



**TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET**

Tuesday, November 23, 2021, 6:00pm
Hartford Town Hall, 171 Bridge Street, White River Junction, VT 05001

**This meeting will be conducted in person at Town Hall
Masks for people that have not been vaccinated are required**

The meeting will also be available on Zoom
<https://zoom.us/j/549799933> - Please mute your microphone.
[youtube.com/catv810](https://www.youtube.com/catv810) – click “live now”.

If you're calling in from phone dial:
(415) 762-9988 Type in the Room ID: 549-799-933 followed by #
Press # a second time
Press *9 to raise your hand for public comment

Please Note: This is a Special Budget Meeting ONLY
The Times Listed are Approximate

I. Call to Order the Selectboard Meeting (6:00)

II. Pledge of Allegiance (6:05)

III. Local Liquor Control Board (6:05)

1. Consider the approval for the second half of the third-class liquor license previously approved and issued in May 2021 for Hartford Post 26, American Legion Inc., 27 Farmvu, White River Junction, VT 05001.

IV. Order of Agenda (6:15)

V. Selectboard

1. Public Comments (6:15)

2. Budget Review (Information Only)

- a. Public Works and Enterprise Funds – H. Tyler (6:30)
- b. Parking Meters – T. Yarlott-Davis (7:30)

VI. Consent Agenda: None

VI. Adjourn the Selectboard Meeting (Motion Required)

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or Town Manager's office no later than noon on the Wednesday preceding the scheduled meeting date. Requests received after that date will be addressed at the discretion of the Chair. Citizens wishing to address the board should do so during the Citizen Comments period.

2021 LIQUOR LICENSE RENEWAL APPLICATION

10346-001-3CLB-001

THIRD CLASS CLUB LICENSE TO SELL SPIRITUOUS LIQUORS

Page 1

License Year Beginning May 1, 2021 ending April 30, 2022

Fee: \$1,095.00

Paid to DLC

Seasonal Fee: \$550.00

Town: 14040 - HARTFORD

MISREPRESENTATION OF A MATERIAL FACT ON ANY LICENSE APPLICATION SHALL BE GROUNDS FOR SUSPENSION OR REVOCATION OF THE LICENSE, AFTER NOTICE AND HEARING

Applicant: Review all of the information presented on this form, indicating any changes in the spaces provided.

Applicant: Hartford Post 26, American Legion Inc.

Licensee #10346- 1

Doing Business As:

Hartford Post 26, American Legion Inc.

Mailing Address:

27 Farmvu

P.O. Box 1124

White River Junction VT 05001

White River Junction VT 05001

Telephone: (603) 369-0329

PLEASE INCLUDE EMAIL ADDRESS: denktrkrets@gmail.com

Description of Premises:

Club in a single story brick building consisting of a lounge, bar area, event space and offices. Located on the south side of Farmvu drive at the intersection of Holiday Drive, designated as 27 Farmvu Drive in the Village of White River Junction, Town of Hartford.

Lessor:

All-Star White River, LLC
P.O. Box 614
Warren VT 05674

Last Enforcement Seminar: 04/19/2021

This Club is: An unincorporated Association? ☐ Yes ☒ No

A Limited Liability Company? ☐ Yes ☒ No

A Vermont Corporation? ☒ Yes ☐ No

Fed. ID Number: 03-0173118 Incorporation Date: 04/20/1953 Valid Charter?: Yes State of Charter: Vermont

Majority of Directors are US Citizens: Yes

ATTACH AN ADDITIONAL SHEET TO THIS APPLICATION NOTING ANY NECESSARY CORRECTIONS OR CHANGES AND UPDATES THAT HAVE OCCURRED DURING THE PAST YEAR.

