



TOWN OF HARTFORD SELECTBOARD AGENDA

Thursday, December 15, 2022, 6:00pm
Hartford Town Hall, 171 Bridge Street,
White River Junction, VT 05001

This meeting will be conducted in person at Town Hall

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 and Press *9 to raise your
hand for public comment

Please Note the Times are Approximate

- I. Call to Order the Selectboard Meeting (6:00)**
- II. Pledge of Allegiance (6:05)**
- III. Executive Session:** That in accordance with Vermont's Open Meeting Law 1V.S.A. § 313(a)(3) I move that the Selectboard enter into Executive Session for the appointment or employment or evaluation of a public officer or employee.
- IV. Local Liquor Control Board (6:50)**
New: Consider the approval of a Tobacco License for the Tea House, 50 Woodstock Road, VT 05001.
- V. Local Cannabis Control Board: None**
- VI. Order of Agenda**
- VII. Selectboard**
 - 1. Public Comment (7:00)**
 - 2. Budget Review**
 - a. Department of Public Works (7:20)
- VIII. Consent Agenda: None**
- IX. Adjourn the Selectboard Meeting**

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 5pm on the Tuesday two weeks prior to the meeting date. Requests received after that date will be addressed at the discretion of the Chair. Individuals wishing to address the board should do so during the Public Comment period.

Please Note: The Hartford Selectboard offers public viewing of meetings live at Town Hall, and additionally as a courtesy generally on YouTube, Channel 1085, and Zoom. If a member of the public has technical difficulties accessing this meeting remotely, please alert us by emailing Selectboard@hartford-vt.org.

Inspection Summary

Hartford Fire Department

Inspection 8185



Inspection

Type FINAL Inspection
Status Completed/Closed
Inspector Thomas Peltier
Unit Number HFM3
Shift FM

Scheduled 11/04/2022 10:00
Inspected On 11/04/2022 10:00
Finished At 11/04/2022 11:00
Next Inspection

Scheduled Peltier
Inspection Length 1.00

Occupant

Occupant Name The Tea House, LLC
Building Name Mercantile Occupancy
Contact Name Miriam Wood
Address 50 WOODSTOCK RD
City, State and Zip White River Junction, VT 05001-
Phone 802-359-3039

Owner

Owner / Company Recreo, LLC
Contact Name Tim Sidore
Address 77 Bank St.
City, State and Zip Lebanon, NH 03766-
Phone 603-322-3260

Comments

Mercantile Occupancy Fire Inspection:

Initial Inspection: 08/24/2022
Final Inspection: 11/04/2022

Occupancy Type: Mercantile Occupancy

Occupant Load:
Mercantile Area - 57 Persons
Business Area (Incidental) - 5 Persons
Storage Area (Incidental) - 2 Persons

Occupancy Status: GRANTED

Final Inspection Notes:

- Any change of use or alteration to this building will require an additional permit through the Hartford Fire Prevention Division.

4.6.9.1 Conditions for Occupancy:

No new construction or existing building shall be occupied in whole or in part in violation of the provisions

of this Code, unless the following conditions exist:

- (1) A plan of correction has been approved.
- (2) The occupancy classification remains the same.
- (3) No serious life safety hazard exists as judged by the authority having jurisdiction.

Violation Summary

Status	Violation	Location
--------	-----------	----------

Tickler History

Date	Type	Inspector	Narrative
------	------	-----------	-----------

Signatures

Inspector

Thomas Peltier

Date

11/04/22

Hartford Police Department

Memo



To: Lisa O'Neil, Sherry West

From: Acting Chief Connie Kelley *CKKelley*

CC:

Date: December 7, 2022

Re: Liquor Licenses

The following establishment and subsequent person(s) listed on the application have been checked through the Hartford Spillman RMS system as well as the Vermont Spillman RMS system. This check did not reveal any recent activity that would negatively impact their respective application.

The Tea House
50 Woodstock Rd

Miriam Wood
Michael Davidson
Sherri Burchman
Gilbert Fanciullo
Nicholas Elter



TOWN OF HARTFORD

MUNICIPAL OFFICES

171 Bridge Street
White River Junction, Vermont 05001

Telephone: 802/295-9353 • Fax: 802/295-6382
website: www.hartford-vt.org



Serving the Villages of Hartford ♦ West Hartford ♦ White River Junction ♦ Wilder ♦ Quechee

HARTFORD LIQUOR LICENSE - ADDITIONAL INFORMATION

ALL information must be completed (use separate sheet, if necessary).

Incomplete applications will cause delays in processing

Date: 12/6/22 Applicant: Miriam Wood / The Tea House
Doing Business As: The Tea House
Mailing Address: 50 Woodstock Rd, WRTJ, VT 05001
Telephone Number(s): 802-359-3039
Other Contact Name: (if applicable) _____

Please list below ALL licensees, directors, owners, stockholders name & dates of birth: Miriam Wood (12/01/83)

stockholders-Michael Davidson (9/08/62), Sheri Burchman (8/7/59), Gilbert Fanciullo (6/7/51)
Please list violations for the past THREE years any licensee, director, owner, stockholder has been charged with (See Hartford Liquor Policy for Details). If no violations, please answer "None". None
and Nicholas E Hen (7/4/67)

Liquor/Tobacco License Violations for the past THREE Years (See Hartford Liquor Policy for Details) including violations taking place on licensee's premises and/or charges against employee, etc.: If unsure of violations, contact DLC and obtain your records of violations. If no violations, please answer "None". None

I/We certify, under pains and penalties of perjury, that the above information is true and complete, and that if after execution of this record any such violations do occur, the Town of Hartford will be duly notified.

