



**TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET**

Tuesday, November 21, 2023, 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/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 Budget Meeting ONLY

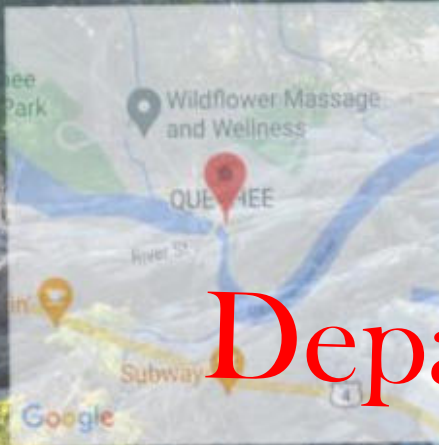
- I. Call to Order the Selectboard Meeting**
- II. Pledge of Allegiance**
- III. Order of Agenda**
- IV. Selectboard**
 - 1. Public Comments**
 - 2. Budget Review (Information Only)**
 - a. DPW
 - b. Enterprise Funds
 - c. Town Manager

V. Consent Agenda: None

VI. 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 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, 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.



43°38'44.675"N -72°25'6.72"W
194° S

42 High Street
Hartford

Windsor County
Vermont

Altitude: 145.3m

Speed: 0.0km/h

Index number: 295

Network: Aug 22, 2023 8:34:51 AM EDT

Local: Aug 22, 2023 8:34:51 AM EDT

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.”