Corporation	Name	Address	Town/City	State Zip Code
Director	1. Backus, Denis	38 Dee Haven Lane	Sharon	VT 05065
Director	2. Dobrich, Carlo	4129 Pepper Road	Chelsea	VT 05038

Has any director or stockholder been convicted or pleaded guilty to any criminal or motor vehicle offense in any court of law (including traffic tickets by mail) during the last year? ☐ Yes ☒ No

If yes, please attach the following information: Individual's name, court/traffic bureau, offense and date

In the past year has any director or stockholder of the corporation held any elective or appointive state, county, city, village or town office in Vermont (See VSA, T.7, Ch.9, Sec. 223)? ☐ Yes ☒ No

If yes, please attach the following information: Individual's name, office and jurisdiction

Vt. Dept. of Health Food License No.: 11330 Exp 4/2/2022

Vt. Dept. of Health Lodging No.: 11329 Exp 4/2/2022

Vt. Tax Dept. Meals & Rooms Cert./Acct. No.: 5898 Co - 20-20-137

Disclosure of Non-profit Organization?: ☐ Yes ☒ No

ALL APPLICANTS MUST COMPLETE AND SIGN

The applicant understands that he/she must maintain a list of the names and residences of paid up members, a list of club officers, and a list of employees of the club and their annual salaries. These lists must remain on the licensed premises and be available for inspection upon request.

The applicant understands and agrees that the Liquor and Lottery Control Board may obtain criminal history record information from State and Federal record repositories.

I/We hereby certify, under the pains and penalties of perjury, that I/We are in good standing with respect to or in full compliance with a plan approved by the Commissioner of Taxes to pay any and all taxes due the State of Vermont as of the date of this application. (VSA, Title 32, Section 3113)

I/We hereby certify that I/We are not under an obligation to pay child support or that I/We are in good standing with respect to child support or are in full compliance with a plan to pay any and all child support payable under a support order. (VSA, Title 15, Section 795)

In accordance with 21 VSA, Section 1378(b), I/We certify, under pains and penalties of perjury, that I/We are in good standing with respect to or in full compliance with a plan to pay any and all contributions or payments in lieu of contributions due to the Department of Employment and Training.

I/We have registered the trade name of these premises with the Secretary of State.

Continued on next page

2021 LIQUOR LICENSE RENEWAL APPLICATION
THIRD CLASS CLUB LICENSE TO SELL SPIRITUOUS LIQUORS

10346-001-3CLB-001
Page 2

I/We hereby certify that the information in this application is true and complete.

Dated this 16 day of November, 2021

Signature of authorized agent
of corporation, company, club or association

Denis R. Backus

Signature of individual or partners

Treasure Officer

(Title)

Are you making this application for the benefit of any other party? Yes X No

MAKE CHECKS PAYABLE TO: VERMONT DIVISION OF LIQUOR CONTROL
13 GREEN MOUNTAIN DRIVE
MONTPELIER, VT 05602

MAIL CHECK WITH COMPLETED FORMS TO THE TOWN OR CITY CLERK

----- LOCAL COMMISSIONER SECTION BELOW -----

Upon being satisfied that the conditions precedent to the granting of this license as provided in Title 7 of the Vermont Statutes Annotated, as amended, have been fully met by the applicant, the commissioners will endorse their recommendation on the back of the application and transmit it to the Liquor and Lottery Control Board for suitable action thereon, before any License may be granted. For the information of the Liquor and Lottery Control Board, applications shall carry the signature of each individual commissioner registering either approval or disapproval.

APPROVED

DISAPPROVED

Approved by Board of Control Commissioners of the City or Town of _____.

Total Membership _____, _____ members present Attest, _____, Town Clerk

The seasonal fee applies to establishments open for six continuous months or less of the license year.

TOWN OR CITY CLERK SHALL MAIL APPROVED RENEWAL DIRECTLY TO:
DIVISION OF LIQUOR CONTROL
13 GREEN MOUNTAIN DRIVE
MONTPELIER, VT 05602

If application is disapproved, local control commissioners shall notify the applicant by letter.

