mr. Van Winkle: Yup. Our, our debt service is what we pay each year to carry bonds, principal and interest payments to the bond holders. Our total debt, the total amount of bonds we have outstanding is at about 150 million dollar figure, which is the highest it's been. Part of that 150 million dollars is debt that is owed in the Blue Back Square fund, so that is funded not through the taxpayer but through the Blue Back Square enterprise so there's a, there's...about 35...

Mr. Privitera: [From audience] Thirty-five million dollars.

Mr. Van Winkle: Thirty-five million dollars of Blue Black Square money that is in that 150, so that takes us down to 115, which is still higher than it's been but it's very close to a, a number we've seen in past years.

Councilor Hall: Thank you. I just, I had a feeling that that was what you were actually getting at, Burke, so I wanted to clarify that.

President Slifka: Thank you, Mrs. Hall. Thank you, Mr. Van Winkle. So...this leaves me, I guess, and everything has been said. I had written in here almost everything has been said. I daresay everything has been said. That does not mean I'm not gonna repeat some or all of it but I'll do my best to, to limit it. I don't wanna skimp on the thank yous, particularly to, to Ron, to Peter Privitera, to, to Liz and Barbara who are here, the residents who, some small number of residents do come to these meetings, not so much the big public ones but the ones that we have in committee where you see a more robust discussion of, of our issues and, and they get to see the quality of people that we have. I wish everybody could because they'd be very proud of, of the quality we have and I've had the great honor and privilege of working with them for a number of years and, yeah, as hard as we work, this is mostly the product of, of their hard work and I, I thank them again for their service and, to Ron, who is the best Manager you're gonna find in the state. I also wanna a special thank you not just because he's here but to our Superintendent, Tom Moore. Others have echoed it and I, we can't thank you enough for the work you've done, Tom, not just in a number that's been delivered but the overall leadership you're bringing to, to the school system and please convey our thanks to the rest of the Board, Chairman Overmyer-Velazquez and everyone else. I, I think back to when I was first a member of this Council and we had trouble getting financial figures outta the Superintendent and for

trying to figure out what was behind the, the budgets that were presented and now we sit here with members of both parties, praising the Superintendent for the transparency and the product that comes out. That's, that's a tremendous change and, and thanks to Dr. List as well for everything she did to lay that ground. Like everyone else, I wanna thank my, my colleagues immensely. Again, most residents have no idea the hours that go into this and I don't say that to, to pat us on our back, on everyone's back including my own, but they, they do need to be reminded 'cause I'm, I'm always shocked to, to meet yet another resident who is shocked to learn that we do this in a volunteer capacity and that, that doesn't happen everywhere and I don't think you get the quality that we have up here, especially at that price very often. So, I particularly wanna thank Harry and Shari for the, for the time they spent on this, on this budget. All of my colleagues spend an immense amount of time during the budget process but they in particular. In years past, it's been Denise and now Chris also taking over on the, the Finance and Budget Committee and a special, special thank you to, to Shari, who's been doing this with me for a very long time. I won't put a figure on it but if you think that all of us are putting in some amount of time, Shari is in there working just about the same number of hours as the, as our, as our Directors and, and others who are working on the budget and we all take that for granted. I think the community probably takes it for granted and we shouldn't do that and thank you. We couldn't do this without you. As you see, something like tonight, West Hartford is, is blessed to have very intelligent and committed people of both parties, who care very deeply about the details of the budget, not just the number, the, the main number, the spending increase or the, the tax increase that might come out of it or of a specific headlining program or two but, really, the nitty gritty of it and that, that should be, that should be recognized. I daresay that this is not the type of debate you're finding in other municipalities as you read the stories about them passing their budgets in this month and in the coming weeks. I think this at a, at a much higher level and whether we agree or disagree, it's to the credit of the community that we're able to produce people of, of this intellect and commitment. Now, that said, perhaps with one or two exceptions, in all the years that I've done this, I have never enjoyed this evening. It's typically our most polarizing night. I think it tends to lead to hyperbole and that's what happens in politics and I'm glad Mrs. Hall said what she said at the beginning because it's not necessarily reflective of how we work together. She cited several examples of projects she and I have worked on together but I've also had individual things that I've worked on with, with Chris and with Burke over the years and I, I know we, we kid that sometimes that gets them in trouble with members of their own party but you know what, I, we work well together and, and I'll, I'll say that to everybody in the public and not only do I, I have people I consider family on this side of the aisle but I really like working with these guys and so if that hurts you, I'm sorry but...

