



**TOWN OF HARTFORD
SELECTBOARD AGENDA
SPECIAL SELECT BOARD MEETING**

Tuesday, December 19, 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

I. Call to Order the Selectboard Meeting

II. Pledge of Allegiance

III. Order of Agenda

IV. Selectboard

1. Public Comments

2. Local Liquor Control Board: Putnam's Vineyard (1st and 2nd Class and Outside Consumption Permits)

3. Extension of VCDP Planning Grant for Cornerstone Community

4. Continued Budget Discussion and Finalize the Budget

5. Discussion of Charter Revision

6. Consider Cancellation of December 26 Selectboard Meeting and Authorizing Leadership to Sign Off on Payroll and Accounts Payable

V. Consent Agenda:

Approve Meeting Minutes of: 12/12/2023 and 12/14/2023

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.



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/TOBACCO LICENSE -ADDITIONAL INFORMATION

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

Incomplete applications will cause delays in processing

Date: 4-Nov-2023 Applicant: Putnam's vineyard, LLC

Doing Business As: Putnam's vineyard

Mailing Address:

[REDACTED] Hartford, VT 05001

Telephone Number(s) [REDACTED] E-mail [REDACTED]

Other Contact Name: (if applicable) [REDACTED]

Please list below ALL licensees, directors, owners, stockholders name & dates of birth:

Kelsey Rush Nov 6, 1982
James Turner July 3, 1981

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

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 DLL 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]
Licensee's Signature

Kelsey Rush
Printed Name

04-Nov-2023
Date

[Signature]
Licensee's Signature

James Turner
Printed Name

04-Nov-23
Date



Application ID: DLL - Application - 33108
Application for: First Class Restaurant/Bar License
Category of Business: First Class

Business/ Entity Information

Business/ Entity Name:
Putnam's vineyard, LLC

Business ID:
0405906

Business Address:
PO Box 1159,
Hartford, Vermont 05001

Entity Type:
Limited Liability Corporation

Phone:

Management Type If LLC:
Member-managed

Email:
krush@putnamsvineyard.com

People Information

- Person:
Kelsey Rush

Business Role:
Member/Manager

Email:

Business Address:

US Citizen?

Political Position

Phone:

Name: Kelsey Rush

Office:

Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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- Person:
Kelsey Rush

Business Role:

Email:

Partner

Business Address:

[REDACTED]
[REDACTED]

Phone:

[REDACTED]

US Citizen?

Yes

Political Position

Name: Kelsey Rush

Office:

Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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• Person:

James Turner

Business Role:

Member/Manager

Email:

[REDACTED]

Business Address:

[REDACTED]
[REDACTED]

US Citizen?

Yes

Political Position

Name: James Turner

Office:

Jurisdiction:

Phone:

[REDACTED]

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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Location/ Premises Detail

Location Name:

Putnam's Vineyard

Do you lease this Premises:

Health License:

Food:13411 (42527 insp id)

Lodging:

Location Address:

188 South Main Street,
Hartford, Vermont 05001

Vermont Tax Department:

MRT-11219190-001

Local Jurisdiction/ Town Clerk:

Hartford

Education Details

Student Name:

Training Completion Date:

Mode of Training:

Type of Training:

Foundational License (if applicable)

License Type:

First Class

License Number:

LP-027256

Licensee Name:

Putnam's Vineyard

License Status:

License Active - Ready for Renewal

Licensee Address:

188 South Main Street Unit 110,
Hartford, Vermont 05001

License Start Date:

License End Date:

Documents Attached

Name	Document Type	Assosicated With
D-00980	Federal Employee Identification #	LN-024030
D-00984	Articles of Organization	LN-024030
D-00985	Health License	LN-024030
D-00986	Lease or proof of ownership	LN-024030
D-00987	Operating Agreement	LN-024030
D-00988	Proof of Worker Compensation Insurance	LN-024030
D-00995	Map/Area Sketch	LN-024030
D-00980	Federal Employee Identification #	LN-024030
D-00984	Articles of Organization	LN-024030
D-00985	Health License	LN-024030
D-00986	Lease or proof of ownership	LN-024030
D-00987	Operating Agreement	LN-024030
D-00988	Proof of Worker Compensation Insurance	LN-024030
D-00995	Map/Area Sketch	LN-024030