[Signature] Miriam Wood 12/6/22
Licensee's Signature Printed Name Date

Licensee's Signature Printed Name Date



Application ID: DLL - Application - 15131
Application for: Tobacco License
Category of Business: Tobacco

Business/ Entity Information

Business/ Entity Name: The Tea House
Business ID: 0397153
Business Address: 78 Hanover Street,
Hartford, Vermont 05001
Entity Type: Limited Liability Corporation
Phone: 802-359-3039
Management Type if LLC: Member-managed
Email: miriam@teahousevt.com

People Information

• **Person:**

Michael Davidson

Business Role:
Partner

Email:
mike@ledgeworks.com

Business Address:

US Citizen?

,
, ,

Political Position

Phone:
603-359-4701

Name: Michael Davidson

Office:

Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
--------------	----------------------	---------	-----------------

• **Person:**

Miriam Wood*

Business Role:

Email:

Business Principal

miriam@teahousevt.com

Business Address:

US Citizen?

,
,

Political Position

Phone:

Name: Miriam Wood*

Office:

Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
--------------	----------------------	---------	-----------------

Location/ Premises Detail

Location Name:

Do you lease this Premises:

Location Address:

,
,

Health License:

Food:
Lodging:

Local Jurisdiction/ Town Clerk:

Vermont Tax Department:

Foundational License (if applicable)

License Type:

License Number:

Licensee Name:

License Status:

Licensee Address:

,
,

License Start Date:

License End Date:

Documents Attached

Name	Document Type	Assosicated With
D-01319	Lease or proof of ownership	LN-024296
D-01320	Articles of Organization	LN-024296
D-01321	Federal Employee Identification #	LN-024296
D-01319	Lease or proof of ownership	LN-024296
D-01320	Articles of Organization	LN-024296
D-01321	Federal Employee Identification #	LN-024296

Payment and Acknowledgement

Signed by:

Date of Submission:

2022-11-22 21:27:36

Local Application Fee:

0

State of Vermont / DLL Application Fee:

110.00

State of Vermont / DLL Payment Status:

Local Control Payment Status:

false





Department of Public Works

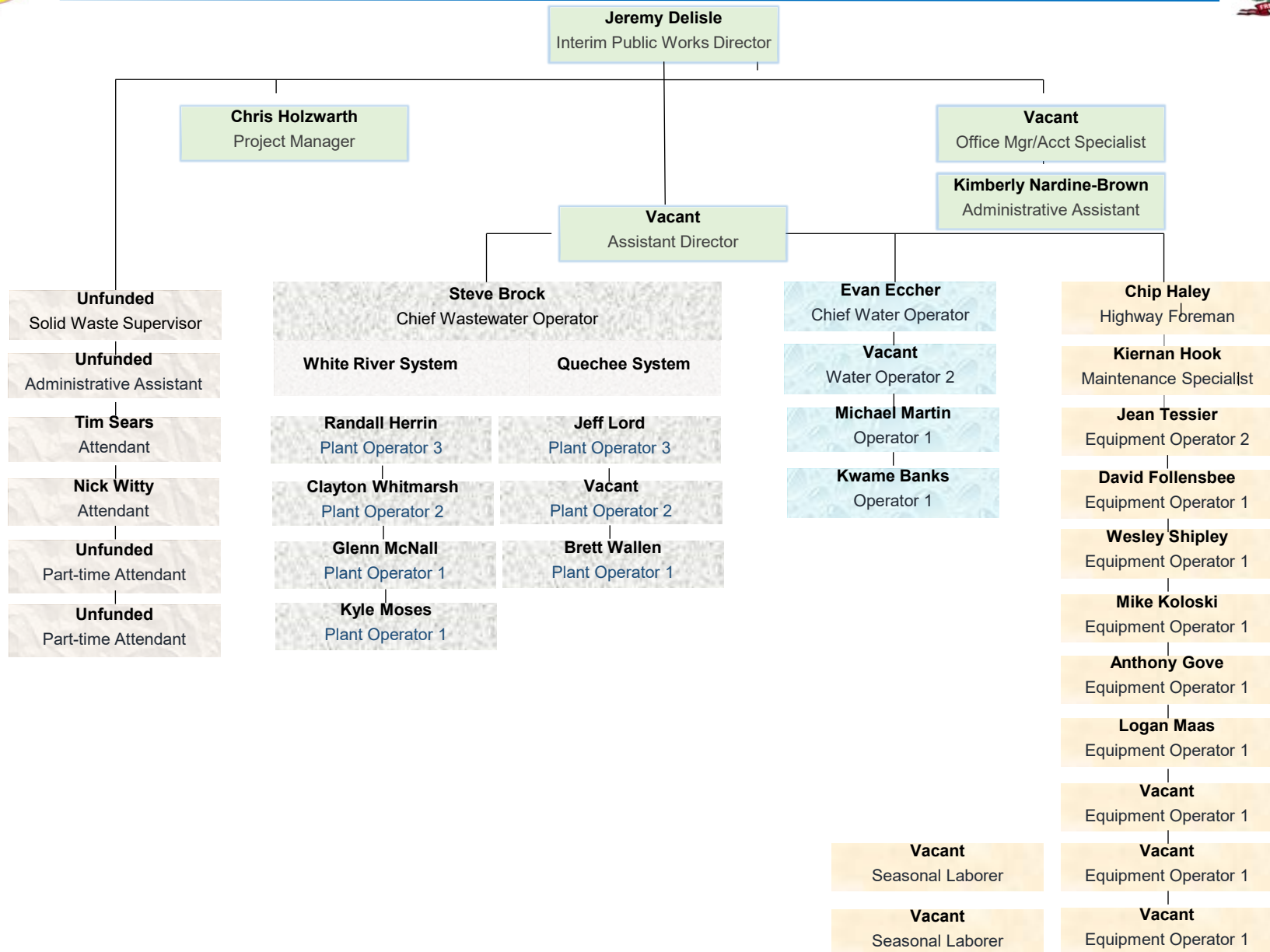
“Striving to maintain and protect Hartford’s infrastructure and environment by delivering efficient, effective, and equitable public services in an economical manner.”