No formal action taken by any agency or authority of any town board of selectmen or city board of aldermen on a first or second class license application shall be considered binding except as taken or made at an open public meeting. VSA T-1, Sec. 312



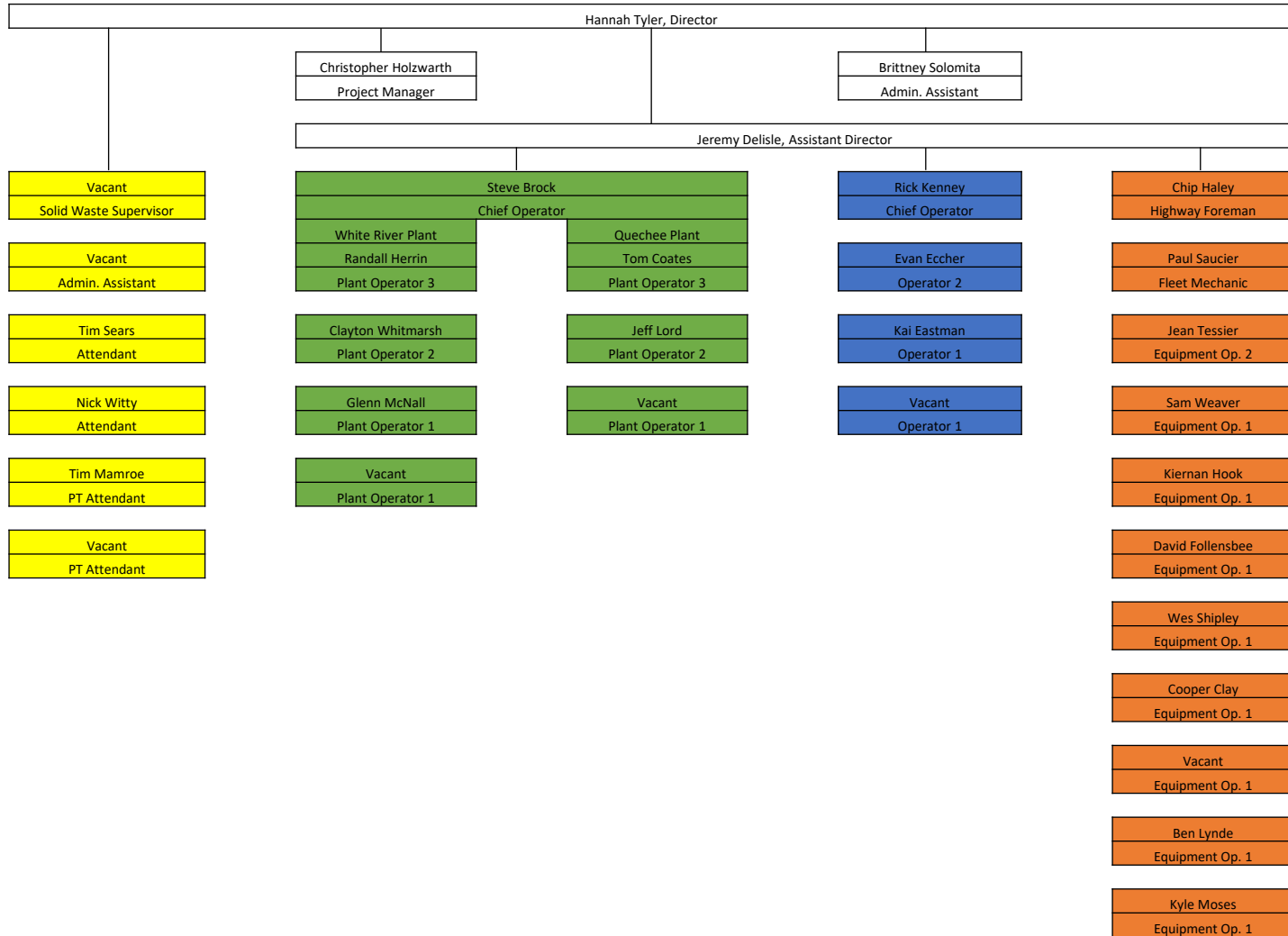
Department of Public Works

FY2021 Budget Presentation

November 23, 2021



Organizational Chart

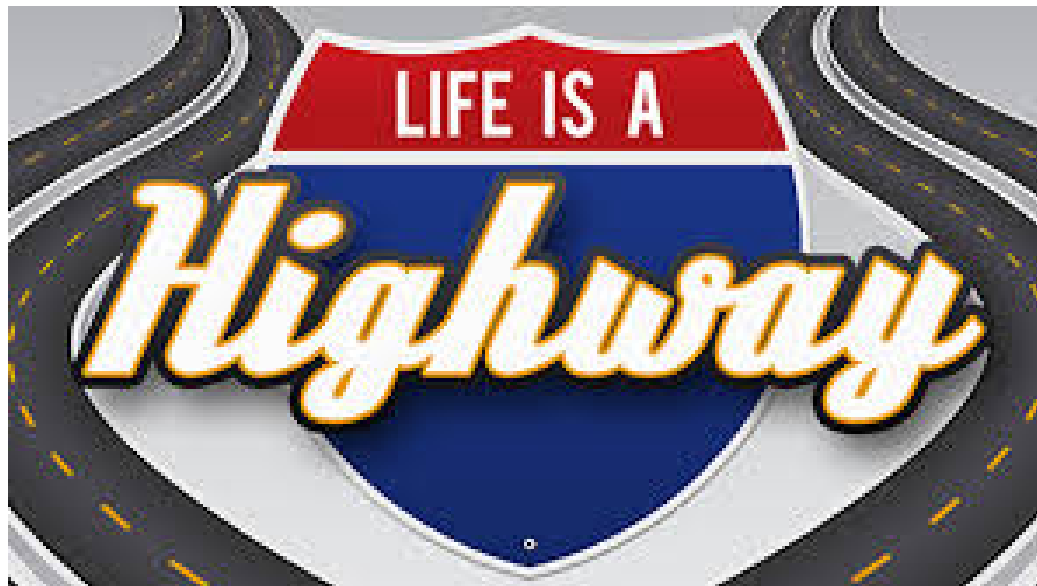




Highway Budget

FY2023

10-311 to 10-325





Salaries/Total Budget



Fund 10- Highway Department
Total Budget = \$3,180,878.69
Salaries, Benefits, & OT = \$1,098,160.94 =
34.5% of highway budget

2021-2022	2022-2023	Difference
\$2,738,430	\$3,180,878	+\$442,448.69



Staff and Salaries



Highway Department

- Highway Foreman
- Fleet Mechanic
- 3 - Equipment Operator II – Heavy & Truck
- 8 – Equipment Operator I – Truck (2 new proposed)
- 2 – Seasonal Summer Maintenance (2 new proposed)

Support Staff

- Public Works Director (18%)
- Assistant Director (50%)
- DPW Administrative Assistant (20%)
- Proposed Billing Technician (20%)

NOTE: Percentage listed above is amount charged to this department.



Level of Service



140.2 miles of roads

35.5 miles are gravel roads that are graded by one 2014 cat grader twice a year minimum.

All miles of roads are maintained by these 10 individuals. Maintaining these roads include: Plowing, Sanding/Salting, Sweeping, Painting, Mowing Edges, Ditching and Culvert Cleaning, Inspecting and Replacing.