Payment and Acknowledgement

Signed by:

Kelsey Jade Rush

State of Vermont / DLL Application Fee:

115.00

Date of Submission:

2023-10-30 15:19:45

State of Vermont / DLL Payment Status:

Local Application Fee:

115

Local Control Payment Status:

false



Application ID: DLL - Application - 33146
Application for: Second Class License
Category of Business: Second Class

Business/ Entity Information

Business/ Entity Name: Putnam's vineyard, LLC
Business ID: 0405906
Business Address: PO Box 1159,
Hartford, Vermont 05001
Entity Type: Limited Liability Corporation
Phone: 802-899-0405
Management Type if LLC: Member-managed
Email: krush@putnamsvineyard.com

People Information

- **Person:**
Kelsey Rush

Business Role: Member/Manager
Email: krush@putnamsvineyard.com
Business Address: 7 Juniper Lane,
Hanover, New Hampshire, 03755
US Citizen?
Political Position
Phone:
Name: Kelsey Rush
Office:
Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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- **Person:**
Kelsey Rush

Business Role:
Email:

Partner

krush@putnamsvineyard.com

Business Address:

US Citizen?

Yes

Political Position

Name: Kelsey Rush

Office:

Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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• Person:

James Turner

Business Role:

Member/Manager

Email:

US Citizen?

Yes

Political Position

Name: James Turner

Office:

Jurisdiction:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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Location/ Premises Detail

Location Name:

Putnam's Vineyard

Do you lease this Premises:

Health License:

Food:13411

Lodging:

Location Address:

188 South Main Street,
Hartford, Vermont 05001

Vermont Tax Department:

SUT-11219190-001

Local Jurisdiction/ Town Clerk:

Hartford

Education Details

Student Name:

Training Completion Date:

Mode of Training:

Type of Training:

Foundational License (if applicable)

License Type:

Second Class

License Number:

LP-027257

Licensee Name:

Putnam's Vineyard

License Status:

License Active - Ready for Renewal

Licensee Address:

188 South Main Street Unit 110,
Hartford, Vermont 05001

License Start Date:

License End Date:

Documents Attached

Name	Document Type	Assosicated With
D-00980	Federal Employee Identification #	LN-024030
D-00984	Articles of Organization	LN-024030
D-00985	Health License	LN-024030
D-00986	Lease or proof of ownership	LN-024030
D-00987	Operating Agreement	LN-024030
D-00988	Proof of Worker Compensation Insurance	LN-024030
D-00995	Map/Area Sketch	LN-024030
D-00980	Federal Employee Identification #	LN-024030
D-00984	Articles of Organization	LN-024030
D-00985	Health License	LN-024030
D-00986	Lease or proof of ownership	LN-024030
D-00987	Operating Agreement	LN-024030
D-00988	Proof of Worker Compensation Insurance	LN-024030
D-00995	Map/Area Sketch	LN-024030

Payment and Acknowledgement

Signed by:

Kelsey Rush

State of Vermont / DLL Application Fee:

70.00

Date of Submission:

2023-10-31 16:54:43

State of Vermont / DLL Payment Status:

Local Application Fee:

70

Local Control Payment Status:

false



Application ID: DLL - Application - 32610
Application for: Outside Consumption Permit
Category of Business: OCP

Business/ Entity Information

Business/ Entity Name: Putnam's vineyard, LLC	Business ID: 0405906
Business Address: PO Box 1159, Hartford, Vermont 05001	Entity Type: Limited Liability Corporation
Phone: 802-899-0405	Management Type If LLC: Member-managed
Email: krush@putnamsvineyard.com	

Foundational License (if applicable)