FY2024 Budget Presentation

December 15, 2022

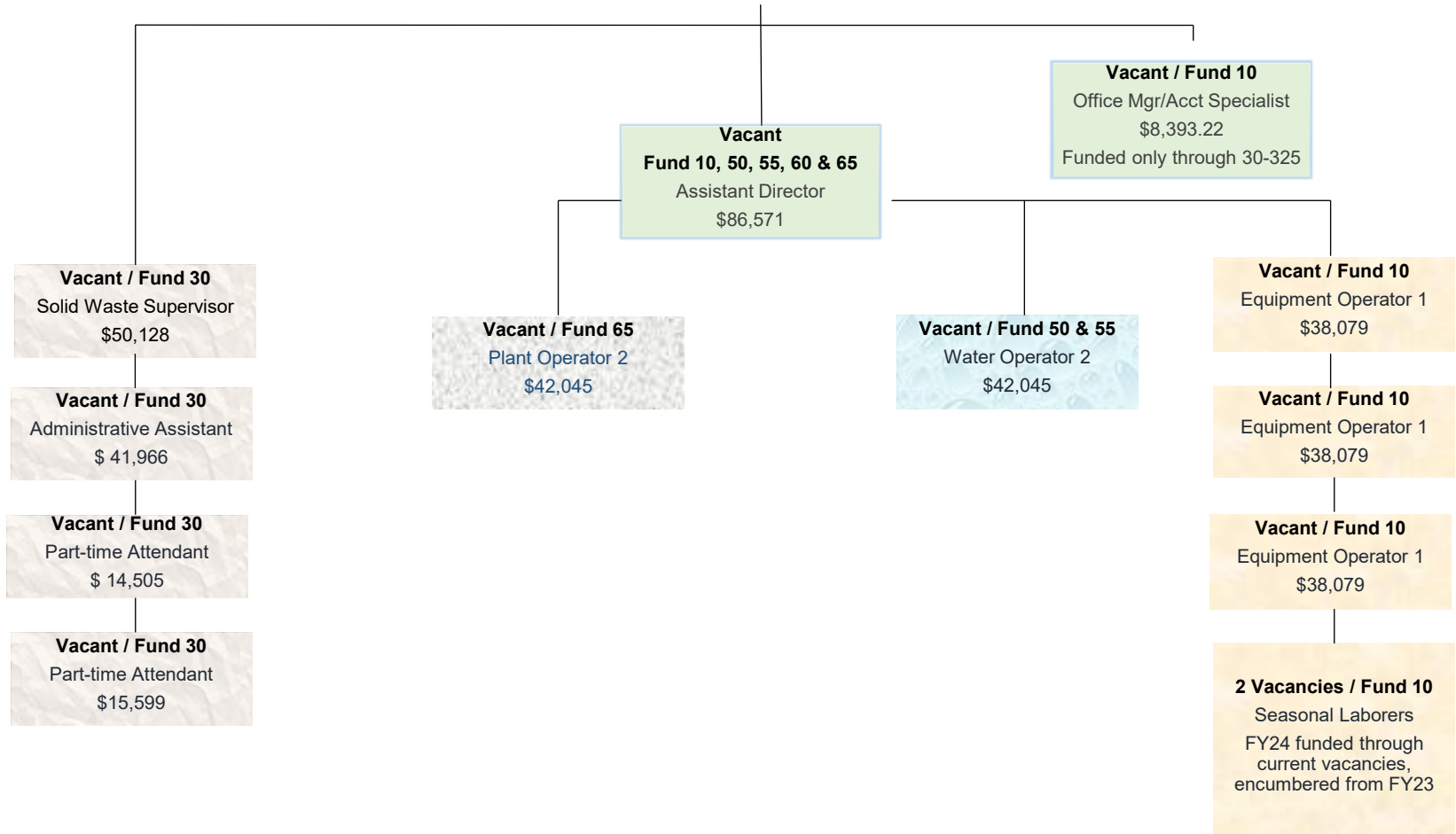


Organizational Chart





Vacant Positions



Highway Budget

FY2024

10-311 to 10-325





Highway Department Staffing



Highway Department

- Highway Foreman
- Maintenance Specialist
- 1 - Equipment Operator II - Heavy & Truck
- 8 - Equipment Operator I - Truck (3 current vacancies)
- 2 Seasonal Summer Maintenance Workers (2 current vacancies)

Support Staff

- Public Works Director
- Assistant Director (vacant)
- Project Manager
- Office Manager / Account Specialist (vacant)
- DPW Administrative Assistant



Highway Department – Level of Service



Town personnel provide routine maintenance of approximately 132.5 miles of Class 1, 2 and 3 roads.

Approximately 35.5 miles are gravel and graded with a 2014 cat grader twice a year minimum.

We also maintain approximately 12.5 miles of sidewalk.

Routine maintenance of these roads and sidewalks includes Plowing, Sanding/Salting, Sweeping, Line Striping, Mowing Edges, Ditching, Culvert Cleaning, and Inspecting and Replacing infrastructure as needed.





Highway Department Equipment



Includes, but not limited to:

(3) 10-Wheeler Dump/Plow Trucks

(4) 6-Wheeler Dump/Plow Trucks

Sidewalk Plows (3)

Pickup Trucks

Trailers (2)

Road Grader

Backhoe (1)

Excavators (2)

Street Sweeper / Vac Truck (1)

Chipper (1)

Asphalt Hot Box (1)

Miscellaneous Equipment

Note: All equipment shared with Sewer and Water Departments as needed.