Also have to maintain about 11 miles of sidewalk based on older data, currently under review, we believe this is low. Sykes projects added nearly 1.5 miles of sidewalks. More sidewalks being added in 2023 with N. Hartland Rd. project





Current fleet Level of Service



143 pieces of equipment



ALL DPW EQUIPMENT

Including:

Trucks, Off Road Equipment, Pickup Trucks, Chipper, Hot Box, Trash Compactors and anything else with a motor



ALL FIRE EQUIPMENT

Including:

Trucks, Pumps, Ambulances, Rescue Equipment and Trailers



ALL POLICE EQUIPMENT

Including:

Service, Inspection and some installation of specialty items



Highway Staffing



- **Addition of two Highway Equipment Operators to increase year round maintenance capabilities including reducing plow routes from 6 hours.**
- **Addition of two seasonal maintenance staff in response to board and public feedback regarding Downtown beautification and maintenance efforts**
- **Addition of billing technician partially funded from the general fund to address increased workload for invoicing, grants and loan management**



Projects



Acct.	Description	Amount
311-318	Paving	\$723,000
311-318	Guard rails	\$60,000
311-318	Flush 1/3 rd of storm drains	\$10,000
311-318-0100	Fairview/Gates/Sidewalk Engineering	\$100,000
311-323	Gravel	\$50,000
312-323	Salt (2,500 ton)	\$170,000
312-323	Winter sand	\$40,000
312-323	Gravel for mud season	\$20,000
313-318	Bridges (inc. Quechee Main Box)	\$101,000
315-323	Line Striping	\$20,000
316-318	Sidewalks	\$150,000