Councilor Burke: I told you not to say that.

President Slifka: I know. Again and again. Burke won't even meet with me in public anymore. That, okay. But all kidding aside and, and I will be supporting this and I do think we've done an excellent job and our staff has done an excellent job but I never find a lot of joy in passing one of these budgets because I always have in mind that one or two or more people who have contacted us to say that they're struggling and that they may not be able to stay. I won't say that we, obviously, we, we get an overwhelming response like that but I'm probably the most publicly identifiable person on this, on this Council and so more people come to me and people stop me at, when I'm running any errand or anything and, believe me, those conversations stick with you

and so whatever, I guess it's relief that I feel and pride that I feel and a good job we've done in passing this, I'm always, it's always tempered quite a bit by that, by that sensation 'cause I'm, I'm thinking of those who this is not great for. But a budget should not be judged on the tax rate alone. How we arrived there is just as important. A budget must be evaluated in the context of our times and the outside issues, which challenge us and I really credit all of my colleagues who discussed, I think, every single one of those challenges in detail and I'm gonna attempt to not be repetitive of that but it shows you how many there are and how we all have our eye on the ball with them. We may disagree on our conclusions how to address them but, but everybody's thinking about 'em. You can't say we're not. This year, perhaps more than any other, our budget is influenced by what we'll all agree is our most pressing financial challenge as a community but amazingly for as often as we speak about it and as often as Abigail or Ronnie Newton has, has written about it. Most people at home don't know about it and that's ECS. It's difficult to explain. Both Denise and Shari gave very thorough explanations of what goes into it. It's complicated so people tend to tune out but what does it mean to us? Here's, here's something that oughtta grab your attention and why it hasn't more often I don't know. This year, we're, we're underfunded by a grant where the state tells us of what we have paid to them, they owe back to us. It's roughly 38 million dollars and since, as you've heard since 1997, we've been underfunded somewhere between 250 and 300 million, depending on, on how you calculate it. So, as we discuss this particular budget tonight, it's obvious that having even 1/5th, 1/5th of the amount that we're owed just in this year completely changes the tenor of this evening and completely changes your outlook on certain public policies and what I've always hated about it is that it's, it's a major distraction, not as just a, a financial albatross but it is a, it takes us away and it gets us fighting over things that we can't necessarily solve and we may not be able to do anything about it but it's all we've got to discuss. But if only ECS had come through, we wouldn't really have this, this problem. Now, ironically, due to Senator Bye's leadership this, this session and having a, a more senior position that was, is not something we've had in, in our delegation in many years, she, I am, I have hope for the first time that we're actually gonna see some progress. Are we gonna solve it in a year? Absolutely not. But are we gonna see progress in the right direction? I am, I am very hopeful of that. That said, we're all aware of the challenges the state is facing and, given the uncertainty they have there, it's, I think that dictates that we take a, a small 'c' conservative approach to the budget and so we could've been more aggressive in some of the numbers we, we've put into this budget or not put in. We could have had a slightly lower rate but it would not be worth, in our minds and in, in discussion with, with the Manager and others, the risk that would come with that and what we've always tried to do above all is to be responsible. Now, and unlike my, my friends in the minority, I don't have the, the luxury of, of making a symbolic vote or, or simply voting no perhaps without suggesting how to improve it because I, I have to pass a budget tonight. That is my oath as Harry said. It's my obligation and so I've gotta make the tough decisions. I kinda kid them on this. I will take my, my minority colleagues lack of specific suggestions as an implicit endorsement of the budget if not the actual result of it. I know you guys are, you're not laughing. Geez, it's supposed to be funny.

Councilor Barnes: Can we disagree on the record?