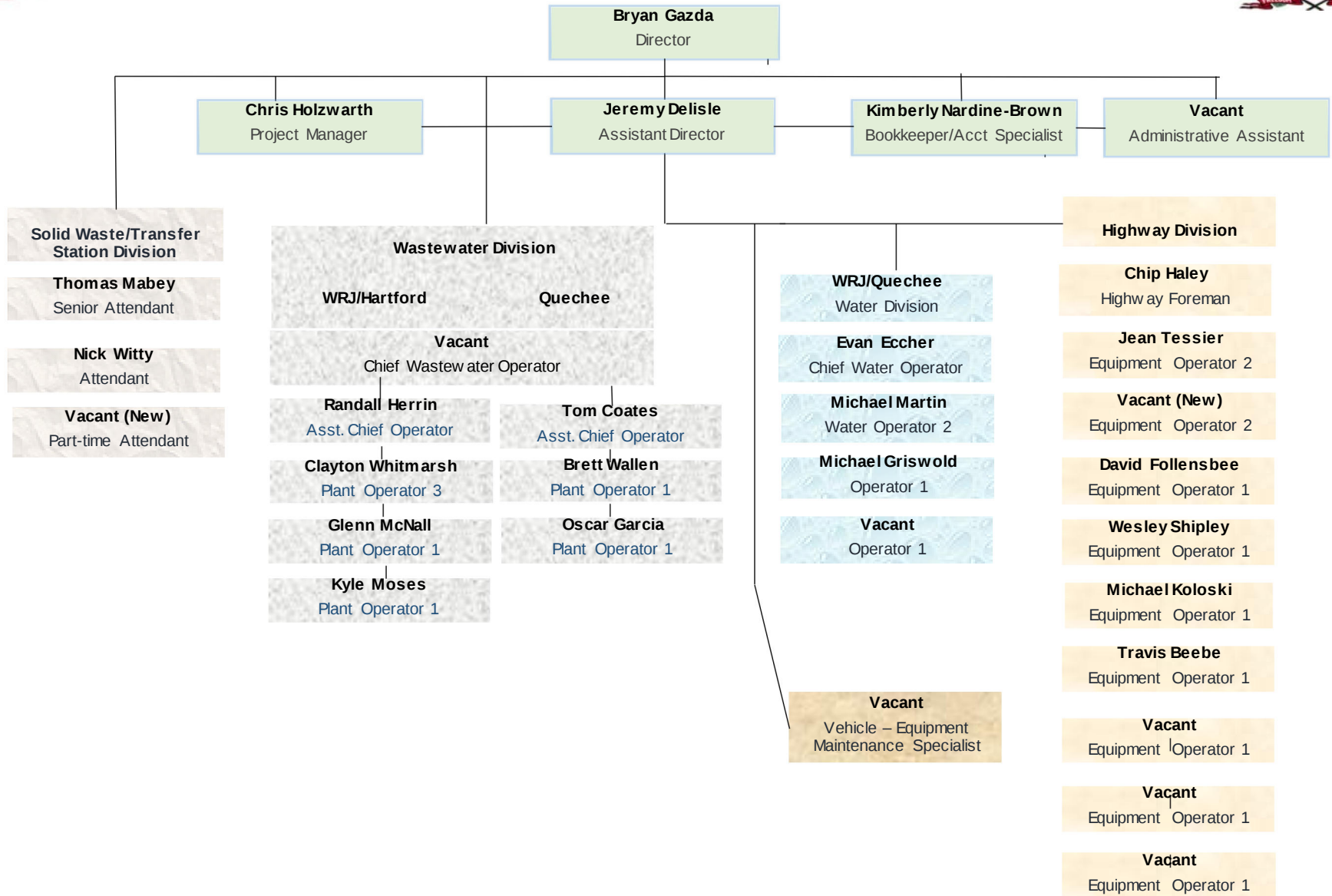
FY2025 Budget Presentation

November 21, 2023



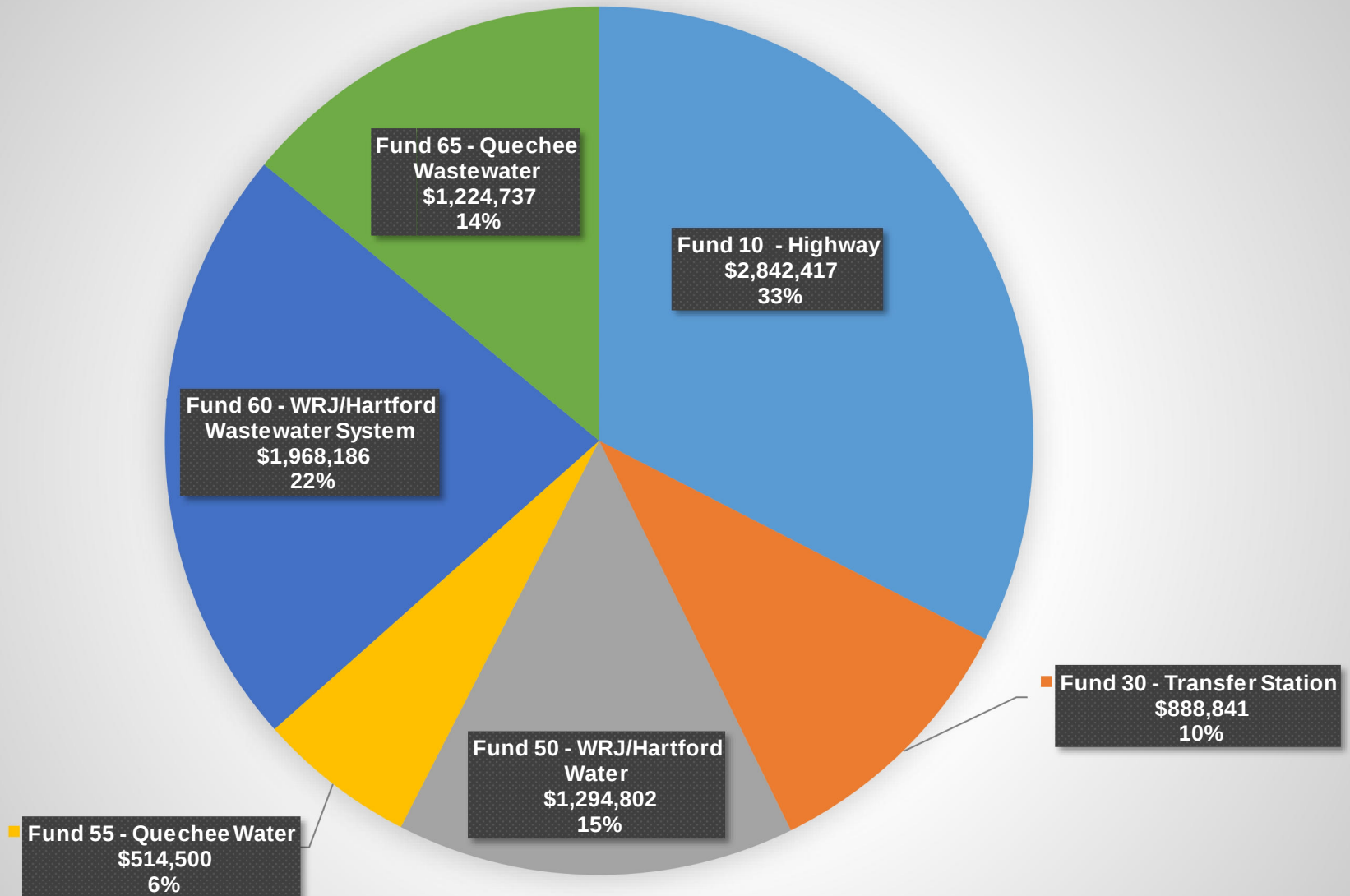


DPW Organizational Chart





DPW Appropriation Summary



Appropriation Summary

DPW Appropriation Summary	Appropriations			%
	2023 Actual	2024 Budget	2025 Proposed	
Fund 10 - Highway	\$ 1,919,682	\$ 2,292,818	\$ 2,842,417	23.97%
Fund 30 – Solid Waste/Transfer Station	\$ 632,270	\$ 1,161,064	\$ 888,841	-23.45%
Fund 50 - WRJ/Hartford Water	\$ 575,816	\$ 1,318,455	\$ 1,294,802	-1.79%
Fund 55 - Quechee Water	\$ 260,895	\$ 588,196	\$ 514,500	-12.53%
Fund 60 - WRJ/Hartford Wastewater System	\$ 1,315,394	\$ 2,084,238	\$ 1,968,186	-5.57%
Fund 65 - Quechee Wastewater System	<u>\$ 669,415</u>	<u>\$ 1,410,082</u>	<u>\$ 1,224,737</u>	<u>-13.14%</u>
TOTAL	\$ 5,373,472	\$ 8,854,853	\$ 8,733,482	-1.37%

Administration

Funds – Appropriation GL

10	325 – 101/418
30	975 – 101/418
50	955 – 101/544
55	955 – 101/544
60	965 – 101/544
65	965 – 101/544



Administration Staffing

- Director of Public Works – Bryan Gazda
- Assistant Director of Public Works – Jeremy Delisle
- Project Manager – Chris Holzwarth
- Accounts Payable Specialist – Kim Nardine-Brown
- Administrative Assistant – Vacant
- Vehicle-Equipment Maintenance Specialist (Vacant)

Other – Enterprise Funded Positions

- Town Manager @ 6%
- Finance Director @ 6%
- Environmental Sustainability Coordinator @ 6%

Highway Division Appropriations

General Fund – 10
10-311 to 10-325



Highway Division Staffing

Staffing Levels

- 1 - Highway Foreman
- 2 - Equipment Operator II - Heavy & Truck (1 new Position)
- 7 - Equipment Operator I - Truck (3 vacancies)

Priorities

- Retention of current staff and recruitment of any vacant positions.
- Add Equipment Operator II position to provide supervision for multiple job sites.
- Increase vehicle, heavy equipment, and CDL training and cross-training of staff.

Highway Department – Level of Service

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

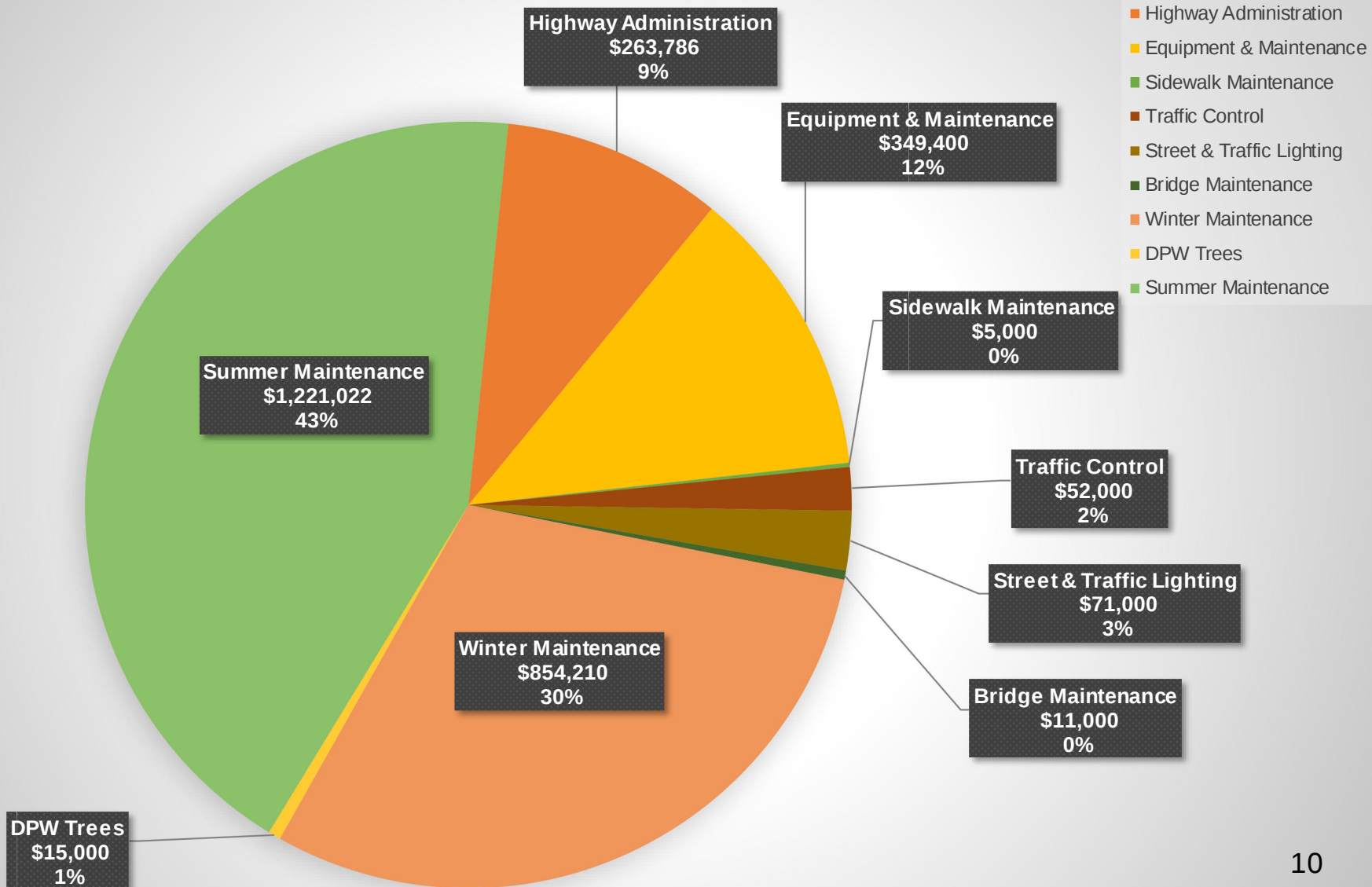
Approximately 35.5 miles are Class 3 gravel and graded with a 2014 cat grader twice a year minimum.

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 Division Appropriations



Highway Division Budget

Fund 10 - Highway	2023 Actual	2024 Budget	2025 Proposed	\$ Diff.	% Diff
Summer Maintenance	\$ 368,057	\$ 691,954	\$ 1,221,022	\$529,067.70	76.46%
Winter Maintenance	\$ 658,549	\$ 807,194	\$ 854,210	\$47,015.60	5.82%
Bridge Maintenance	\$ 2,037	\$ 26,000	\$ 11,000	-\$15,000.00	-57.69%
Street & Traffic Lighting	\$ 60,731	\$ 80,696	\$ 71,000	-\$9,696.00	-12.02%
Traffic Control	\$ 27,157	\$ 60,000	\$ 52,000	-\$8,000.00	-13.33%
Sidewalk Maintenance	\$ 2,160	\$ 5,000	\$ 5,000	\$0.00	0.00%
Equipment & Maintenance	\$ 596,362	\$ 356,600	\$ 349,400	-\$7,200.00	-2.02%
Highway Administration	\$ 204,629	\$ 265,374	\$ 263,786	-\$1,588.00	-0.60%
DPW Trees	\$ -	\$ -	\$ 15,000	\$15,000.00	100.00%
Subtotal	\$ 1,919,682	\$ 2,292,818	\$ 2,842,417	\$549,599.30	23.97%

Wages, OT, & Benefits – Increase is primarily due to revised wages schedule within the Collective Bargaining Agreement and health insurance. (See Attachment A)

Summer Maintenance – Increase is due to increased funding for road paving from \$150K to \$600K. Note: FY 24 Summer Maintenance budget did not include transfers of \$775K from other funds for road paving.