Highway Department Staffing Goals



- Our top staffing priority remains recruitment and funding to fully staff the department and retain valued employees.
- Filling the two seasonal maintenance staff positions to provide laborers in support of FY2024 road reclamation projects and maintenance of downtown public spaces and parking lots also remains a priority.



Highway Department Annual Maintenance & Projects



GL Account	Description	Department Request	Town Manager's Recommendation
10-311-318-0000	Road Reclamation and Paving (Reserved)	\$ 750,000	\$ 0.00 (\$500K Reserves)
10-311-318-0000	Guard rails/Contracted Mowing/Emergency Repairs	\$ 250,000	\$ 150,000
10-311-318-0100	Gates Street Hill Engineering	\$ 0.00 (Funded through reserves)	\$ 0.00 (Funded through reserves)
10-311-323-0000	Gravel/Chloride/Erosion Control/Hot Mix	\$ 100,000	\$ 100,000
10-312-323-0000	Salt (2,500 ton)	\$ 237,500	\$ 237,500
10-312-323-0000	Winter sand	\$ 40,000	\$ 40,000
10-312-323-0000	Gravel for mud season/Cold Patch Repair	\$ 25,000	\$ 25,000
10-313-318-0000	Quechee Main Street Box Culvert	\$ 0.00 (Funded through reserves)	\$ 0.00 (Funded through reserves)
10-313-318-0000	Bridges	\$ 75,000	\$ 25,000
10-314-318-0000	Prospect Street Traffic Signal	\$ 21,000	\$ 21,000
10-315-318-0000	Line Striping	\$ 50,000	\$ 50,000
10-316-318-0000	Sidewalks	\$ 150,000	\$ 0.00 (Funded through reserves)
10-321-321-0100	Building Maintenance	\$ 20,000	\$ 20,000



Highway Department Project Descriptions



1. **Roadway Reclamation & Paving:** DPW staff prioritizes projects based on a variety of factors including available funding, roadway deterioration, roadway impact on maintenance and vehicles, underlying utility conditions and their scheduled replacements, road classification (such as main artery, local collector, etc.), existing and desired level of service. \$750,000 is requested to be immediately reserved for these endeavors to ensure available funding. The Finance Director has recommended \$500K from reserves to fund.
2. **Quechee Main Street Culvert:** The project is designed, permitted and ready for bidding and construction. Currently we have a grant of \$175,000 and \$400,000 of encumbered funds for a total of \$575,000. Construction and oversight cost are currently estimated at \$700,000 subject to receiving actual bids. Finance Director has identified \$125K in reserves to complete funding of this project in order to avoid further delays and cost increases. Therefore, no FY24 funding has been requested.
3. **Bridges:** We are requesting \$75,000 for structural engineers to evaluate and update our Bridge Maintenance and Capital Improvement Plan developed by Stantec Engineers in 2011 prior to Tropical Storm Irene. The plan which was not followed or funded due to events beyond the town's control no longer represents current physical or financial conditions. Also desired is engineering and design services to reconstruct the deteriorated sidewalk on the Lehman Bridge and the deteriorating bike path bridge in Wilder. The later has had its weight limit reduced and may no longer be serviceable by emergency or maintenance vehicles without major repairs or reconstruction. We will propose a plan for initiating all repairs in future budgets once budgets have been accurately developed.
4. **Gates Street Hill Engineering:** Estimated at \$241,000 (based on actual bid). We are proposing to supplement \$150,000 from encumbered and FY 2023 funds with a request of the board to budget \$91,000 to plan, engineering and permit the project. (The engineering requirements remain the same whether developing a single lane road and sidewalk, or a multi-use path.) The Finance Director has identified \$91K in reserves to fund this.
5. **Sidewalks:** To ensure existing routes are safe and ADA compliant, we are requesting \$150,000 to address deteriorating sidewalks. This funding is critical to continue efforts started in FY2019 (stalled due to a lack of funding) and is scheduled to restart in Spring 2024 utilizing FY2023 and grant funds. This is above and beyond the FY23 funding of the Hartford Ave. improvements.

DPW staff prioritizes projects based on a variety of factors including available funding, grant eligibility, ADA compliance, existing level of deterioration, sidewalks impact on maintenance activities and equipment, underlying utility conditions and their scheduled replacements, sidewalk classification (such as main artery, local collector, etc.), existing and desired level of service.

6. **Building Maintenance:** \$20,000 to address building repairs including fascia boards.



Equipment Replacement



GL Account	Description	Department Request	Town Manager's Recommendation
10-321-321-0000	Vehicle and Equipment Maintenance	\$ 130,000	\$ 130,000
10-912-542-0023	H3 & H4 lease (existing)	\$ 71,500	\$ 71,500
10-921-544-0325	Replace Highway One Ton Plow Truck	\$ 150,000	\$ 150,000



Highway Department Budget



Fund 10

Highway Department

Department Request

Salaries, Benefits, & OT = \$1,045,491

Equipment & Materials = \$2,287,455

Total Budget = \$3,332,946

17.03% Increase to Total Budget

4.8% Decrease to Benefits, Salaries and OT due to turnover

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 1,098,160	Salaries, Benefits, OT: \$ 1,045,491	2022-2023 = \$ 2,848,029
<u>Other: \$ 1,749,869</u>	<u>Other: \$ 2,287,455</u>	2023-2024 = \$ 3,332,946
Total Budget \$ 2,848,029	Total Budget \$ 3,332,946	+ \$ 484,917



Highway Department Budget



Fund 10

Highway Department

Town Manager's Recommendation

Salaries, Benefits, & OT = \$1,047,491

Equipment & Materials = \$1,243,455

Total Budget = \$2,290,946

19.56% Decrease To Total Budget

4.61% Decrease Benefits, Salaries and OT due to turnover

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 1,098,160	Salaries, Benefits, OT: \$ 1,047,491	2022-2023 = \$ 2,848,029
<u>Other: \$ 1,749,869</u>	<u>Other: \$ 2,243,455</u>	2023-2024 = <u>\$ 2,290,946</u>
Total Budget \$ 2,848,029	Total Budget \$ 2,290,946	- \$ 557,083



Highway Department



Questions ?