President Slifka: You can...I will note your disagreement, Chris. But, as I said, most of the points have been made already at this point in the evening, so let me just, let me just cover some

of the highlights from my perspective. Our education costs are up only 1.7%, which is the lowest increase in about 30 years. The Board of Ed per-pupil spending keeps going down and now we're 125/169 towns, which is about as efficient, I think, as you can be without starting to become irresponsible in not delivering proper educational product to our student population. As, as the Manager said at the beginning, our normal cost is at 6.3%. That's down from over 10%...and, and Shari did as well, sorry...down from over 10% in roughly '99-2003 and down from 12.5% in 1998. Discount rate, something we talk about all the time and I, I'd be surprised if, if there's, what, maybe a handful of other communities that talk about their discount rate and as often as we do and it's at the lowest rate since the 1970s. What is an impact of that? That increases our spending obligation to, to fund our ARC. That's the part that doesn't get, get mentioned as often. Our pension situation. Obviously, it's still a huge challenge. I would never say that we're outta the woods but this year I can finally say that we're seeing the results that indicate we're, we're very much heading in the right direction. We've talked years about how we were hoping we'd, we would get to the point finally when you'd have the confluence of market factors and the changes we've made on the employee benefit side coming together to where you're not gonna see it decrease right away but you're gonna see our, our contributions start to plateau and last year that increased year over year. It was about 1.7 million. It's fluctuated somewhere between that and up to, I think as high as 2.5 million over, say, the last ten years. This year, that is up, it's only up \$200,000. Obviously, that's \$200,000 more than I'd like it to be up but, compared to where it's been, it's showing that we're now on the, we're heading in the right direction and, and seeing progress there and, and to quote Mrs. Hall, who I worked on with this year, "The trajectory of the funded status has changed," and I appreciate her making that acknowledgement. The debt service, we've already talked about that a little bit, has increased due to Charter Oak but it's actually lower than eleven years ago and I appreciate Mr. Van Winkle explaining how we, when Mr. Burke, well...maybe I'm gonna go with that. I'm gonna start calling you Mr. Burke now. Mr. Doar talked about the need to make tough decisions and that was reflective of, of tough, *very* tough decisions we had to make in, essentially, a crisis and I'm very proud of that and it's, as I said, lower than eleven years ago. The increase that we faced tonight, I'm sure like I, like all my other colleagues, have done my little survey of communities in Connecticut and particularly those around here and we are right in line with what you're seeing. Some are lower by a little bit and some are higher by a little bit and some are higher by a lot. I will, I will point out that I've seen two recent neighboring cities that have declared they're at zero or something close to that. I don't wanna pick on them but everybody at this table knows that if you've had a community that had a massive tax increase one year and all of a sudden that they're at zero, that would suggest that perhaps there are some gimmicks employed in those budgets that are not employed by those around this table. So, sort of buyer beware and, and take those with a jaundiced eye. I would, I mentioned the, the debt service and the pension ARC. As I said, I'm particularly proud of us 'cause I've now been around long enough where some of the things where we've said we're gonna see a change in time just stick with the plan or, actually, they're actually coming to fruition and there's some, there is some satisfaction there. Not something terribly visible but, but it's, it's discernible progress. About a week ago, I found a, a, I saw an editorial that was run in one of our local papers and it was from a policy analyst who was talking about the challenges at the state level and, in particular, the, well, they're obvious, right? I mean, we've got deficits, they've had plummeting revenue, etc., etc., etc. It said here are some simple suggestions for how the, the state can improve things very, very quickly and there were three primary suggestions as part of her plan: One was to make