DPW Trees – Reestablished funding for the removal of trees within town R.O.W.

Highway Division Budget Highlights

GL Account	Description	Amount
311-318-0000 Road Reclamation/Paving	Perform necessary milling and or reclamation and stripping of the following roads: Abbot & Fairview Terrace, Jennifer Lane & Allison Run, Quechee-Hartland Road, and Jericho Street.	\$ 600,000
315-318-0000 Annual re-striping of paved roads	Annual allocation for the painting of double yellow center and white fog lines. FY 2024 pricing was 14 cents per linear foot of white fog paint and 12 cents per foot for yellow paint. Requested amount allows for estimated 300,000 linear feet of stripping.	\$ 47,000
311-323-0000 (Summer) Material & Supplies	Annual allocation for Gravel/Chloride/Erosion Control/Asphalt Hot Mix for general maintenance to pave and gravel roads.	\$ 70,000
312-323-0000 (Winter) Materials & Supplies	Annual allocation for Road Salt/Winter Stand/Cold Patch to maintain roads in the winter.	\$ 250,000
321-321-0000 General Building Repairs	Continue general building repairs to interior and exterior of the building and to include replacement of exterior wood surfaces and vinyl siding.	\$ 20,000
321-323-0000 (Repairs & Maintenance) Material & Supplies	Purchase hydraulic hose system (\$10K) to replace/repair hydraulic hoses in-house to expedite the return of vehicles/equipment to service at a lower cost.	\$ 20,000
325-320-000 Equipment Operation/Maint. - Office	Replace Project Manager computer (\$2K) to support CAD and other design software for engineering services and replace 1 administration computer (1.5K).	\$ 7,000

Major Equipment Replacement

GL Account	Description	Amount
10-921-544-0325	Replace H-8, 6-wheel plow/dump truck and H-2, a 1-ton pickup truck with snowplow	\$ 320,000

- H-8 2017 International 6-wheel plow/dump truck has over \$47,500 in repairs and 53,750 operational miles. Replacement is needed due to the mechanical issues and to maximize trade-in value.
- H-2 2017 Chevrolet 1-ton 4-door pickup truck has a history of mechanical issues and has over \$14,500 in repairs and 46,182 operational miles. Replacement is needed due to the mechanical issues and to maximize trade-in value.

Highway Department

Questions ?

Water Division Budget

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

FY2025

Fund 50 (WRJ/Hartford)

Fund 55 (Quechee)



Water Division Staffing

Funds 50 & 55

- 1 - Chief Water Operator
- 1 - Water Operator 2
- 2 - Water Operator 1 (1 vacancy)

Priorities

- Retention of current staff and recruitment of any vacant positions.
- Provide educational training and resources to allow staff to achieve Water Operator III certification.
- Increase vehicle, heavy equipment, and CDL training and cross-training of staff.
- Development of Asset Management Plan for both water systems.

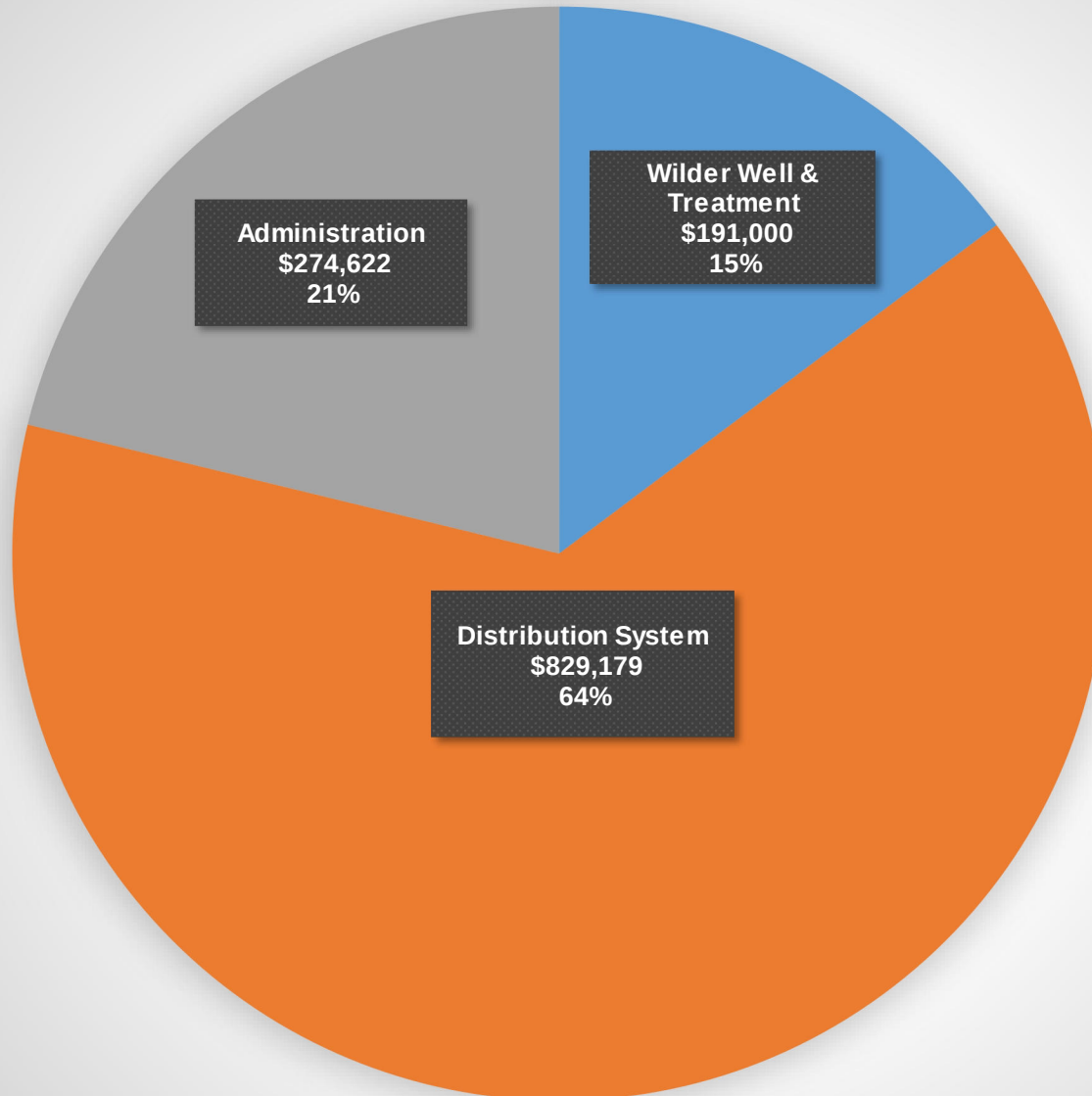
WRJ/Hartford – Source/Treatment

- **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
 - Heavily Impacted by fine sand and manganese
 - Studies show aquifer is not optimal for high yield
 - Currently serves as the secondary well.
- **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.
 - Current plan is to replace the sand media of filters on a rotating basis starting in FY2024. This may be adjusted to one filter per year in response to inflationary pressures.

WRJ/Hartford 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
- **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

WRJ/Hartford Water System Appropriations



WRJ/Hartford Water System Budget

	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2025 Proposed</u>	<u>\$ Diff.</u>	<u>% Diff</u>
Wilder Well & Treatment	\$ 35,034	\$ 198,087	\$ 191,000	\$ (4,087)	-2.09%
Distribution System	\$ 380,945	\$ 734,528	\$ 829,179	\$ 94,651	12.89%
Administration	\$ 159,837	\$ 385,480	\$ 274,622	\$ (110,858)	-28.76%
TOTALS	\$ 575,816	\$ 1,318,455	\$ 1,294,801	\$ (23,654)	-1.54%

- Wages, OT, & Benefits – Increase is primarily due to revised wages schedule within the Collective Bargaining agreement and health insurance (See Attachment A) .
- Includes \$15,675 to adjust water valves for the VTrans US 5 paving project.
- Includes \$150K for Equipment-Capital Reserve

WRJ/Hartford Water System Budget Highlights

GL Account	Description	Amount
50-952-318-0000 Wilder Well – Contracted Services	Rehabilitation of one (1) greensand filtration unit with new media.	\$ 90,000
50-954-318-0000 Distribution – Contracted Services	Adjustment of water system valves located in US Route 5 in conjunction with the VTrans road rehabilitation/paving project.	\$ 15,675
50-954-331-0000 Distribution – Department Equipment	Tools, Safety gear and the replacement of Pickup Truck W-4 (\$36K).	\$ 40,000
50-954-331-0100 Distribution – Equip-Capital Reserve	Annual allocation to equipment-capital reserve fund.	\$ 150,000
50-955-318-0000 Administration – Contract Services	Upgrade of system software for PubWorks and ARB-Neptune Water Meter Reading.	\$ 14,500
50-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 50,000