Project Detail



- 1. Paving:** As previously discussed with the board, DPW staff will take a variety of factors into account to determine which roads to address and which specific treatment will be used on them. We budgeted an additional 3%, construction increase likely much higher.
- 2. Quechee Main Street Culvert:** At this time, the final plans are complete. We have \$300,000 in this FY to kick off the project construction cost of the project (design, easements, permitting, construction, construction oversight, and project close-out). Total construction expenses estimated at \$600,000 includes 15% contingency. Currently have \$175,000 grant, nearly \$60,000 from a grant opportunity in the spring, and will encumber unused funds allocated from current FY. Due to construction inflation we are requesting \$100,000 in addition funds to complete.
- 3. Fairview/Gates Design Engineering:** Estimating \$200,000 (based on standard 10% of construction costs) from previous cost estimating and comparing to jobs of similar magnitude. Anticipate public process to vet all options available for final product. Requesting \$100,000 to supplement encumbered funds.
- 4. Sidewalks:** Requesting \$150,000 to address failing sidewalks in response to board and public concern about condition of sidewalks on North Main not currently covered under existing projects.
- 5. Building Maintenance:** \$20,000 to address building repairs including fascia boards



MGRP Requirements



In response to new storm water permitting requirements developed by the State of Vermont to minimize pollutants in our waters (both organic, inorganic, and sediment), we are required to perform increased maintenance and materials annually to remain in compliance. This includes ensuring proper grading/shaping of roads, erosion controls, stone lining ditches, and addressing high-priority erosion issues. Non-compliance results directly in loss of funding at the State (i.e. grants) and Federal (i.e. FEMA) levels.





Equipment Replacement



Acct.	Description	Amount
321-321	Vehicle and Equipment Tires	\$35,000
321-331	H3 & H4 lease (existing)	\$71,500
321-331	Replace Highway Loader (bond)	\$200,000
321-331	Replace Highway Mower (bond)	\$145,000



Water Budget Funds 50 & 55

White River and Quechee

FY2023



Salaries/Total Budget



Fund 50- Hartford Water Department
Total Budget = \$1,169,821.30
Wages, Benefits, and OT = \$443000 = 37.9% of
water budget

2021-2022	2022-2023	Difference
\$1,133,420.44	\$1,169,821.30	+\$36,400.86

Proposed Rate Increase: 0%



Staff and Salaries



Fund 50- Hartford Water

- Water Foreman (80%)
- System Operator (50%)
- System Operator (vacant: 100%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- DPW Administrative Assistant (25%)
- Energy Coordinator (7%)
- Proposed Billing Technician (25%)



Hartford Water System



- Serves the villages of White River Junction, Wilder and Hartford Village
- Wilder Treatment Plant
 - Six “Greensand” filters
 - Designed for manganese removal from raw water pumped from well #1 and well #2
 - Currently operating efficiently
- Well #1 – Cranberry Lane
 - Installed in Mid 1950's, updated in 1970 and 2005
 - Has been cleaned numerous times to remove manganese deposits that affect pump capacity
 - New Well has been drilled, building and piping nearly complete
- Well #2
 - Installed 2005
 - Original capacity = 1,000 GPM
 - Current Capacity= 550 GPM
 - Heavily Impacted by fine sand and manganese
 - Studies show aquifer is not optimal for high yield
 - Will need to be replaced soon, possibly abandoned
- Well #3
 - Completed in 2020
 - Current capacity – up to 1000 gpm



Hartford Water System



- Includes an extensive distribution system
 - Over 45 miles of water lines sized from $\frac{3}{4}$ " to 16"
 - 270 Fire Hydrants
 - Ongoing Replacement of high maintenance lines has improved water losses
 - Many issues with older system components causing quality complaints
 - 100+ year old water lines do exist in the system
 - Old materials and a shock to the systems (main breaks) will cause quality issues
- Storage Tanks
 - VA Tank
 - Built in 1970's still in good condition
 - Capacity – 1.5 Million gallons
 - Hemlock Ridge Tank
 - Built in 1992 still in good condition
 - Capacity – 1 million gallons
- Campbell Pump Station
 - Two 1 HP pumps
 - Services 15 Houses on Campbell St and Rodgers Rd
 - Station upgraded in House and in Good Condition