Water Budget

“Properly funding the water budget is required to assure a safe and adequate water supply.”

FY2024

Fund 50 (White River Jct.)

Fund 55 (Quechee)





Hartford Water Department Staffing



Fund 50- Hartford Water

- Chief Water Operator (Shared with Quechee Water System)
- 2 - Water Operator 1 (Shared with Quechee Water System)
- 1 - Water Operator 2 (vacant)

Support Staff

- Town Manager
- Finance Director
- Public Works Director
- Assistant Director (vacant)
- Project Manager
- Office Manager / Account Specialist (vacant)
- DPW Administrative Assistant
- Environmental Sustainability Coordinator



Hartford Water System – Source/Treatment



- Supplies the Villages of White River Junction, Wilder and Hartford Village
- **Well #2 – End of Passumpsic Avenue**
 - Installed in 2005
 - Original capacity = 1,000 GPM
 - Current Capacity= 550 GPM
 - Cleaned in Fall of 2021 without any successful increase in capacity.
 - Heavily Impacted by fine sand and manganese
 - Studies show aquifer is not optimal for high yield
 - Currently serves as the secondary well.
 - **Planning and engineering for its replacement should be scheduled for FY2025.**
- **Well #3 – Cranberry Lane**
 - Recently developed and put into service as the primary well for the system.
- **Wilder Treatment Plant (Filtration)**
 - Six “Greensand” filters
 - Designed for manganese removal from raw water pumped from wells #2 and #3.
 - Currently operated in a manner that has extended the effectiveness of the filter media beyond its expected lifespan.
 - Currently we have contracted to replace the media in two filters ASAP. This is currently delayed due to the availability of filter media.
 - Current plan is to replace the media of two filters on a rotating 2-year basis starting in FY2024. This may be adjusted to one filter per year in response to inflationary pressures.



Hartford Water - Distribution System



- **Distribution System**
 - Over 45 miles of water lines sized from ¾” to 16”
 - Older system components causing quality complaints
 - 100+ year old water lines do exist in the system
 - Old materials and shocks to the system cause breaks and quality issues
 - 270 Fire Hydrants
 - Ongoing replacement of high maintenance and deficient mains remains a priority moving forward to improve service and water quality in areas of aging infrastructure
 - Funding a preliminary engineering report and asset management plan can ensure our ability to place desperately needed improvements to the aging water mains in Wilder and Upper White River Junction on the state priority list for possible funding opportunities.
- **Storage Tanks**
 - VA Tank
 - Built in 1970’s
 - Capacity - 1.5 Million gallons
 - Routine contracted maintenance, cleaning, and security improvements should be scheduled in the near future.
 - Hemlock Ridge Tank
 - Built in 1992
 - Capacity - 1 million gallons
 - Routine contracted maintenance, cleaning, and security improvements should be scheduled in the near future.
- **Campbell Pump Station**
 - Two 1 HP pumps
 - Services 15 Houses on Campbell St and Rodgers Rd



Hartford Water System - Treatment Plant



Contracted Projects



FY2022/2023 funds the replacement of two filters.

FY2024 funds ½ of the replacement of two filters in FY2025 or can fund one filter replacement in 2024.



Hartford Water System



Project Updates

Sykes Mountain Roundabout: Water main replacements through the roundabout project along US Route No. 5 and Sykes Mountain Avenue were completed in 2021.

Downtown TIF Project: The water mains along Gates Street from South Main Street to Church Street, North Main Street from Bridge Street to South Main Street, and South Main Street from North Main Street to the South Main Street Parking Lot entrance have been recently completed in conjunction with Contract #2 of the Downtown TIF project.

Gates Street (Hill) and Fairview Terrace (Extension): The improvement and relocation of the water main been engineered and permitted. This project is critical to prevent a blow-out and failure of the Gates Street retaining walls. The project is ready for bidding and construction pending funding.

South Street and James Street: The improvement and replacement of the undersized water mains along South Street and James Street have been engineered and permitted. The project is ready for bidding and construction pending funding.

Abbey Road: The improvement and replacement of the water main along Abbey Road has been engineered and permitted to allow for the reconstruction of the sewer and drainage systems. This project is part of a critical project to prevent sewer backups and erosion from improperly discharged stormwater run-off. The project is ready for bidding and construction pending funding.

Wilder & Upper White River Junction: Funding a preliminary engineering report and asset management plan can ensure our ability to place desperately needed improvements to the aging water mains in Wilder and Upper White River Junction on the state priority list for possible funding opportunities.



Hartford Water System



Capital Reserves

GL Account	Description	Department Request	Town Manager's Recommendation
50-954-331-0000	Contribution to Capital Equipment Reserve	\$ 6,000	\$ 6,000
50-954-331-0000	Contribution to Capital Plan	\$ 150,000	\$ 150,000
	Total:	\$ 156,000	\$ 156,000



Hartford Water System Budget



Fund 50

Hartford Water Department

Department Request

Salaries, Benefits, & OT = \$ 402,891

Equipment & Materials = \$ 841,921

Total Budget = \$ 1,244,812

6.41% Increase To Total Budget

7.07% Decrease Benefits, Salaries and OT Due To Turnover

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 433,526	Salaries, Benefits, OT: \$ 402,891	2022-2023 = \$ 1,169,821
Other: \$ 736,295	Other: \$ 841,921	2023-2024 = \$ 1,244,812
Total Budget \$ 1,169,821	Total Budget \$1,244,812	+ \$ 74,991