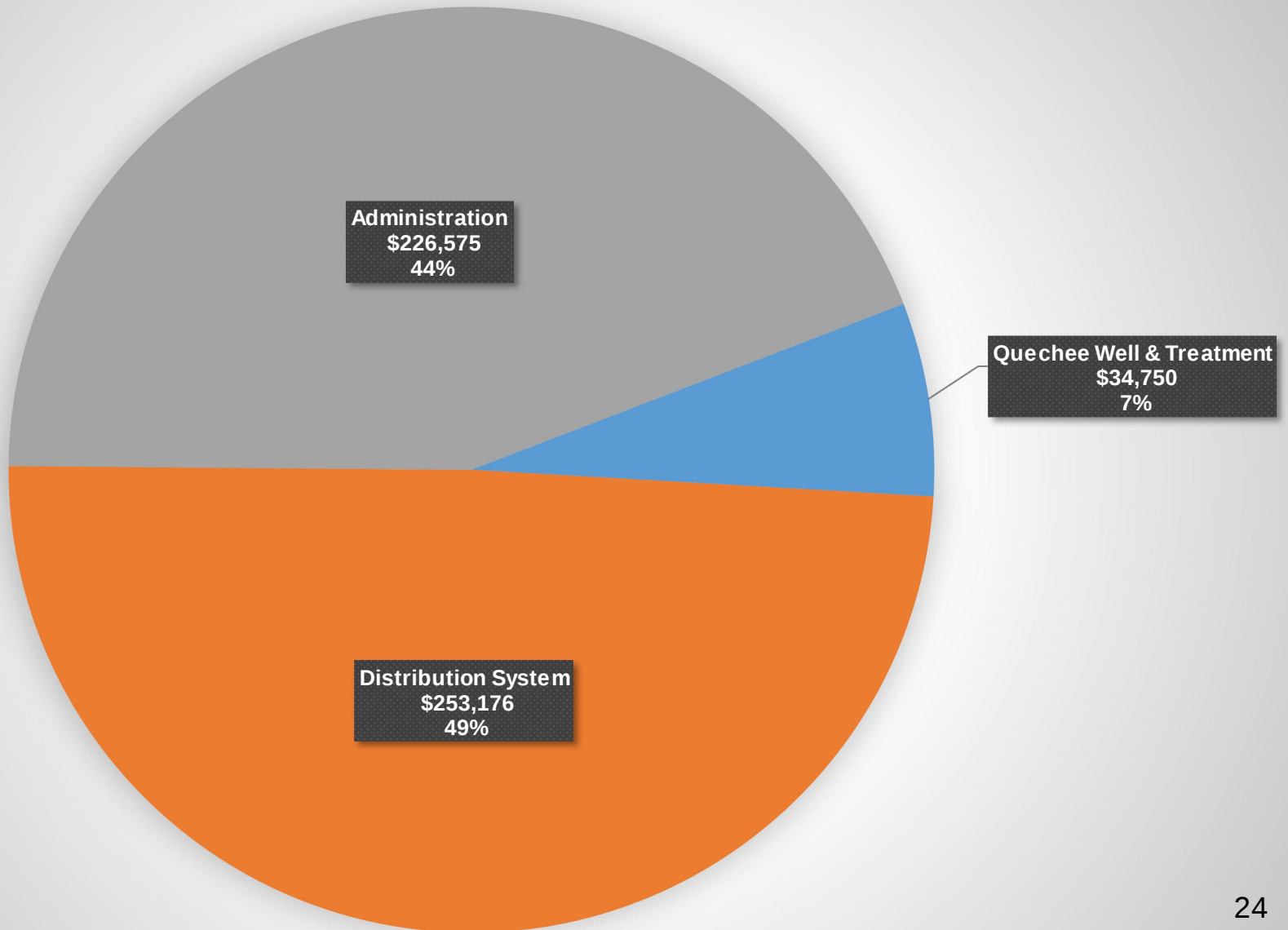
Quechee Water System

- **Provides water to most of Quechee Village and many QLLA condominiums and homes.**
- **Quechee Well**
 - 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 water main serving the village from the source is located on the Quechee Covered Bridge.
- **Wheelock Storage Tank**
 - Capacity = 100,000 gallons
 - Built in mid 1970's
- **Sugar Hill Storage Tank**
 - Capacity = 125,000 gallons
 - Built early 1980's
- **Quechee-Hartland Storage Tank**
 - Tank installed in 2017
 - Design Capacity = 400,000 gallons

Quechee Water 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.

Quechee Water System Appropriations



Quechee Water System Budget

	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2025 Proposed</u>	<u>\$ Diff.</u>	<u>% Diff</u>
Quechee Well & Treatment	\$ 24,908	\$ 74,962	\$ 34,750	\$ (40,212)	-53.64%
Distribution System	\$ 108,795	\$ 268,226	\$ 253,176	\$ (15,050)	-5.61%
Administration	\$ 127,191	\$ 245,008	\$ 226,575	\$ (18,433)	-7.52%
TOTALS	\$ 260,894	\$ 588,196	\$ 514,501	\$ (73,695)	-12.53%

- Wages, OT, & Benefits – Increase is primarily due to revised wages schedule within the Collective Bargaining agreement and health insurance (See Attachment A).
- Overall decrease in appropriations reflective of one-time expenditures in FY 2024 and actual expenditures.
- VTrans Quechee Gorge Bridge Project – Budget does not include \$165,000 for the stabilization of 8-inch water main scheduled for the spring/summer of 2025.

Quechee Water System Budget Highlights

GL Account	Description	Amount
55-953-340-0000 Quechee Well & Treatment Chemicals	Account for estimated 1000 gallons Sodium Hydrochloride used for water treatment.	\$ 4,000
55-954-331-0000 Distribution – Department Equipment	Tools, Safety gear and ½ the cost to replace Pickup Truck W-4 (\$36K).	\$ 40,000
55-955-318-0000 Administration – Contract Services	Upgrade of system software for PubWorks and ARB-Neptune Water Meter Reading.	\$ 14,500
55-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 26,658

Major Equipment Replacement

GL Account	Description	Amount
50-954-331-0000 55-954-331-0000 Distribution – Department Equipment	Replace W-4, a 1-ton pickup truck with utility body and snowplow.	\$ 72,000

- H-8 2017 International plow/dump truck has over \$47,500 in repairs and 53,750 operational miles. Replacement is needed to maximize trade-in value.
- H-2 2017 Chevrolet 1-ton 4-door pickup truck has a history of mechanical issues and is currently non-operational and has incurred over \$14,500 in repairs.

Water Departments

Questions ?

Wastewater Budget

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

FY2025

Fund 60 (White River Jct.)

Fund 65 (Quechee)



WRJ/Hartford Wastewater Staffing

Fund 60

- 1 – Chief Operator (Vacant) - (Shared with Quechee Wastewater)
- 1 – Assistant Chief Operator
- 1 – Plant Operator 3
- 2 – Plant Operator 1

Priorities

- Retention of current staff and recruitment of any vacant positions.
- Provide educational training and resources to allow staff to achieve appropriate certification for future plant operations.
- Increase cross-training of staff between WRJ/Hartford & Quechee Wastewater Systems.
- Development of an Asset Management Plan