Projects



Filter renewal: FY22 proposed = \$80,000
Can finally be completed now that Well 3 is online



Project Details



**South Main Street Water Phase 2:
TIF Project and SRF Loans.
Bidding in 2021 to get ahead of
supply chain issues.
Optimistically complete in 2022.**

**SCADA Upgrades: Improving our
remote monitoring system**

**Nutt/Latham Works/Harrison:
Continued design & planning to
improve oldest section of mains in
town**





Equipment Replacement



Acct.	Description	Amount
954-321	Replacement of backhoe cylinder	\$6,000
954-331	Replacement of W-6 Service Truck	\$30,000



Salaries/Total Budget



Fund 55-Quechee Water Department
Total Budget = \$470,288.51
Wages, Benefits, and OT= \$167,739.90 =
35.7% of water budget

2021-2022	2022-2023	Difference
\$472,138.21	\$470,288.51	-\$1,849.70

Proposed Rate Increase: 0%



Staff and Salaries



Fund 55- Quechee Water Department

- Water Foreman (20%)
- System Operator (50%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- DPW Administrator Assistant (15%)
- Proposed Billing Technician (15%)
- Energy Coordinator (7%)



Quechee Central Water System





Quechee Central Water System





Projects



No large projects are planned for this fiscal year until the system's needs are reprioritized.

Quechee Main Street Water Main is at design completion. Construction cost estimates came in much higher than anticipated. Staff is identifying funding sources.



Equipment Replacement



Acct.	Description	Amount
Reserves	Replacement of W-6	\$30,000



Wastewater Budget Funds 60 & 65

White River and Quechee

FY 2023



Salaries/Total Budget

White River Wastewater Department

Total Budget = \$1,786,126.21

**Wages, Benefits, and OT = \$544,496.90= 30.5% of
wastewater budget**

2021-2022	2022-2023	Difference
\$2,057,680.64	\$1,786,126.21	-\$271,554.33

Proposed rate increase: 0%



Staff and Salaries



Fund 60 - White River Wastewater Department

- Chief Operator (70%)
- Operator 3 (100%)
- Operator 2 (100%)
- Operator 1 (100%)
- Operator 1 (100%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- DPW Administrative Assistant (25%)
- Proposed Billing Technician (25%)
- Energy Coordinator (7%)



Daily Operations



- Operate and maintain the White River treatment plant 365 days per year
- All state and federal required lab testing and reports
- Dewatering Bio Solids (Approximately 25-30k gallons per day)
- Maintain 10 wastewater pump stations with daily operation checks
- Daily plant operation checks
- Maintain over 30 miles of Sewer Mains
- Permitted to treat 1.5 million gallons a day
 - Currently treat 800-900k gallons per day



Collection System



- Maintain over 30 miles of sewer lines
- System contains over 3250 residential/ commercial connections
- Periodic manhole inspections
- Marking of sewer lines
- Replacing Lines
- Jetting (cleaning) of lines
- Supervising contract TV/Cleaning work annually
- Slip lining of pipes
- Identifying problem areas (root infiltration, broken pipes, severe sagging, etc.)



Project Details



- 1. South Main Street Phase 2 Sewer Upgrades: TIF and Clean Water SRF. Phase 2 bidding 2021 with optimistic 2022 completion date**
- 3. The White River Wastewater Dept. has over 30 miles of sewer lines, 9 pump stations and millions of dollars of equipment at the Wastewater Plant. Even though the plant is only 8 years old, the hours on some of the equipment is adding up. We can budget for known equipment replacements, however we can not predict unanticipated break downs. These unanticipated expenditures can be costly and will be funded by the reserve funds.**
- 4. Bridge Street Pump Station Upgrades: \$150,000 – improvements intended to mitigate very persistent pump clogging issues (weekly if not daily)**
- 5. Abbey Road: \$100,000 to reserves to address long standing issues. Design complete at this time, construction cost estimate higher than initial funds allocated (have been encumbered)**