Hartford Water System Budget



Fund 50

Hartford Water Department

Town Manager's Recommendation

Salaries, Benefits, & OT = \$ 402,891

Equipment & Materials = \$ 833,271

Total Budget = \$ 1,236,162

5.67% Increase To Total Budget

7.07% Decrease Benefits, Salaries and OT Due To Turnover

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 433,526	Salaries, Benefits, OT: \$ 402,891	2022-2023 = \$ 1,169,821
<u>Other \$ 736,295</u>	<u>Other: \$ 833,271</u>	2023-2024 = \$ 1,236,162
Total Budget \$ 1,169,821	Total Budget \$1,236,162	+ \$ 66,341



Quechee Water Department Staffing



Fund 55- Quechee Water

- Chief Water Operator (Shared with Hartford Water System)
- 2 - Water Operator 1 (Shared with Hartford Water System)

Support Staff

- Town Manager
- Finance Director
- Public Works Director
- Assistant Director (vacant)
- Project Manager
- Office Manager / Account Specialist (vacant)
- DPW Administrative Assistant
- Environmental Sustainability Coordinator



Quechee Water Supply & Distribution System





Quechee Water Supply & Distribution System





Quechee Water System Projects



No large projects are planned for this fiscal year.

Quechee Main Street Water Main: The proposed water main along Quechee Main Street connecting an existing water main ending near the intersection of the Quechee West Hartford Road with the water main ending at the Quechee Club will create a looped system with two Ottaquechee River crossings.

The project is engineered, permitted and ready for bidding and construction. We currently have insufficient reserves to fund the project which was estimated at \$900,000 in 2021.



Quechee Water System



Equipment / Capital

GL Account	Description	Department Request	Town Manager's Recommendation
55-954-331-0000	Contribution to Department Equipment	\$ 6,000	
55-954-331-0100	Contribution to Department Equipment Capital Reserve	\$ 0,000	
	Total:	\$ 6,000	



Quechee Water Department Budget



Fund 55

Quechee Water Department

Department Request

Salaries, Benefits, & OT = \$ 170,111

Equipment & Materials = \$ 344,759

Total Budget = \$ 514,870

9.50% Increase To Total Budget

4.82% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 162,291	Salaries, Benefits, OT: \$ 170,111	2022-2023 = \$ 470,289
Other: \$ 307,998	Other: \$ 344,759	2023-2024 = \$ 514,870
Total Budget \$ 470,289	Total Budget \$ 514,870	+ \$ 44,581



Quechee Water Department Budget



Fund 55

Quechee Water Department

Town Manager's Recommendation

Salaries, Benefits, & OT = \$ 170,111

Equipment & Materials = \$ 336,937

Total Budget = \$ 507,048

7.82% Increase To Total Budget

4.82% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 162,291	Salaries, Benefits, OT: \$ 170,111	2022-2023 = \$ 470,289
Other: \$ 307,998	Other: \$ 336,937	2023-2024 = \$ 507,048
Total Budget \$ 470,289	Total Budget \$ 507,048	+ \$ 36,759



Water Departments



Questions ?

Wastewater Budget

“Adequately funding the wastewater budget protects the environment by ensuring only properly treated wastewater enters the waterways.”

FY2024

Fund 60 (White River Jct.)

Fund 65 (Quechee)





Hartford Wastewater Staffing



Fund 60 - Hartford Wastewater

- Chief Operator (Shared with Quechee Wastewater)
- Operator 3
- Operator 2
- Operator 1
- Operator 1

Support Staff

- Town Manager
- Finance Director
- Public Works Director
- Assistant Director (vacant)
- Project Manager
- Office Manager / Account Specialist (vacant)
- DPW Administrative Assistant
- Environmental Sustainability Coordinator



Hartford Wastewater Treatment Plant & Pump Stations



Daily Operations

- The Hartford wastewater treatment plant in WRJ operates 24 hours per day, 365 days per year.
- Treatment plant is permitted to treat 1.5 million gallons per day.
- Treatment plant typically operates at between 800 and 900k gallons per day.
- Staff perform all daily inspections and operational duties at the treatment plant to properly treat and disinfect the wastewater before discharging to the White River.
- Staff also perform all state and federal required lab testing and reports at the treatment plant to confirm an acceptable level of treatment.
- Staff further manages the dewatering of approximately 25-30k gallons of bio-solids per day including sludge received from the Quechee Treatment Plant.
- Outside of the plant staff maintains 10 wastewater pump stations and perform all required daily operational inspections.



Hartford Wastewater Collection System



- System consist of over 30 miles of sewer lines maintained by staff with the assistance of contracted services.
- System contains over 3250 residential/ commercial connections.
- Staff performs periodic manhole inspections.
- Staff marks out sewer mains.
- Staff makes minor manhole and sewer main repairs.
- Staff cleans lines with a jetting machine where possible.
- Staff supervises annual contract line cleaning and video inspections.
- Staff works to identify problem areas such as root infiltration, broken pipes, severe sagging, etc. to determine required repairs, or make recommendations for capital improvements.



Hartford Wastewater System



Project Details

Sykes Mountain Roundabout: - Minor wastewater improvements through the roundabout project along US Route No. 5 and Sykes Mountain Avenue were completed in 2021.

Downtown TIF Project: The sewer mains along Gates Street from South Main Street to Church Street, North Main Street from Bridge Street to South Main Street, and South Main Street from North Main Street to the South Main Street Parking Lot entrance have been recently slip lined in conjunction with Contract #2 of the Downtown TIF project.

Abbey Road: The improvement and replacement of the sewer main along Abbey Road has been engineered and permitted to allow for the reconstruction of the sewer system. This project is part of a critical project to prevent sewer backups and erosion from improperly discharged stormwater run-off. The project is ready for bidding and construction pending funding.