WRJ/Hartford Wastewater System

Treatment Plant and Pump Stations

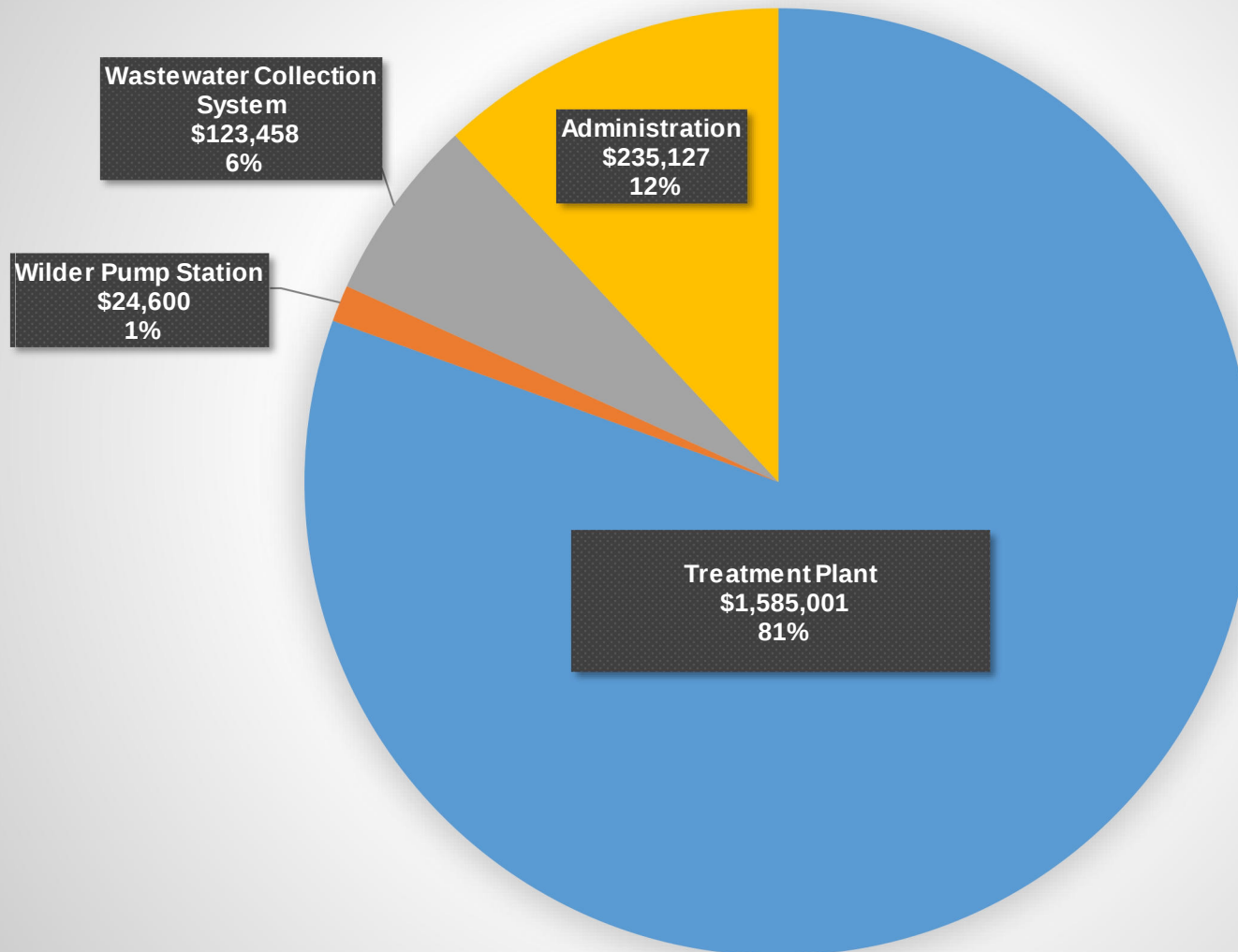
- The Hartford wastewater treatment plant in WRJ operates 24 hours per day, 365 days per year.
- Treatment plant is permitted to treat 1.5 million gallons per day.
- Treatment plant typically operates at between 800K and 900k gallons per day.
- Staff perform all daily inspections and operational duties at the treatment plant to properly treat and disinfect the wastewater before discharging to the Connecticut 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.

WRJ/Hartford Wastewater System

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.

WRJ/Hartford Wastewater System Appropriations



WRJ/Hartford Wastewater System Budget

	2023 Actual	2024 Budget	2025 Proposed	\$ Diff.	% Diff
Treatment Plant	\$ 1,120,214	\$ 1,555,723	\$ 1,585,001	\$ 29,278	1.88%
Wilder Pump Station	\$ 19,556	\$ 26,850	\$ 24,600	\$ (2,250)	-8.38%
Wastewater Collection System	\$ 48,024	\$ 167,441	\$ 123,458	\$ (43,983)	-26.27%
Administration	\$ 127,600	\$ 334,224	\$ 235,127	\$ (99,097)	-29.65%
	\$ 1,315,394	\$ 2,084,238	\$ 1,968,186	\$ (116,052)	-5.57%

- Wages, OT, & Benefits – Increase is primarily due to revised wages schedule within the Collective Bargaining agreement and health insurance (See Attachment A).
- Overall decrease in appropriations reflective of prior years actual expenditures.

WRJ/Hartford Wastewater Budget Highlights

GL Account	Description	Amount
60-963-318-0000 Treatment Plant Contracted Services	Repairs to variable frequency drive (VFD) systems, HVAC equipment, biosolids disposal, & second phase of U.V. disinfection system upgrade (\$20K)	\$ 145,000
60-964-331-000 Collection System – Department Equipment	Replacement of 2 nd vehicle crane unit.	\$ 4,500
60-961-321-0100 Treatment Plant Repairs & Maint-Building	General repairs to various building to include the partial metal roof repair for one of the bunker buildings (\$10K).	\$ 12,500
60-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 40,000

Quechee Wastewater Staffing

Fund 65

- 1 – Chief Operator (Vacant) - (Shared with WRJ/Hartford Wastewater)
- 1 – Part-time Assistant Chief Operator
- 2 – Plant Operator 1

Priorities

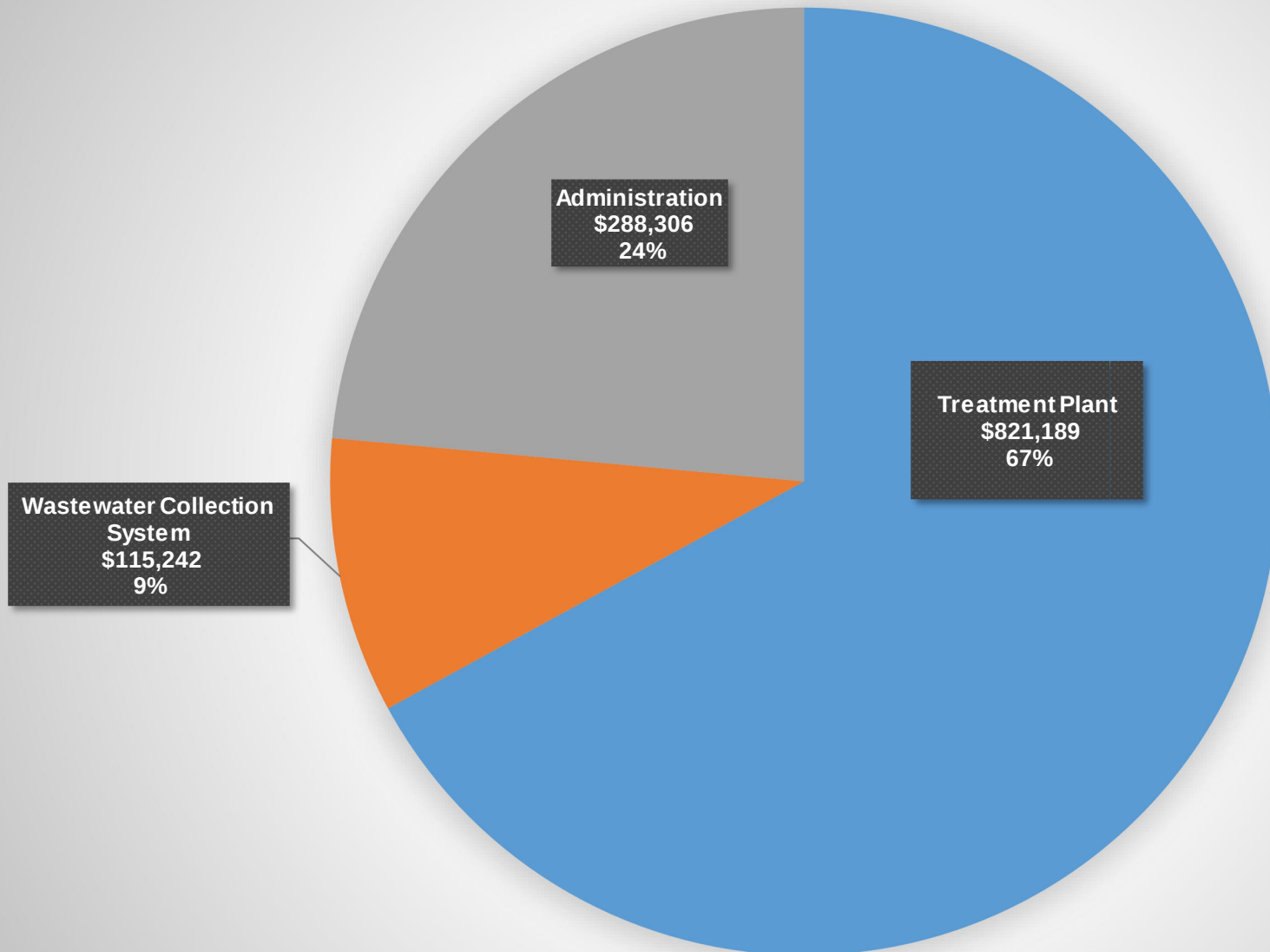
- Retention of current staff and recruitment of any vacant positions.
- Provide educational training and resources to allow staff to achieve appropriate certification for future plant operations.
- Increase cross-training of staff between WRJ/Hartford & Quechee Wastewater Systems.
- Development of an Asset Management Plan

Quechee Wastewater System

Daily Operations

- The wastewater treatment plant operates 24 hours per day, 365 days per year.
- Treatment plant is permitted to treat 0.475 million gallons per day.
- 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.
- 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.
- During significant periods of wet weather or the treatment plant often operates at or beyond its permitted capacity due to infiltration of the sanitary main lines and manholes.