public employee benefits more consistent with the private sector; two was to place employees on high deductible health care plans with health savings accounts; and three was to eliminate government redundancies. I reflected on that and I said, gee, with some details changed, that is some, very similar to what we have done here. It wasn't 'til I got to the bottom of the article that I, I noticed that the author was the President of the Yankee Institute, which is perhaps the most conservative economic think tank in Connecticut, which I said, okay, so that oughtta take some of the politics outta this. It hasn't but that was a fairly objective point of view or not, I'm sorry, it was a very subjective point of view and you put it up against the ones in West Hartford, we oughtta measure pretty well but that's not the result we have tonight. I also daresay, I, coming from my side of the political spectrum, now, I'm now questioning some of those things, given that we, I've reached the same conclusion as that group but I say that half in jest but I'll have to, I'll have to check that. In closing, and I, actually before I get to the final closing, do wanna say that I, I very much appreciate kind of the, the summary that Mrs. Hall gave at the beginning of her remarks. I don't agree with every conclusion that she's made about what needs to be done at the state. I particularly disagree with, with a few of them. But I do appreciate that you put it in the context of the decisions that we can make here tonight and whatever your, you lie on the political spectrum, you can talk a lot about if only this, if only that, at the state level and we all have advocated in one way or another, some more than others for, for changes at the state level to improve things here in West Hartford and I think we have seen some improvement based on work that my, my colleagues and I have done and my colleagues in the legislature have done but they would all, be the first to acknowledge that there's much, much more that needs to be done to make things better for West Hartford. But we have to deal with, one, the responsibility of passing something tonight and, two, that we have to, we have to deal with it in the world we live in. None of those things are gonna change tonight and they're not gonna change in the immediate future, so we do the best we can under the present circumstances and, although no budget is ever perfect and although I, I appreciate, Burke, the, the talking about the leaf collection. I had to laugh for a second because we did make that before you were on here. It was a tough call and then I remember me and my colleagues who did vote for that having our faces on leaf bags on a certain mailer put out by your party in the following election, so I, I think, it'd be nice if, if there was unanimity on those tough decisions. I don't think they're gonna happen and I can only predict what will end up on the next mailer coming outta tonight. We had a lotta praise for, for the Manager and his great work but you guys didn't vote for giving him a raise. I, and, and to Harry's point, there's a theme here of, of, of things that you say you're for, but you're not willing to pay for them so I appreciate the discussion. You know, we talk about education. Education, Burke, is the, is the great equalizer. What do we provide to people that're in the lower class to, to help them move up? It's education in West Hartford but, technically, you're not voting for it tonight. You didn't vote for it the year before or any other recent budget in memory, so there are tough decisions to be made. I didn't hear any suggestions about that. In the absence of that, I gotta move forward with, with my colleagues. And at the end of this, I have, with all of the decisions we make here, I have five questions that I think we should all ask of ourselves when we vote on these things but I, I particularly ask them of myself and they're the following: One, are we keeping you safe? Two, are we educating your kids? Three, are you getting value for your home and your tax dollar? Four, are we creating an environment for economic growth? And, five, are we leaving a responsible legacy? This budget answers yes to all five and, therefore, I am gonna support it. Thanks. Chris, go ahead.

Councilor Barnes: Thank you. Just to, to clarify. I appreciate that you had saved the politics to the, to the very end there but, just for the record, you said that we did not vote for a raise for the Town Manager and that's not accurate. I think it was a question of how much the raise should be and we didn't agree on what that number was, so it wasn't that we didn't vote for any raise. It was a question of what it would be.

President Slifka: I am now, I, now... I know why you were such a good lawyer. That is, that is tremendous reasoning, my friend, but, well, we'll put it in the record. So, with that, if there's nothing further then from my colleagues then we will call the question and, as I said at the beginning, it will be, it's a series of five roll call votes. These five resolutions or ordinances are the, are what comprise the budget as a whole and what we've talked about here, so you'll just hear five, five in a row and that'll be that. So I'll turn it over to Ms. Labrot.

ITEM #5: ORDINANCE DEAUTHORIZING \$4,200,000 FOR PROJECTS AUTHORIZED IN THE CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEAR 2015-2016, APPROPRIATING \$4,560,000 FOR PROJECTS IN THE CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEAR 2015-2016, APPROPRIATING \$20,970,000 FOR PROJECTS IN THE CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEAR 2016-2017 AND AUTHORIZING THE ISSUANCE OF BONDS OF THE TOWN IN AN AMOUNT NOT TO EXCEED \$21,330,000 TO FINANCE THE APPROPRIATIONS AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE.

ADOPTED, VOTE 6-3

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

Section 1. The sum of \$4,200,000, previously appropriated to meet the estimated costs of various town improvement projects contained in the Town's Capital Improvement Program for the fiscal year 2015-2016, is hereby deauthorized as follows:

<u>Town Projects</u>	<u>2015-2016</u>
Pools – Eisenhower	\$ 200,000
Radio System Replacement	<u>4,000,000</u>
Town Total	\$4,200,000
Total	<u>\$4,200,000</u>

Section 2. The sum of \$4,560,000 is hereby appropriated to meet the estimated costs of various town improvement projects contained in the Town's Capital Improvement Program for the fiscal year 2015-2016, as follows, said appropriations to be inclusive of administrative, legal, financing and costs of issuance related thereto:

<u>Town Projects</u>	<u>2015-2016</u>
Energy Conservation	\$4,280,000

Sitework at Recreational Facilities	50,000
Storm Water Management	130,000
Street Resurfacing	<u>100,000</u>
Town Total	\$4,560,000
Total	<u>\$4,560,000</u>

Section 3. The sum of \$20,970,000 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 2016-2017, as follows, said appropriations to be inclusive of administrative, legal, financing and costs of issuance related thereto, and any and all State grants-in-aid of the school projects:

<u>Town Projects</u>	<u>2016-2017</u>
Arterial Street Reconstruction	\$ 1,390,000
Athletic Playfield Improvements	100,000
Communications Infrastructure	500,000
Energy Conservation	100,000
Neighborhood Street Reconstruction	1,532,000
Park Road Interchange	4,600,000
Pedestrian & Bicycle Management	741,000
Public Works Rolling Stock	575,000
Radio System Replacement	4,900,000
Sitework at Recreational Facilities	50,000
Storm Water Management	373,000
Street Resurfacing	724,000
Town Building Improvements	<u>1,470,000</u>
Town Total	\$17,055,000
<u>School Projects</u>	
Asbestos Removal	\$ 225,000
Exterior School Building Improvements	1,150,000
Heating & Ventilation Systems	800,000
Interior School Building Improvements	940,000
Security Improvements	350,000
Site & Athletic Field Improvements	250,000
Stage & Auditorium Renovations	<u>200,000</u>
School Total	\$ 3,915,000
Total	<u>\$20,970,000</u>
Grand Total	<u>\$21,330,000</u>

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 \$21,330,000, 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 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 and 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 above. 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.

Councilors Cantor, Captain, Casperson, Davidoff, Kindall and Slifka voted YES
Councilors Barnes, Doar and Hall Voted NO

Ms. Labrot: Adopted 6-3.

ITEM #6: ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015.

(See Attachment A)

ADOPTED, VOTE 6-3

Councilors Cantor, Captain, Casperson, Davidoff, Kindall and Slifka voted YES
Councilors Barnes, Doar and Hall voted NO

Ms. Labrot: That's 6-3.

ITEM #7: RESOLUTION CONCERNING TAX LEVY ON THE LIST OF OCTOBER 1, 2014.

ADOPTED, VOTE 6-3

BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD:

THAT, on the Town Assessment List of October 1, 2014, 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 thirty-eight and thirty-one hundredths (38.31) mills on the dollar. Said taxes shall become due on July first, two thousand fifteen (July 1, 2015) and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, two thousand fifteen (July 1, 2015), and January first, two thousand sixteen (January 1, 2016) 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 fifteen (July 1, 2015). 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.

Councilors Cantor, Captain, Casperson, Davidoff, Kindall and Slifka Voted YES
Councilors Barnes, Doar and Hall voted NO

Ms. Labrot: It's 6-3.

ITEM #8: RESOLUTION AUTHORIZING THE TOWN MANAGER TO SUBMIT A GRANT APPLICATION TO THE STATE OF CONNECTICUT, DEPARTMENT OF TRANSPORTATION, THROUGH THE ELDERLY AND DISABLED DEMAND RESPONSIVE TRANSPORTATION EXPANDED PROGRAM.

ADOPTED

WHEREAS, the Town of West Hartford desires to continue its provision of expanded Dial-A-Ride transportation services to those West Hartford residents who are elderly or who have a disability; and

WHEREAS, the State of Connecticut, Department of Transportation provides grant funding to municipalities to operate an Elderly and Disabled Demand Responsive Transportation Expanded Program; and

WHEREAS, the Town Council wishes to submit an application for that grant for Fiscal Year 2015 - 2016;

NOW, THEREFORE, BE IT RESOLVED BY THE WEST HARTFORD TOWN COUNCIL that the Town Manager is hereby authorized to submit an application to the State of Connecticut, Department of Transportation, for a grant for Fiscal Year 2015 -2016 in order to secure funding for an Elderly and Disabled Demand Responsive Transportation Expanded Program to be operated in West Hartford.

Ms. Labrot: Number 8, the Grant Application to the State of Connecticut. Mr. Barnes?

Councilor Barnes: Point out of order.

President Slifka: Wait. Yeah.