CSO Engineering: The town has recently received a loan to engineer most of the CSO disconnection projects identified in the Long Term CSO Plan approved by the state. This loan has 100% forgiveness/reimbursement.

Upon completion it is our hope that the town can obtain further loans to construct the improvements with 100% forgiveness/reimbursement.

Note: The Hartford Wastewater System has over 30 miles of sewer lines, 10 pump stations and millions of dollars of equipment at the Wastewater Plant. Despite plant updates that may seem recent, the life expectancy of much of the mechanical, electronic and electrical equipment is coming to an end. While we can provide estimates for known equipment, we cannot predict unanticipated break downs. These unanticipated expenditures can be costly and will need to be funded by the reserve funds



Hartford Wastewater System



Equipment / Capital

GL Account	Description	Department Request	Town Manager's Recommendation
60-961-331-0000	Contribution to Department Equipment	\$ 2,750	\$ 2,750
60-964-331-0000	Contribution to Department Equipment	\$ 4,500	\$ 4,500
60-965-544-0000	Contribution to Capital Reserve	\$ 106,000	\$ 106,000
	Total:	\$ 113,250	\$ 113,250



Hartford Wastewater Budget



Fund 60

Hartford Wastewater Department

Department Request

Salaries, Benefits, & OT = \$ 603,953

Equipment & Materials = \$ 1,374,519

Total Budget = \$ 1,978,472

10.77% Increase To Total Budget

9.34% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 552,374	Salaries, Benefits, OT: \$ 603,953	2022-2023 = \$ 1,786,126
Other \$ 1,233,752	Other \$ 1,374,519	2023-2024 = \$ 1,978,472
Total Budget \$ 1,786,126	Total Budget \$ 1,978,472	+ \$ 192,346



Hartford Wastewater Budget



Fund 60

Hartford Wastewater Department

Town Manager's Recommendation

Salaries, Benefits, & OT = \$ 603,953

Equipment & Materials = \$ 1,368,754

Total Budget = \$ 1,972,707

10.45% Increase To Total Budget

9.34% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 552,374	Salaries, Benefits, OT: \$ 603,953	2022-2023 = \$ 1,786,126
Other \$ 1,233,752	Other \$ 1,368,754	2023-2024 = \$ 1,972,707
Total Budget \$ 1,786,126	Total Budget \$ 1,972,707	+ \$ 186,581



Quechee Wastewater Staffing



Fund 65 - Quechee Wastewater

- Chief Operator (Shared with Hartford Wastewater)
- Operator 3
- Operator 2
- Operator 1

Support Staff

- Town Manager
- Finance Director
- Public Works Director
- Assistant Director (vacant)
- Project Manager
- Office Manager / Account Specialist (vacant)
- DPW Administrative Assistant
- Environmental Sustainability Coordinator



Quechee Wastewater System



Daily Operations

- The Quechee wastewater treatment plant operates 24 hours per day, 365 days per year.
- Treatment plant is permitted to treat 0.475 million gallons per day.
- Treatment plant often operates at or beyond its permitted capacity due to infiltration.
- Staff performs all daily inspections and operational duties at the treatment plant to properly treat and disinfect the wastewater before discharging to the Ottaquechee River.
- Staff also perform all state and federal required lab testing and reports at the treatment plant to confirm an acceptable level of treatment.
- Outside of the plant staff maintains 11 wastewater pump stations and perform all required daily operational inspections.
- Staff maintains 16 Sub-Surface Systems (leach fields) and oversee third party inspections of the systems with an indirect discharge permit and contracted services to pump the septic tanks.
- Staff performs periodic manhole inspections.
- Staff marks out sewer mains.
- Staff makes minor manhole and sewer main repairs.
- Staff cleans lines with a jetting machine where possible.
- Staff supervises annual contract line cleaning and video inspections.
- Staff works to identify problem areas such as root infiltration, broken pipes, severe sagging, etc. to determine required repairs, or make recommendations for capital improvements.



Quechee Wastewater System Projects



Failed Leachfield 5E: Engineering and permitting of failed Quechee Leachfield 5E is currently delayed in the permitting process. We are hopeful permitting will be complete for a spring 2023 installation, but construction may be delayed by funding shortfalls until FY 2024.

Note: The field is currently being managed in a manner to mitigate public health and safety concerns and potential issues.

Noyes Lane Pump Station: Engineering to correct aging and deficient conditions is expected to be completed in FY 2023 with any remaining funds to be encumbered towards construction of required improvements.

Note: removing infiltration from the collection system is a priority to restore system capacity and reduce treatment cost. The department will continue to promote a capital plan for slip lining of sewer mains and rehabilitating sewer manholes starting with stream and wetland crossings.



Quechee Wastewater System



Equipment / Capital

GL Account	Description	Department Request	Town Manager's Recommendation
65-963-331-0000	Contribution to Department Equipment	\$ 15,000	\$ 15,000
	Total:	\$ 15,000	\$ 15,000



Quechee Wastewater System Budget



Fund 65

Quechee Wastewater Department

Department Request

Salaries, Benefits, & OT = \$ 427,809

Equipment & Materials = \$ 903,798

Total Budget = \$ 1,331,607

14.74% Increase To Total Budget

6.84% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 400,410	Salaries, Benefits, OT: \$ 427,809	2022-2023 = \$ 1,160,500
Other \$ 760,090	Other \$ 903,798	2023-2024 = \$ 1,331,607
Total Budget \$ 1,160,500	Total Budget \$ 1,331,607	+ \$ 171,107



Quechee Wastewater System Budget



Fund 65

Quechee Wastewater Department

Town Manager's Recommendation

Salaries, Benefits, & OT = \$ 427,809

Equipment & Materials = \$ 901,298

Total Budget = \$ 1,329,107

14.53% Increase To Total Budget

6.84% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT: \$ 400,410	Salaries, Benefits, OT: \$ 427,809	2022-2023 = \$ 1,160,500
<u>Other: \$ 760,090</u>	<u>Other: \$ 901,298</u>	2023-2024 = <u>\$ 1,329,107</u>
Total Budget \$ 1,160,500	Total Budget \$ 1,329,107	+ \$ 168,607



Wastewater Systems



Questions ?