Quechee Wastewater System



Quechee Wastewater System Budget

	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2025 Proposed</u>	<u>\$ Diff.</u>	<u>% Diff</u>
Treatment Plant	\$ 481,709	\$ 945,523	\$ 821,189	\$ 124,334	-13.15%
Wastewater Collection System	\$ 69,479	\$ 136,555	\$ 115,242	\$ (21,313)	-15.61%
Administration	\$ 118,227	\$ 328,003	\$ 288,306	\$ (39,697)	-12.10%
	\$ 669,415	\$ 1,410,081	\$ 1,224,737	\$ (185,344)	-13.14%

- Wages, OT, & Benefits – Decrease is primarily due to revised wages for a part-time Assistant Chief Operator. (See Attachment A)
- Overall decrease in appropriations is reflective of prior years actual expenditures and anticipated expenditures.

Quechee Wastewater Budget Highlights

GL Account	Description	Amount
65-961-318-0000 Treatment Plant - Contracted Services	Laboratory & safety equipment repairs, sludge hauling and disposal, and other misc. services	\$ 70,000
60-964-318-000 Collection System - Contracted Services	Maintenance and cleaning of sanitary system lines and community leach fields.	\$ 45,000
65-965-543-0000 Capital Outlay	Capital upgrades to wastewater system to include collection system and community leach fields.	\$ 50,000
60-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 75,000

Wastewater Systems

Questions ?

Solid Waste Budget

FY2025

Fund 30



Solid Waste Staffing

Fund 30 - Solid Waste

- 1 – Full-time Recycling Center Attendant
- 1 – Part-time Recycling Center Attendant (New Position)
- 1 - Transfer Station Attendant

Priorities

- Retention of current staff and recruitment of any vacant positions.
- Provide staffing levels that minimize the impact to other Divisions in providing staffing to cover for staff shortages (sick, vacation, etc.)
- Provide educational training and resources to allow staff to manage the facility in accordance with State statutes.

Solid Waste/Transfer Station – Services Provided

- The solid waste/transfer station is a regional center for the disposal of household and commercial rubbish and recycling of various materials. Besides Town of Hartford residents, the facility also serves residents of the following towns through a permitting fee:

Bridgewater	Strafford
Hartland	Thetford
Norwich	Vershire
Pomfret	West Fairlee
Sharon	Woodstock

- For the period from Oct 1, 2022, to September 30, 2023, the material below was collected at the facility:

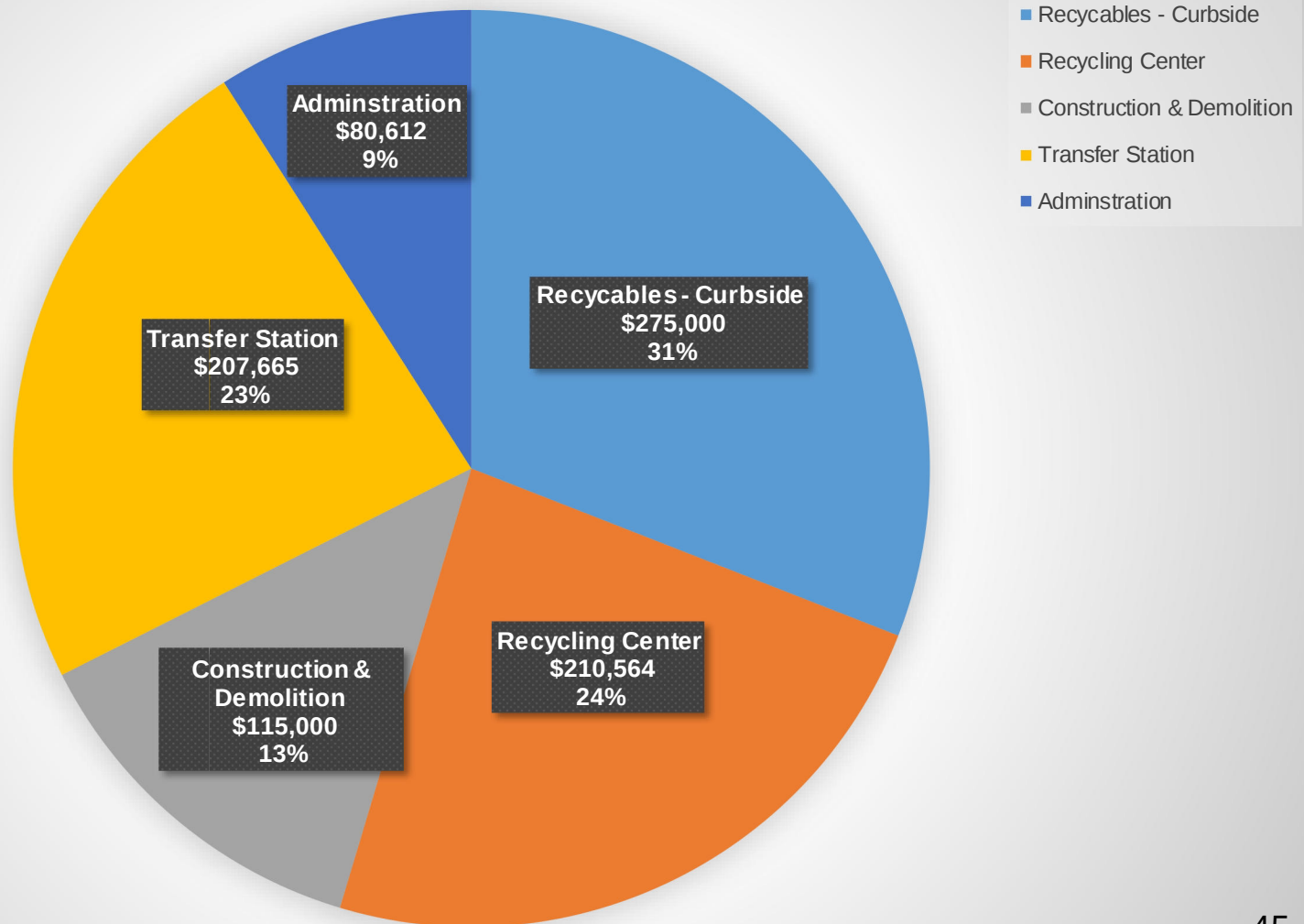
(Measured in Tons*)

Glass	Steel/Tin Cans	Plastic (#1,2 & 5)	Mixed Paper	Cardboard	Scrap Metal	Solid Waste	Clean Wood	Tires	Food Scraps
48.49	17.2	34.91	94.24	89.8	144.66	535.34	30.02	.86	11.45

- Two Household Hazardous Waste Events (HHW) were held in 2023, the first on July 22, and the second on September 12. These events provided for the safe disposal of various hazardous waste with 409 total vehicles participating, with 117 vehicles from the Town of Hartford.
- The facility is also a primary drop off location for the State's electronic, paint, battery, fluorescent light, and thermostat recycling programs.

* Data from State of Vermont's Re-Trac reporting system.