Councilor Cantor: No, no. I'm sorry. That's not...

President Slifka: You're right. She's reading it but what is...

Councilor Barnes: I was gonna ask if we could get clarification from the Town Manager on number 8.

President Slifka: Yeah. I, I thought we were just kinda moving forward. Yeah, what, Mr. Van Winkle.

Mr. Van Winkle: Yes? Every, every year at this time we make an application to the State of Connecticut for a grant for our Dial-a-Ride service and it's a subsidy in our budget. It comes up every year about this time. It's, it's not necessarily a part of the votes you do on the budget, which you've already done. This is a separate authorization to allow me to apply for that grant.

Councilor Barnes: You're trying to get me to vote against the elderly here?

President Slifka: It's not a trick. I was just as confused as you so...okay. No, it is not. So I, I was mistaken. In, in some years the, in fact last year, we had five items that comprised the budget. For whatever reason, it's three. My apologies so...thank you guys for catching that. And we're back to...okay. Do we have, do we want further discussion on number 9? I'm sorry, number 8? Or are we otherwise? Well, we moved...we're in a funny procedural spot here, Mr. O'Brien. We did move...we moved 5-9 inadvertently, coupling 8 and 9 into the motion to talk about everything at once. No, we suspended the rules. And then...can we just remove 8 and 9 now for discussion purposes?

Mr. O'Brien: Oh, yes. And, and have a separate vote on those, yes.

President Slifka: Yeah. Okay. And I would note they don't need roll calls by the way.

Councilor Cantor: No.

President Slifka: They're both resolutions so...so we would entertain a motion to adopt the Resolution authorizing the Town Manager to Submit a Grant Application to the State of Connecticut, Department of Transportation through the Elderly and Disabled Demand Responsive Transportation Expanded Program.

Councilor Cantor: So moved.

Councilor Kindall: Second.

President Slifka: And we did get the comments from Mr. Van Winkle. Is there further discussion on 8 now? Okay. Did...you looked like you wanted to say something.

Councilor Hall: I'll say it after this.

President Slifka: On 9?

Councilor Hall: No.

President Slifka: We have to talk about it at some point in the item. I'm just trying...

Councilor Hall: No, it's a separate question.

President Slifka: Oh, okay. So, all those in favor?

All: Aye.

President Slifka: Those opposed? Motion carries. Point of order, Mrs. Hall.

Councilor Hall: Point of order just to clarify because you said that we didn't need a roll call because it was a resolution and yet we did do a roll call for number 7, which is a resolution so.

President Slifka: We, we can ask for a roll call on anything and, typically, on every budget item, we've done a roll call just for clarity sake. You're correct, though...

Councilor Hall: So, just wanted to point that out.

President Slifka: ...that...yes. Okay, we're in violent agreement as opposed to violent disagreement. We've gotten past that so now we go to number 9, Mrs. Cantor.

ITEM #9: RESOLUTION APPROPRIATING \$92,897.34 IN FEES RECEIVED FROM THE 2014 CONNECTICUT SWAT CHALLENGE TO THE POLICE DEPARTMENT'S FISCAL 2014-2015 GENERAL FUND BUDGET.

ADOPTED

WHEREAS, the West Hartford Police Department SWAT Team conducted the 2014 CT SWAT Challenge in August 2014, and

WHEREAS, the fees collected from this event were deposited into a subsidiary account of the Town of West Hartford, and

WHEREAS, the West Hartford Police Department requests that these funds be used to offset the expenses incurred to host the 2014 CT SWAT Challenge,

NOW, THEREFORE BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF WEST HARTFORD, that the fiscal year 2014-2015 General Fund budget be amended as follows:

Increase Estimated Revenues

01-220405-20402-9298	Special Events-SWAT Challenge	\$92,897.34
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Increase Appropriations

01-220405-20402-2004	SWAT Challenge Expenditures	\$92,897.34
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Councilor Cantor: Resolution appropriating \$92,897.34 in Fees Received from the 2014 Connecticut SWAT Challenge to the Police Department's Fiscal Year 2014-2015 General Fund Budget. I move that we adopt.

Councilor Kindall: Second.

President Slifka: The motion's made and seconded. Mr. Van Winkle, back to you.

