



**TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET**

Tuesday, October 11, 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/channel/UCatv810) – 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. Order of Agenda (6:05)**
- IV. Selectboard**

- 1. Public Comments (6:05)**

- 2. Budget Review (Information Only) (6:15)**

- a. Public Works and Enterprise Funds**

- V. 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.

Please Note: The Hartford Selectboard offers public viewing of meetings live at Town Hall, on YouTube, or Channel 1085, as well as Zoom. Zoom allows an individual to speak to the Selectboard from the comfort of their home or another remote location.

The Selectboard strives to allow any member of the public to have full accessibility to the meeting. It is important to note that the Open Meeting Law only ensures the public's right to participate and comment, at a public meeting by attending at the designated physical location as posted in the notice and agenda.

Hartford is committed to troubleshooting any technical issues to the best of their abilities. However, that may not be feasible in the moment. In addition, technical issues may occur from the individual's technology. In the event of a technical difficulty that cannot be resolved, we may continue the meeting if necessary.

If a member of the public or of the public body has technical difficulties accessing this meeting remotely, please alert us by emailing Selectboard@hartford-vt.org and tyarlott-davis@hartford-vt.org



Department of Public Works

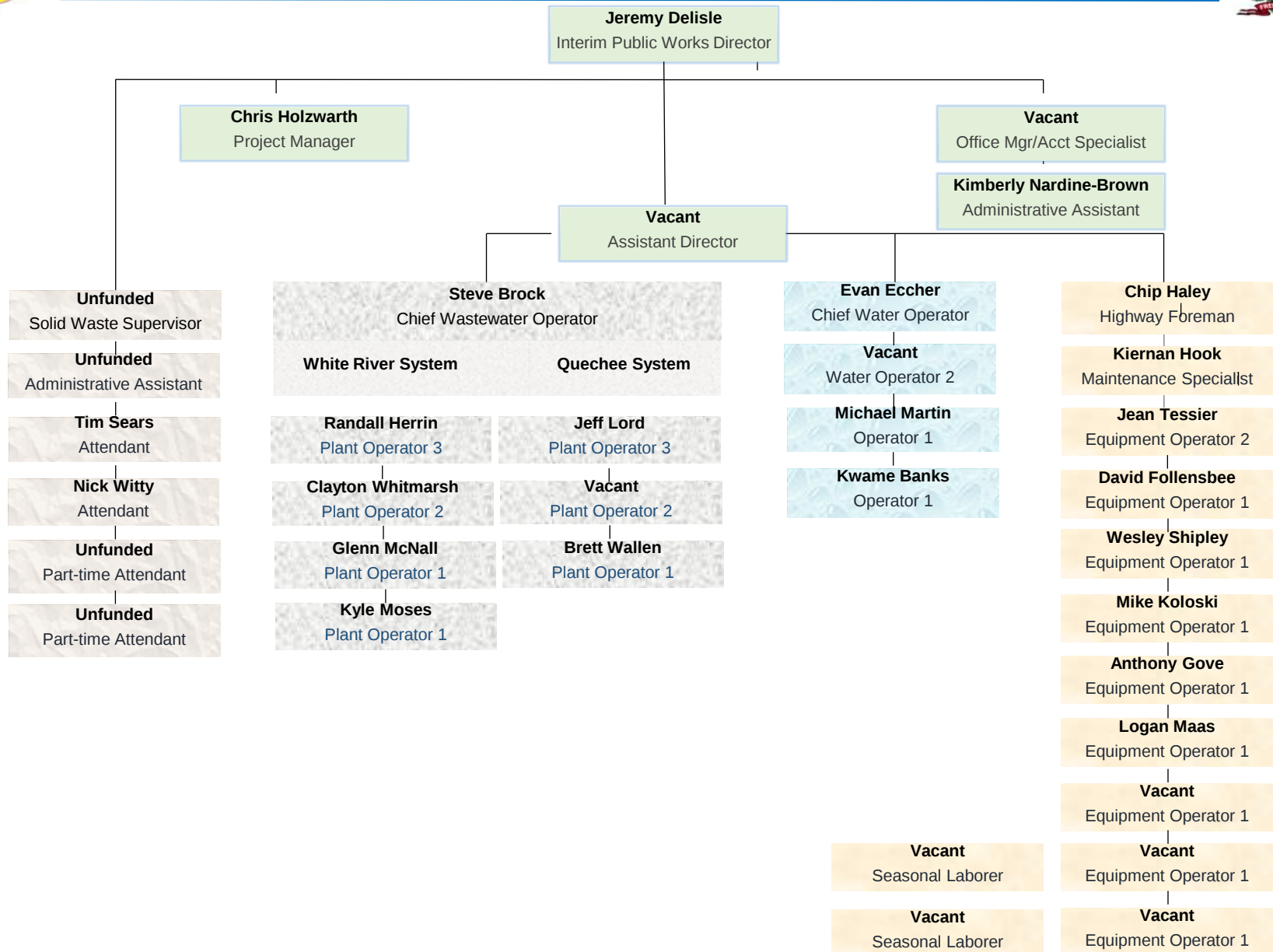
“Striving to maintain and protect Hartford’s infrastructure and environment by delivering efficient, effective, and equitable public services in an economical manner.”