Solid Waste/Transfer Station



Solid Waste/Transfer Station Budget

	2023 Actual	2024 Budget	2025 Proposed	\$ Diff.	% Diff
Recycables - Curbside	\$ 250,271	\$ 250,000	\$ 275,000	\$ 25,000	10.00%
Recycling Center	\$ 117,872	\$ 186,143	\$ 210,564	\$ 24,421	13.12%
Construction & Demolition	\$ (16,523)	\$ 268,785	\$ 115,000	\$ (153,785)	-57.21%
Transfer Station	\$ 165,448	\$ 203,662	\$ 207,665	\$ 4,003	1.97%
Adminstration	\$ 115,202	\$ 251,475	\$ 80,612	\$ (170,863)	-67.94%
	\$ 632,270	\$ 1,161,065	\$ 888,841	\$ (272,224)	-23.45%

- Curbside Recycling – Increase due to anticipated cost associated with Casella’s fleet modernization and reduced revenue for recyclable materials.
- Administration Wages, OT, & Benefits – Decrease due to reduction in staffing levels.

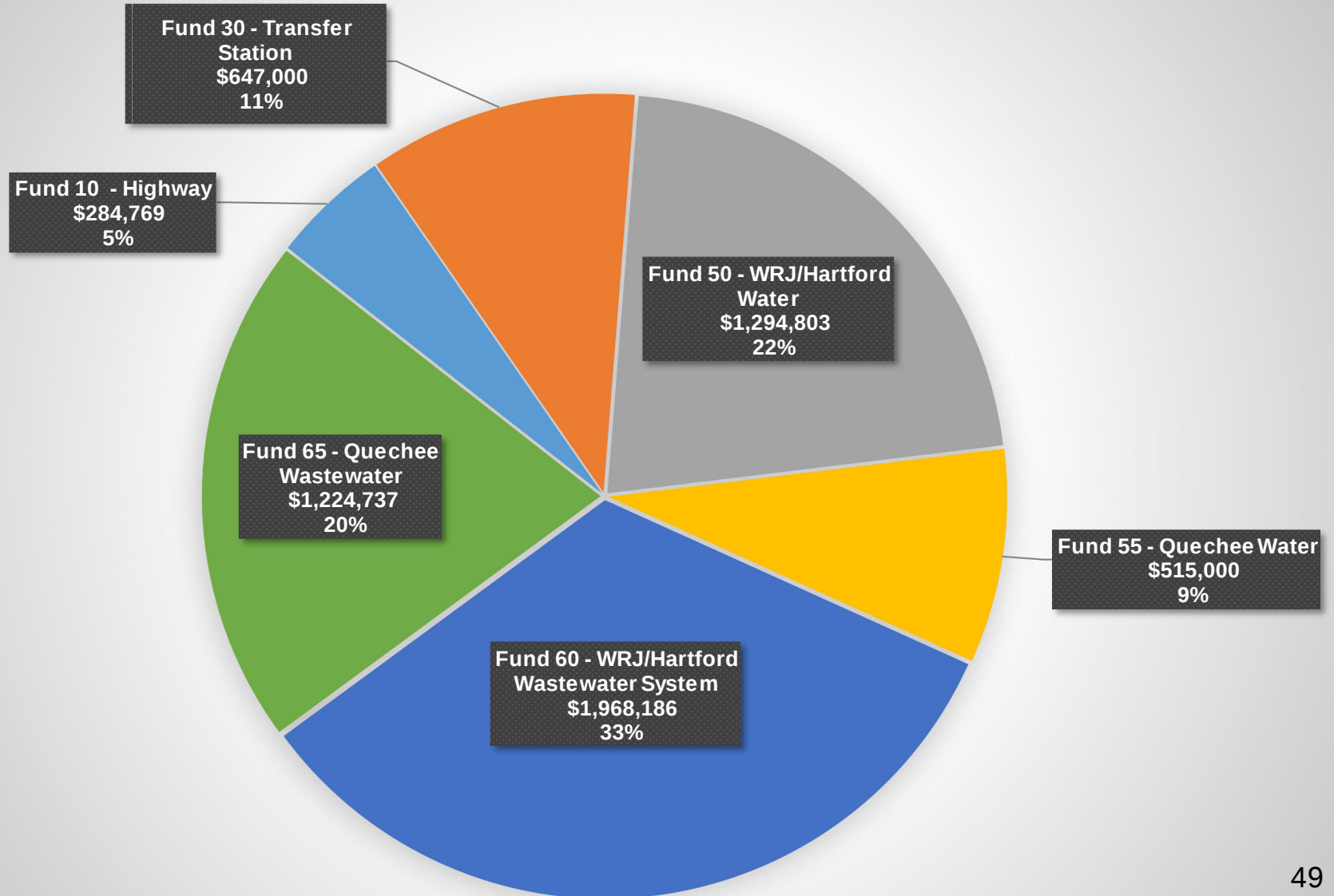
Solid Waste/Transfer Station Budget Highlights

GL Account	Description	Amount
30-931-318-0000 Curbside Recycling Contracted Services	Proposed estimated amount is based on a variety of factors to include Casella's modernization of their recycling vehicle fleet, and the volatility of commodity market for recyclable materials.	\$ 275,000
30-971-318-0100 Recycling Center - Hazardous Waste Events (HHW)	Provides funding for 2 HHW events in conjunction Greater Upper Valley Waste District that serves Hartford and GUVSWD residents.	\$ 26,000
30-973-318-0000 Construction & Demolition - Contract Services	Provide additional funding for the State mandated removal of buried construction debris.	\$ 100,000
30-973-318-0100 Construction & Demolition - Landfill Closure Expense	Funding for the State mandated bi-annual (May - Oct) sampling of groundwater and other regulatory reports and inspection.	\$ 15,000

Solid Waste/Transfer Station

Questions ?

DPW Revenues



DPW Revenues

DPW Revenues	2024 Budget	2025 Proposed	\$ Diff.	% Diff
Fund 10 - Highway	\$ 301,200	\$ 284,769	\$ (16,431)	-5.46%
Fund 30 - Transfer Station	\$ 639,520	\$ 647,000	\$ 7,480	1.17%
Fund 50 - WRJ/Hartford Water	\$ 1,229,462	\$ 1,294,803	\$ 65,341	5.31%
Fund 55 - Quechee Water	\$ 496,894	\$ 515,000	\$ 18,106	3.64%
Fund 60 - WRJ/Hartford Wastewater System	\$ 1,934,708	\$ 1,968,186	\$ 33,478	1.73%
Fund 65 - Quechee Wastewater	\$ 1,221,649	\$ 1,224,737	\$ 3,088	0.25%
TOTAL	\$ 5,823,433	\$ 5,934,495	\$ 111,062	1.91%

Note: Does not include offsetting General Fund tax revenue for Highway Division or other Reserve of interfund transfers.

Revenues

Questions ?

SCHEDULE A				
PROPOSED DPW WAGE, OT, & FRINGE BENEFIT SCHEDULE				
July 1, 2024 - June 30, 2025				
	2023-24	2024-25	\$	(%)
Fund - 10 Highway Division	Budget	Proposed	Diff.	Diff.
Summer Maintenance	\$431,481	\$551,022	\$119,540	27.70%
Winter Maintenance	\$490,094	\$579,209	\$89,116	18.18%
Highway General	\$127,788	\$145,117	\$17,329	13.56%
TOTAL	\$1,049,363	\$1,275,348	\$225,985	21.54%
Fund - 30 Solid Waste/ Transfer Station	2023-24 Budget	2024-25 Proposed	\$ Diff.	(%) Diff.
Recycling Center	\$67,993	\$102,104	\$34,111	50.17%
Transfer Station	\$79,312	\$84,521	\$5,209	6.57%
Administration	\$227,970	\$58,795	-\$169,175	-74.21%
TOTAL	\$375,274	\$245,419	-\$129,855	-34.60%
Fund - 50 WRJ/Hartford Water Division	2023-24 Budget	2024-25 Proposed	\$ Diff.	(%) Diff.
Distribution System	\$276,748	\$337,715	\$60,967	22.03%
Administration	\$123,792	\$149,237	\$25,446	20.56%
TOTAL	\$400,540	\$486,952	\$86,412	21.57%
Fund - 55 Quechee Water Division	2023-24 Budget	2024-25 Proposed	\$ Diff.	(%) Diff.
Distribution System	\$58,139	\$65,189	\$7,050	12.13%
Administration	\$113,307	\$152,968	\$39,662	35.00%
TOTAL	\$171,445	\$218,157	\$46,712	27.25%
Fund - 60 WRJ/Hartford WW Division	2023-24 Budget	2024-25 Proposed	\$ Diff.	(%) Diff.
Distribution System	\$489,333	\$566,024	\$76,691	15.67%
Administration	\$124,369	\$171,529	\$47,160	37.92%
TOTAL	\$613,703	\$737,554	\$123,851	20.18%
Fund - 65 Quechee WW Division	2023-24 Budget	2024-25 Proposed	\$ Diff.	(%) Diff.
Distribution System	\$304,494	\$256,039	-\$48,455	-15.91%
Administration	\$125,123	\$143,296	\$18,173	14.52%
TOTAL	\$429,617	\$399,335	-\$30,282	-7.05%
TOTAL ALL FUNDS	\$3,039,942	\$3,362,766	\$322,823	10.62%