Mr. Van Winkle: Yes, for the past many years, the Town of West Hartford has hosted the Connecticut SWAT Challenge at the MDC property out here. We, we collect revenues as part of that to pay the cost of our hosting that facility, so we are receiving \$92,897.34 as reimbursement of costs we incurred last August 14th, which is part of this fiscal year. This will be the last year

that we'll be doing the SWAT Challenge. It's going to another organization to run it after this year. And it, the \$92,000 completely covers our costs.

President Slifka: Thank you. Any further discussion? Okay. None. All those in favor?

All: Aye.

President Slifka: Those opposed? Motion carries.

ITEM #10: APPOINTMENTS:

President Slifka: So we have Appointments, actually, and...Mrs. Cantor has a very long list and Mrs. Hall has a much shorter list but we'll move them together after we get the names. Do you wanna go first since it's so much shorter?

Councilor Hall: Yes, I move that reappoint Dorothy Bouvier to the West Hartford–Bloomfield Health District with a term ending May 11, 2018.

Councilor Cantor: Okay. I move that we appoint Theresa Szymanski to Board of Assessors term ending 12/31/2019, appoint Charles Mayer to Commission on Veteran Affairs term ending 12/31/2017, appoint Stefanie Wnuck to Conservation & Environment Commission term ending 12/31/2019, appoint Beth Lander Morris to Conservation & Environment Commission term ending 12/31/2016, appoint Matthew Macunas to Conservation & Environment Commission term ending 12/31/2016, appoint Charles Cleary, Jr. to Human Rights Commission term ending 12/31/2017, appoint Benjamin Silverstein to Parks & Rec term ending 12/31/2017, appoint Allison Mason to Parks & Rec term ending 12/31/2017, appoint John Minze to Parks & Rec term ending 12/31/2017, appoint Michael Johnson as an Alternate to Zoning Board of Appeals term ending 12/31/2019, appoint Deborah Cohen as an Alternate to Historic District Commission term ending 12/31/2019, appoint Cynthia Cormier to the Historic District Commission term ending 12/31/2019.

Councilor Kindall: Second.

President Slifka: Okay. Motion's made and seconded. Any discussion? Mr. Davidoff?

Councilor Davidoff: Thank you, Mr. Mayor. It's always exciting to appoint to a Board or Commission a fellow Clark University alumni and thank you for pointing out that we didn't have resumes last time 'cause that was good to see that Charles Cleary, who is also the Dean of Administration at Tunxis, has accepted the position on the Human Rights Commission, so I'll definitely be supporting a fellow Clarkie this evening. Thank you.

President Slifka: Thank you. Okay. All those in favor?

All: Aye.

President Slifka: Those opposed? Motion carries. We're gonna have Executive Session. I'd like just to make this easier for us if we skip over that and go to 12, which is just accept the Report and then we can go in Executive Session and just come back and adjourn as necessary. So, 12.

ITEM #12: FROM TOWN PLANNING AND ZONING COMMISSION RE: PROGRAM FOR CAPITAL IMPROVEMENTS – 2016-2027 – RECOMMENDING APPROVAL.

RECEIVED

Councilor Cantor: From, number 12, from Town Planning and Zoning Commission re: Program for Capital Improvements 2016-2027 – Recommending Approval.

Councilor Kindall: Second.

President Slifka: Okay. All those in favor?

All: Aye.

President Slifka: Those opposed? Motion carries. And just, 'cause I wanna make sure this clear in the minutes or to those who are at home, I was just quickly looking through last year's minutes. The discrepancy between last year's five-item budget and this year's three-item budget is and, please correct me if I'm wrong, was one of the missing items was CNRE and because of how that was addressed here we did not need a separate vote for CNRE and then there was an item for year-end budgetary transfers, which if I recall can happen on budget night or it can come thereafter as well. Is that correct? Okay. All right. Everybody got that? Sorry for not catching it earlier. Mr. O'Brien? Executive Session and, unfortunately, we know we're gonna have one...

ITEM #11: EXECUTIVE SESSION – 9:40 P.M. – 10:27 P.M.

Mr. O'Brien: Yes, to discuss pending litigation.

President Slifka: Okay. Can I entertain a motion to entertain, I'm sorry, entertain a motion, well, if you could entertain us, that'd be great but entertain a motion to enter into Executive Session for the purpose of discussing pending litigation?