FY2024 Budget Presentation

October 11, 2022



Organizational Chart



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	Amount
10-921-544-0321	Road Reclamation and Paving (Reserved)	\$ 525,000
311-318	Guard rails/Contracted Mowing/Emergency Repairs	\$ 140,000
311-318	Contracted flushing of storm drains	\$ 10,000
311-318-0100	Gates Street Hill Engineering	\$ 91,000
311-323	Gravel/Chloride/Erosion Control/Hot Mix	\$ 75,000
312-323	Salt (2,500 ton)	\$ 237,500
312-323	Winter sand	\$ 40,000
312-323	Gravel for mud season/Cold Patch Repair	\$ 25,000
313-318	Quechee Main Street Box Culvert	\$ 125,000
313-318	Bridges	\$ 50,000
315-323	Line Striping	\$ 50,000
316-318	Sidewalks	\$ 150,000
321-321-0100	Building Maintenance	\$ 10,000



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. \$525,000 is requested to be immediately reserved for these endeavors to ensure available funding.
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. Therefore, requesting the board consider funding the additional \$125,000 to avoid further delays and cost increases.
3. **Bridges:** We are requesting \$50,000 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.)
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.

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:** \$10,000 to address building repairs including fascia boards



Equipment Replacement



GL Account	Description	Amount
321-321	Vehicle and Equipment Maintenance	\$ 130,000
321-331	H3 & H4 lease (existing)	\$ 71,500
321-331	Replace Highway One Ton Plow Truck	\$ 150,000



Highway Department Budget



Fund 10 Highway Department

Salaries, Benefits, & OT = \$962,471

Equipment & Materials = \$2,238,470

Total Budget = \$3,045,171

6.9% Increase To Total Budget

12.4% Decrease In Salaries Due to Turnover

FY2023 Approved	
Salaries, Benefits, OT	
	\$ 1,098,160
<u>Other</u>	<u>\$ 1,749,869</u>
Total Budget	\$ 2,848,029

FY2024 Proposed	
Salaries, Benefits, OT	
	\$ 962,471
<u>Other</u>	<u>\$ 2,082,700</u>
Total Budget	\$ 3,045,171

Difference	
2022-2023 =	\$ 2,848,029
2023-2024 =	<u>\$ 3,045,171</u>
	+ \$ 197,142



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	Amount
50-954-331-0000	Contribution to Capital Equipment Reserve	\$ 15,000
50-954-331-0000	Contribution to Capital Plan	\$ 150,000
	Total:	\$ 165,000



Hartford Water System Budget



Fund 50 Hartford Water Department

Salaries, Benefits, & OT = \$ 419,679

Equipment & Materials = \$ 810,831

Total Budget = \$ 1,255,065

7.3% Increase To Total Budget

3.2% Decrease Benefits, Salaries and OT Due To Turnover

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT	Salaries, Benefits, OT	2022-2023 = \$ 1,169,821
\$ 433,526	\$ 419,679	2023-2024 = \$ 1,255,065
Other	Other	+ \$ 85,244
\$ 736,295	\$ 835,386	
Total Budget \$ 1,169,821	Total Budget \$1,255,065	



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



- Service District Serves most of Quechee Village and many QLLA condominiums and homes.
- **Quechee Well (Lake Pinneo)**
 - Only dedicated well for the system.
 - Installed early 1970's
 - Current Capacity = 550 GPM
 - Water quality is excellent, is considered moderately "hard" due to carbonate found in water.
 - Water is only treated with a minimal amount of sodium hypochlorite (bleach) required to maintain chlorine residual in system.
- **Distribution System**
 - Consist of approximately 20 miles of water mains ranging in size from $\frac{3}{4}$ " to 12" in diameter.
 - 80 Fire Hydrants
 - Redundancy to get water across to the village remains a priority.
 - Only main serving the village from the source is located on the covered bridge.
 - Another catastrophic event like Hurricane Irene can leave many without water until a secondary route is constructed. (See projects on page 24.)
- **Wheelock Storage Tank**
 - Capacity = 100,000 gallons
 - Built in mid 1970's
- **Sugar Hill Storage Tank**
 - Capacity = 125,000 gallons
 - Built early 1980's, still in good condition
- **Quechee-Hartland Storage Tank**
 - Tank installed in 2017
 - Design Capacity = 400,000 gallons