FY 25 Town Manager's Budget

November 21, 2023

Budget Highlight Summary

Town Manager Budget Divisions

	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>
• Select Board (10-111)	\$49,776	\$49,776	0
• Boards & Commissions (10-115)	\$22,000	\$25,275	\$3,275
• Administrative Manager (10-121)	\$577,702.70	\$575,816.57	(\$1886.13)
• Legal (10-141)	\$25,000	\$25,000	0
• Municipal Offices (10-161)	\$83,437	\$86,000	\$2563
• Tax Collection (10-175)	\$30,474.43	\$29,039.99	(\$1,434.44)
• Energy (10-626)	\$10,095	\$16,595	\$6,500
• County Judicial Services (10-831)	\$109,608.68	\$109,000	(\$608.68)
• Debt (10-912)	\$1,359,998.66	\$1,306,507.77	(\$53,490.89)
• TOTALS	<u>\$2,268,072.47</u>	<u>\$2,223,010.33</u>	<u>(\$45,062.14)</u>

Select Board (111)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$49,776.13	\$49,776.13	0

- Select Board Compensation (\$38,250) Any Change Desired?
- Other operating expenditures:
 - Advertising \$6,500
 - Contract Services \$1,500
 - Materials & Supplies \$500

Boards and Commissions (115)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$22,000	\$25,275	\$3,275

<u>Board/Comm'n</u>	<u>FY24</u>	<u>FY25</u>	
Sister City Committee	0	\$5,000	Per Mike Hoyt
Housing & Homelessness	0	\$1,000	
HCOREI	0	0	
Tree Board	\$500	\$275	
Tree Warden	\$17,500	\$15,000	
Town Meeting Cmte.	\$4,000	\$4,000	

Town Manager (121)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$577,702.70	\$575,816.57	(\$1,886.13)

- Town Manager Total Salary \$152,250 (70% in GF; 30% in Enterprise Funds)
- Executive Assistant/HR Director Total Salary \$103,750
- Admin. Assistant (65% in TM; 35% in Delq. Tax)
- Envi. Sust. Coordinator (70% in GF; 30% in Enterprise Funds)
- Contracted Services
 - Paving Space Rent-Briggs Triangle Lot (\$4,800)
 - Railroad ROW Crossing Rent (\$29,000)

Legal Services (141)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$25,000	\$25,000	0

- Union Negotiations/Grievances
- Personnel
- Public Records
- Property Disputes
- Financing/Bond Issues
- Miscellaneous

Municipal Offices (Town Hall Building) (161)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$83,437	\$86,000	\$2,563

- Cleaning & Maintenance Contracts
- Utilities
- Establish an Annual \$50,000 Reserve for HVAC Overhaul (Cost Estimate \$200,000)

Tax Collection (175)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$30,474.43	\$29,039.99	(\$1,434.44)

Admin. Assistant (65% in TM; 35% in Tax Collection)

- Contracted Services- Tax Sale

Energy (626)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$10,095	\$16,595	\$6,500

EV Mechanic Training/Certification for Town Mechanic, per Dana (\$6,600)

Budget consists of Meetings, Advertising, Training, Contracted Services (\$5,000),
Postage, Materials & Supplies

County Judicial Services (831)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$109,608.68	\$109,000	(\$608.68)

Invoice Generally Received in June for July Payment

Recent Actual Amounts:

2021: \$107,641

2022: \$99,686

2023: \$105,013

Debt (912)

FY24 Total Payments \$1,359,998.66

FY2025 Total Payments: \$1,306,507.77

Quechee Bridge	\$74,844.25
Maxfield/WH Library	\$258,276.90
Municipal Building	\$339,402.07
Barwood Arena	\$176,659.98
Pool	\$217,011.34
Zamboni	\$25,000.76
Ladder Truck	\$93,506.67
Parks/Rec Van	\$8,679.87
Softball Lighting (50%)	\$8,894.82
Real Ice	\$8,462.09
Toro Groomer	\$5,479.00
Simulcast	\$50,250.60
DPW Trucks (H3 and H5)	\$40,039.42

Shared w/School; Total payment \$17,789.64

Questions??

FY 25 Town Manager's Budget/Appropriations/Misc.

November 21, 2023

Budget Overview

	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>
• Cemeteries (10-341)	\$165,363	\$203,413	\$38,050
• Community Health (10-412)	\$85,947	\$76,447	(\$9,500)
• Low Income Services (10-423)	\$9,000	\$9,000	0
• Youth & Adult Services (10-424)	\$17,645	\$17,645	0
• Gen. Approp. Services (10-425)	\$131,000	\$46,800	(\$84,200)
• Senior Services (10-421)	\$139,212	\$139,613	\$401
• Library Appropriations (10-712)	\$51,442	\$394,864	\$343,422
• TOTALS	<u>\$599,609</u>	<u>\$887,782</u>	<u>\$288,173</u> LOT to GF ?

Cemeteries (341)

2023-2024

\$165,363

2024-2025

\$203,413

Difference

	<u>FY24</u>	<u>FY25</u>	<u>Difference</u>
• Approp. For Christian St. Cemetery	\$18,000	\$18,000	0
• Approp. For Hartford Cemetery	\$80,500	\$82,500	\$2,000
• Approp. For Mt. Olivet/St. Anthony Cemetery	\$20,000	\$25,000	\$5,000
• Approp. For Quechee Cemetery	\$16,350	\$27,600	\$11,250
• Approp. For West Hartford Cemetery	\$4,200	\$6,000	\$1,800
• Contracted Services	\$22,000	\$22,000	0
• Christian St. Cemetery	\$20,000	\$20,000	0
• TOTALS	<u>\$181,050</u>	<u>\$201,100</u>	<u>\$20,050</u>

**Funding Source(s): GF, L.O.T. ?

Community Health (412-316)

- Special Appropriations for:

• Home/Community Health (0100)	\$51,000	
• VT Assoc. for the Blind (0200)	\$975	
• Good Neighbor Clinic (0300)	0	No Submission by 11/15 Deadline
• Good Beginnings (0500)	\$4,500	
• Special Needs Support (0505)	0	\$10k Request, but No Funding Sought in FY2024/Petition?
• Public Health Council (0510)	\$977	
• Health Care & Rehab (0520)	\$9995	
• Senior Solutions (0525)	\$9,000	
TOTAL	<u>\$76,447</u>	

**No FY24 Appropriation Sought by Headrest (10-413-316-0100)

Senior Services (421)

<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
\$139, 212	\$139,613	\$401

- Contract Services with White River Council on Aging (\$83,650)
- Contract Services w/Senior Center Administrator (\$20,000)
- Repairs & Maintenance at Bugbee Center
- Materials & Supplies
- Utilities

Low Income Services (423)

2024-2025

\$9,000

Southeast Vermont Community Action (SEVCA)

Youth & Adult Services (424-316)

2024-2025

\$17,645

- Approp. For Family Place (0100) \$9,500
- Approp. For Windsor County Mentor (0300) \$4,500
- Approp. For Ctr for Indep. Living (0400) \$845
- Approp. For Wise (0500) \$2,000
- Approp. For RSVP-UV-White Mtn (0700) \$800

General Appropriation-Services (425-316)

2024-2025

\$46,800

Approp. For Advance Transit (0100)	0	\$84,200 in FY24; No Submission by 11/15 Deadline; Petition planned
Approp. For Community Access (0110)	\$5,000	
Approp. For Tri-Valley Transit (0150)	\$6,800	
Approp. For Hartford Hist. Soc'y (0200)	\$10,000	
Approp. For Hartford Comm'y Coalition(0205)	\$25,000	

Library Appropriations (712)

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Difference</u>
Approp. Hartford Library	\$112,350 (LOT)	\$118,350 (GF)	\$6,000
Approp. Quechee Library	\$188,500 (LOT)	\$188,500 (GF)	0
Approp. Wilder Library	\$31,860 (LOT)	\$34,000 (GF)	\$2,140
Approp. W. Hartford Library	\$51,442 (GF)	\$54,014 (GF)	\$2,572
Total	<u>\$384,152</u>	<u>\$394,864</u> (GF)	<u>\$10,712</u>

Questions??