Salaries/Total Budget



**Quechee Wastewater Department
Total Budget = \$1,160,499.50
Wages, Benefits, and OT = \$424,677.61
= 36.6% of wastewater budget**

2021-2022	2022-2023	Difference
\$1,321,098.13	\$1,160,499.50	-\$160,598.63

Proposed rate increase: 0%



Staff and Salaries



Fund 65 - Quechee Wastewater Department

- Chief Operator (30%)
- Operator 3 (100%)
- Operator 2 (100%)
- Operator 1 (100%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- Administrator Assistant (15%)
- Proposed Billing Technician (15%)
- Energy Coordinator (7%)



Daily Operations



- Operate and maintain the Quechee treatment plant 365 days per year
- All state and federal required lab testing and reports
- Maintain 11 wastewater pump stations with daily operation checks
- Daily plant operation checks
- Maintain over 50 miles of Sewer Mains, including inspections and flushing.
- Maintain 15 Sub-Surface Systems (leach fields)
- Permitted to treat .475 million gallons per day



Projects



No large projects are planned for this fiscal year until the system's needs are reprioritized.



Solid Waste Budget Fund 30

FY2023



Staff and Salaries



Fund 30- Solid Waste

- Solid Waste Supervisor
- Administrative Assistant/Bookkeeper
- Recycle Center Attendant
- Transfer Station Attendant
- 2 Part Time Attendants

Support Staff

- Town Manager (6%)
- Public Works Director (18%)
- Finance Director (6%)
- Energy Coordinator (7%)



Salaries/Total Budget



Fund 30- Solid Waste Department

Total Budget = \$930,298.07

**Salaries, Benefits, & OT = \$371,767 = 39.0% of
Solid Waste budget**

2021-2022	2022-2023	Difference
\$952,806.46	\$930,298.07	-\$22,508.39



Solid Waste Budget Highlights



30-931-318-0000: Curbside Recycling

Increases as allowed in contract, projected to be \$330,000 (\$80,000 projected increase in one FY) by Casella, contract based on a variety of factors including commodity rates

30-971-318-0000: Recycling Center Contracted Services

Increases as allowed in contract (same contract as curbside) based on number and destination of hauls to Lebanon or WRJ Casella Facility – significant jump over \$50 per one way haul

30-971-318-0100: Contracted Services HHW

Accounting for increased expenses in HHW events/disposal

30-971-321-0100: Repairs and Maintenance Building

Funds allocated to address methane migration issues \$10,000

30-971-321-0200: Repairs and Maintenance Grounds

Funds allocated for SW mitigation/closure issues \$15,000

30-973-318-0000: Contracted Services

Funds allocated for C&D pile removal



Solid Waste Considerations



1. This budget reflects a best estimate to be open two days per week for Hartford residents only
2. We will be at the November 30th board meeting discuss a consultant to assist us with a transition plan





Questions ?



Parking Meter Considerations Fiscal Year 2023 Budget and Beyond



- Downtown WRJ parking is full and getting fuller.
- March 2020 \$160,000 in Local Option Tax funds for Parking Meters did not pass.
- Parking listening session earlier in 2021 showed general positive interest in reexploring parking meters. Less so for a parking structure.



Modern Parking Meters



Allow for meters to be remotely adjusted for costs (including being free) and time limits

Takes coins, cards, and can use an app for payment





Equipment & Related Costs



Equipment: Approximately \$200,000

Major Items: meters, installation, handheld devices for recording information from meters

Best estimate based on 2020 quote of \$160,000 plus construction industry inflation rates and additional equipment needs.

Maintenance: Unknown



Operational Costs



Ongoing Data Management: collecting information from meters, uploading data, processing payments, fees for data storage

Coin Collection: walking to each meter and collecting coins

Processing Citations and Contested Citations: Mailing out tickets, overdue ticket reminders, interacting with public who are contesting tickets



Other Considerations



Board level considerations

Parking Ordinance Revisions

Fee Structures

Administrative Considerations

Departmental level management

Roles, responsibilities, processes, templates

Educational materials, public outreach

Employee safety and cash handling



Questions?