Solid Waste Budget

FY2024

Fund 30





Solid Waste Staffing



Fund 30 - Solid Waste

- Solid Waste Supervisor (Unfunded / Eliminated)
- Solid Waste Administrative Assistant (Unfunded / Eliminated)
- 2 - Recycle Center Attendants (1 Vacant Part-time / Unfunded)
- 2 - Transfer Station Attendants (1 Vacant Part-time / Unfunded)

Support Staff

- Town Manager (Funded)
- Finance Director (Funded)
- Project Manager (Unfunded)
- Public Works Director (Funded)
- Office Manager / Account Specialist (Unfunded)
- DPW Administrative Assistant (Unfunded)
- Environmental Sustainability Coordinator (Funded)



Solid Waste Budget Highlights



30-971-101-0000 & 30-974-101-0000 - Recycling Center & Transfer Station Salaries

The budget continues to be severely limited placing all administrative tasks and duties on an already understaffed DPW administration.

30-931-318-0000 - Curbside Recycling

Increases allowed as contracted with cost projected to be approximately \$350,000. Contract based on a variety of factors including commodity rates. Existing contract has no performance requirements or penalties for underperformance or delays in service.

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

Services provided by Casella have built in increases as allowed in contract (same contract as curbside). Other services provided through our membership to NRRA Recycles are subject to market conditions with recycling and transportation cost particularly unpredictable.

30-971-318-0100 - Contracted Services Household Hazardous Waste

Cost for contracted services in this sector have seen dramatic increases. Cost can further be unpredictable as the participation level fluctuates.



Solid Waste Considerations



1. The study with cost estimates to finish removing the C&D debris found subsurface to comply with our operating permit, clear the violation, and complete the closure of the processing area with removal of contaminated soils to mitigate the site has recently been completed by the environmental scientist and solid waste engineers at Sanborn Head.

The results of the evaluation considered disposal options including incineration, permitting and constructing a C&D landfill, and disposal at landfills. The most economically feasible method of removal is disposal at the Lebanon, NH landfill despite determination that the material and contaminated soil can not be accepted as daily cover by landfills.

The current cost of this endeavor is estimated at \$439,785+/- funded by \$245,785 from FY 2024, \$94,000 from FY 2022, and \$100,000 from FY 2023.

2. The budget proposes \$5,000 to fund continued efforts to mitigate methane migration into the buildings. Currently electricians are working towards sealing conduits into the buildings. This budget will be used to supplement those efforts and maintain/repair the methane alarm.
3. The budget proposes \$15,000 to be utilized towards addressing undermining at the redemption center porch, settling in the driveway, and mitigation and repairs to the methane venting system. Final stabilization and repairs will be much more costly and will need engineering and possibly permitting. Those efforts should be part of a capital master plan for the facility.
4. Revenue projections for this current fiscal year are too early to project. Currently we have a negative projection as the facility has become a destination for non-revenue generating disposal including stewardship programs such as PaintCare, Call2Recycle, E-Cycles, and recyclable products that either cost more to remove or have seen dramatic drops in per ton reimbursement rates such as metals, etc.



Solid Waste Considerations Continued



Upcoming Discussions

1. Curbside Recycling (vendor performance, complaints, cost, feasibility, lack of control, etc.)
2. Do we want to continue curbside service?
3. Efficiency of private sector vs. public sector for various waste streams.
4. Convenience of facility vs. convenience of private sector options.
5. Potential private partnerships such as Fast Trash and what services the vendors can offer.
6. Potential for facility to be operated and maintained by a private entity.
7. Potential for partnering with the GUVSWMD on operating stewardship programs much the way we do HHW events and limiting the collection days.
8. Potential operational changes such as limiting days of operation.
9. Are we going to fund capital improvements to the facility to allow for its productive re-use, i.e. capital master plan?



Solid Waste Budget



Fund 30

Solid Waste Department

Department Request

Salaries, Benefits, & OT = \$ 368,356

(Includes \$122,159 for the vacant positions)

Equipment & Materials = \$ 778,578

Total Budget = \$ 1,146,934

23.29% Increase To Total Budget

FY 2023 Approved	FY 2024 Proposed	Difference
Salaries, Benefits, OT: \$ 372,767	Salaries, Benefits, OT: \$ 368,356	2022-2023 = \$ 930,298
Other: \$ 552,131	Other: \$ 778,578	2023-2024 = \$ 1,146,934
Total Budget \$ 930,298	Total Budget \$ 1,146,934	+ \$ 216,636



Solid Waste Budget



Fund 30

Solid Waste Department

Town Manager's Recommendation

Salaries, Benefits, & OT = \$ 368,356

(Includes \$122,159 for the vacant positions)

Equipment & Materials = \$ 778,578

Total Budget = \$ 1,146,934

23.29% Increase To Total Budget

FY 2023 Approved	FY 2024 Proposed	Difference
Salaries, Benefits, OT: \$ 372,767	Salaries, Benefits, OT: \$ 368,356	2022-2023 = \$ 930,298
Other: \$ 552,131	Other: \$ 778,578	2023-2024 = \$ 1,146,934
Total Budget \$ 930,298	Total Budget \$ 1,146,934	+ \$ 216,636



Solid Waste Department



Questions ?