Quechee Water Supply & Distribution System



- **Kingswood Storage Tank**
 - Provides water to Kingswood and Snow village Condominiums.
 - Higher Pressure Zone than rest of system.
 - Filled by Eastman Pump Station.
 - Built late 1970's
- **Sugar Hill Pump Station**
 - Provides water to Ridge Condominiums and 2 buildings in Sugar Hill Condominium Buildings.
 - Runs on one 1 HP pump installed by the department.
 - Original oversized pumps are used as a backup.
- **Kingswood Pump Station**
 - Services most of Kingswood condominiums.
 - Runs on one 1 HP pump installed by the department.
 - Original oversized pumps are used as a backup.
- **Eastman Pump Station**
 - Two 20 HP booster pumps to service Kingswood Storage Tank.
 - Capacity = 100 GPM Each
 - New variable frequency drives installed in 2015.
- **All Pump Stations:** Proactive yearly updates, improvements, and security improvements are desired as requested in GL #55-954-321-0100.



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	Amount
55-954-321-0100	Contribution to Department Equipment	\$ 6,000
55-954-321-0100	Contribution to Department Equipment Capital Reserve	\$ 0,000
	Total:	\$ 6,000



Quechee Water Department Budget



Fund 55 Quechee Water Department

Salaries, Benefits, & OT = \$ 166,292

Equipment & Materials = \$ 308,526

Total Budget = \$ 474,818

1% Increase To Total Budget

2.5% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT	Salaries, Benefits, OT	2022-2023 = \$ 470,289
\$ 162,291	\$ 166,292	2023-2024 = <u>\$ 474,818</u>
Other \$ 307,998	Other \$ 308,526	+ \$ 4,529
Total Budget \$ 470,289	Total Budget \$ 474,818	



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	Amount
60-961-331-0000	Contribution to Department Equipment	\$ 2,750
60-962-331-0000	Contribution to Department Equipment	\$ 0,000
60-964-331-0000	Contribution to Department Equipment	\$ 4,500
60-965-544-0000	Contribution to Capital Reserve	\$ 106,000
	Total:	\$ 112,250



Hartford Wastewater Budget



Fund 60 Hartford Wastewater Department

Salaries, Benefits, & OT = \$ 597,666

Equipment & Materials = \$ 1,397,439

Total Budget = \$ 1,995,105

11.7% Increase To Total Budget

8.2% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT	Salaries, Benefits, OT	2022-2023 = \$ 1,786,126
\$ 552,374	\$ 597,666	2023-2024 = \$ 1,995,105
Other \$ 1,233,752	Other \$ 1,397,439	+ \$ 208,979
Total Budget \$ 1,786,126	Total Budget \$ 1,995,105	



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	Amount
65-963-331-0000	Contribution to Department Equipment	\$10,000
65-964-331-0000	Contribution to Department Equipment	\$ 0,000
65-964-331-0100	Contribution to Department Equipment Capital Reserve	\$ 0,000
	Total:	\$10,000



Quechee Wastewater System Budget



Fund 65 Quechee Wastewater Department

Salaries, Benefits, & OT = \$ 424,350

Equipment & Materials = \$ 747,459

Total Budget = \$ 1,171,810

1% Increase To Total Budget

6.0% Increase Benefits, Salaries and OT

FY2023 Approved	FY2024 Proposed	Difference
Salaries, Benefits, OT	Salaries, Benefits, OT	2022-2023 = \$ 1,160,500
\$ 400,410	\$ 424,350	2023-2024 = <u>\$ 1,171,810</u>
Other	Other	+ \$ 11,310
\$ 760,090	\$ 747,459	
<u>Total Budget \$ 1,160,500</u>	<u>Total Budget \$ 1,171,809</u>	



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 \$440,000 to be funded through \$160,000 from the closure funds, \$115,000 from FY 2023, and \$184,000 from FY 2024 totaling \$459,000 to account for inflation.

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

Salaries, Benefits, & OT = \$ 210,479

Equipment & Materials = \$ 840,904

Total Budget = \$ 1,051,383

13% Increase To Total Budget

56.5% Decrease In Salaries (Eliminated Positions)

FY 2023	2023 - 2024	Difference
Salaries, Benefits, OT	Salaries, Benefits, OT	2022-2023 = \$ 930,298
\$ 372,767	\$ 210,479	2023-2024 = <u>\$ 1,051,383</u>
Other	Other	+ \$ 121,085
\$ 552,131	\$ 840,904	
Total Budget \$ 930,298	Total Budget \$ 1,051,383	



Solid Waste Department



Questions ?