Councilor Cantor: So moved.

Councilor Kindall: Second.

President Slifka: All those in favor?

All: Aye.

President Slifka: Those opposed? Motion carries. We are in Executive Session.

ITEM #13: ADJOURNMENT

President Slifka: All right. We are back from the Executive Session and I'd like to entertain a motion to adjourn.

Councilor Cantor: So moved.

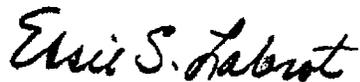
Councilor Kindall: Second.

President Slifka: All those in favor?

All: Aye.

President Slifka: Those opposed? Motion carries. We're adjourned. Good night.

Meeting adjourned at 10:28 p.m.



Essie S. Labrot
Town Clerk/Council Clerk

ESL/dd

APPROVED AT MAY 12, 2015, TOWN COUNCIL MEETING

ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015

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, 2014 and other miscellaneous revenues estimated to be received in the fiscal year July 1, 2015 to June 30, 2016 as shown in the revenue section of the budget document, the following are hereby appropriated to the General Fund:

	Personal <u>Services</u>	Non-Personal <u>Expense</u>	Capital <u>Outlay</u>	Sundry <u>Expense</u>	<u>Total</u>
Town Clerk	\$151,223	\$ 91,950	\$	\$ 10,099	\$253,272
Town Council	107,105	250,856		8,042	366,003
Town Manager	262,386	4,150		15,292	281,828
Corporation Counsel	324,959	71,360		22,589	418,908
Registrar of Voters	213,086	43,408		11,868	268,362
Information Technology	422,660	278,308		30,874	731,842
Financial Services	1,551,332	349,538		114,713	2,015,583
Assessor	562,514	56,815		41,670	660,999
Employee Services	328,053	69,650		24,125	421,828
Fire	9,816,561	793,629		151,407	10,761,597
Police	13,568,401	1,026,513		295,771	14,890,685
Community Services	1,914,878	474,199		143,611	2,532,688
Public Works	3,953,551	7,140,071		358,039	11,451,661
Facilities Services	1,082,194	964,262		81,714	2,128,170
Human and Leisure Services	1,839,432	963,345		100,885	2,903,662
Library	2,420,015	654,187		174,211	3,248,413
Education				148,370,424	148,370,424
Debt Service/Capital Financing				15,119,984	15,119,984
Payments to Probate		36,000			36,000
Contingency				1,425,000	1,425,000
Radio Maintenance	96,828	298,180		7,407	402,415
Private School Health Services				557,850	557,850
Paramedic Services		315,000			315,000
Revaluation Litigation		25,000			25,000
Health District		494,974			494,974
Private School Transportation				842,330	842,330
Risk Management Contributions				28,159,415	28,159,415
Metropolitan District					
Commission		8,430,150			8,430,150
TOTALS	\$38,615,178	\$22,831,545	\$	\$196,067,320	\$257,514,043

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 <u>Special Funds</u>	<u>Personal Services</u>	<u>Non-Personal Expense</u>	<u>Capital Outlay</u>	<u>Sundry Expense</u>	<u>Total</u>
Blue Back Square Fund	\$	\$	\$	\$3,877,700	\$3,877,700
Community Development Block Grant Fund	240,605	131,840		324,418	696,863
CDBG – Housing Rehabilitation Fund		150,000			150,000
State Housing & Community Development Fund				19,300	19,300
Westmoor Park Fund	325,900	135,603		222,318	683,821
Leisure Services Fund	1,137,342	1,186,494		633,351	2,957,187
Private School Services Fund	720,313	898,905		558,358	2,177,576
West Hartford Library Fund		15,000	15,000		30,000
Parking Lot Fund	1,012,413	1,113,128	145,000	683,153	2,953,694
Police Private Duty Fund	1,410,000	30,000		608,645	2,048,645
Technology Investment Fund		15,000			15,000
Cemetery Operating Fund	126,827	173,590		86,715	387,132

And further, that increases or decreases to said appropriations may be made only upon certification by the Town Treasurer that anticipated expenditures do not exceed anticipated revenues.

ATTEST:

Essie S. Labrot, Town Clerk

Ron Van Winkle, Town Manager

Approved as to form and legality:

Joseph O'Brien, Corporation Counsel