License Type: OCP	License Number: LP-027258
Licensee Name: Putnam's Vineyard	License Status: License Active - Ready for Renewal
Licensee Address: 188 South Main Street Unit 110, Hartford, Vermont 05001	License Start Date: 2022-12-28
	License End Date: 2023-12-28

Event Contact/s

Person:

Business Role:	Phone:
Business Address:	Email:

Violations:

Violation ID	Court/Traffic Bureau	Offense	Date of Offense
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Event Premises Details

Location Name:
Putnam's Vineyard

Start date and time of event

End date and time of event

Location Address:
188 South Main Street,
Hartford, Vermont 05001

Approximate Number of Persons Expected

Local Jurisdiction/ Town Clerk:
Hartford

Describe the type of event/ OCP Area:

There are two raised decks accessible via stairs and enclosed by a railing. The front porch is 10' x 20' (and has Putnam's main door and access to bathrooms inside) and the side porch is 80' x ~7'.

Documents Attached

Name	Document Type	Assosicated With
D-00980	Federal Employee Identification #	LN-024030
D-00984	Articles of Organization	LN-024030
D-00985	Health License	LN-024030
D-00986	Lease or proof of ownership	LN-024030
D-00987	Operating Agreement	LN-024030
D-00988	Proof of Worker Compensation Insurance	LN-024030
D-00995	Map/Area Sketch	LN-024030
D-00980	Federal Employee Identification #	LN-024030
D-00984	Articles of Organization	LN-024030
D-00985	Health License	LN-024030
D-00986	Lease or proof of ownership	LN-024030
D-00987	Operating Agreement	LN-024030
D-00988	Proof of Worker Compensation Insurance	LN-024030
D-00995	Map/Area Sketch	LN-024030

Payment and Acknowledgement

Signed by:

State of Vermont / DLL Application Fee:
20.00

Date and time of Submission:
2023-10-04 14:15:28

State of Vermont / DLL Payment Status:

Local Application Fee:
0

Local Control Payment Status:
false



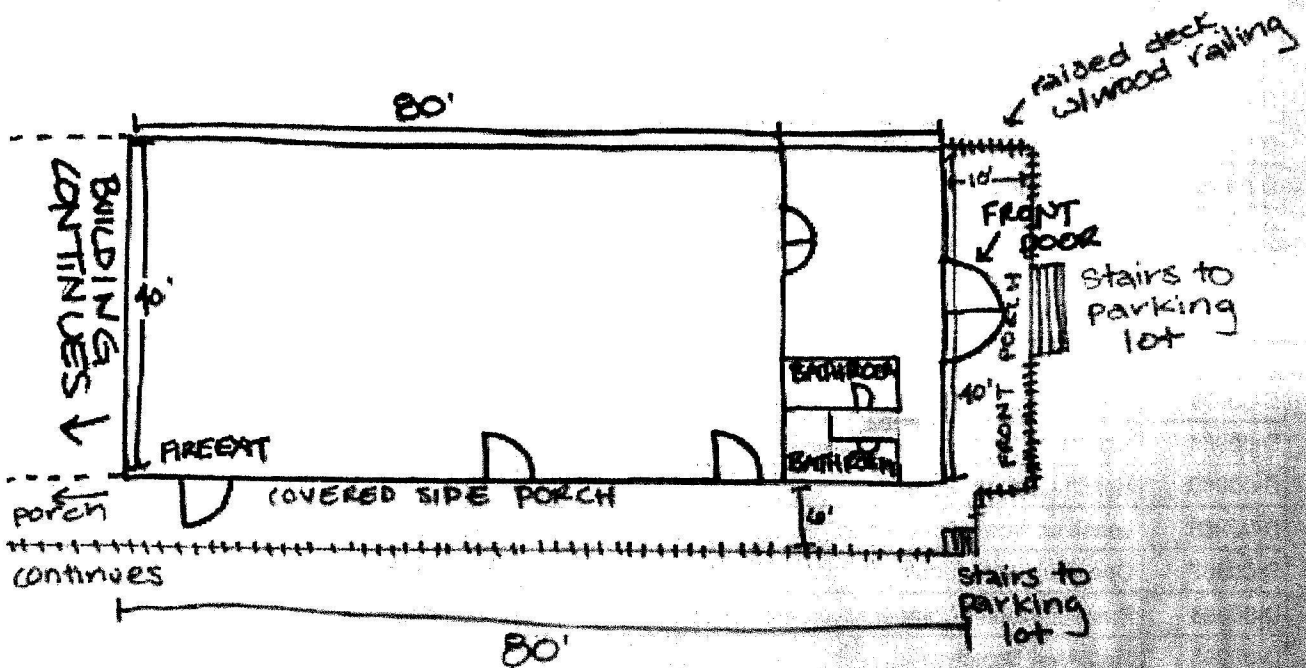
Putnam's vine/yard

188 South Main Street, Unit 110

White River Junction, VT 05001

802.899.0405

www.putnamsvineyard.com





Fire Inspection Report

Hartford Fire Department



Inspection

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

Scheduled 12/11/2023 16:00
Inspected On 12/08/2023 16:00
Finished At 12/08/2023 17:00

Scheduled Peltier

Inspection Length 1.00

Next Inspection

Occupant

Occupant Name Putnam's Vineyard
Building Name Assembly Occupancy
Contact Name Kelsey Rush
Address 188 S MAIN ST
City, State and Zip White River Junction, VT 05001-
Phone 802-899-0405

Owner

Owner / Company EXECUSUITE LLC
Contact Name TIM SIDORE
Address 77 BANK ST
City, State and Zip LEBANON, NH 03766-
Phone 603-322-3260

Comments

Liquor License Fire Inspection:
Initial Inspection: 11/09/2023
Final Inspection: 12/08/2023
Occupancy Type: Assembly Occupancy - Restaurant
Occupancy Status: Granted

Final Inspection Notes:

- Immediate life safety hazards have been addressed and corrected. A plan of corrective action has been reviewed and approved by the AHJ.

Violation Summary

Status	Violation	Location
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Tickler History

Date	Type	Inspector	Narrative
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Hartford Police Department



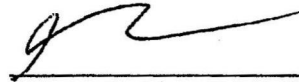
Memo

To: Lisa O'Neil, Sherry West
From: Chief of Police Greg Sheldon
CC:
Date: November 13, 2023
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.

Putnam's Vineyard
188 South Main Street

Kelsey Rush
James Turner



Gregory Sheldon, Chief of Police

Draft Budget after 12.14.23 board meeting

Grand List Amount
\$14,226,437

Op Expenses	Nontax Rev	Unassigned Fund
\$21,559,066	\$3,152,043	\$2,000,000

Op Expenses from Property Tax
\$16,407,024

County Fund

Account	Appropriation	Applied Rate
General Highway Fund	\$16,016,465	1.1258
County Tax	\$109,000.00	0.0077
Restricted Appropriations	\$243,592	0.0171
Local Agreement	\$37,967	0.0027
Total	\$16,407,023.52	1.1533

\$	21,559,066.44	total draft budget
\$	(243,592.00)	restricted appropriations
\$	(3,152,042.92)	service revenue
\$	(37,967.00)	veteran exemptions (local agreement)
\$	(109,000.00)	county tax
\$	(2,000,000.00)	unassigned fund
\$	<u>16,016,464.52</u>	
\$	16,016,464.52	
\$	243,592.00	restricted appropriations
\$	37,967.00	veteran exemptions (local agreement)
\$	109,000.00	county tax
\$	<u>16,407,023.52</u>	

250k home FYE 2024 Actual	\$	1.0822	\$	2,705.50	
250k home FYE 2025 Estimate	\$	1.1533	\$	2,883.19	
estimated change	\$	0.0711	\$	177.69	6.568%

Draft Budget Revisions from 12/5/2023 board meeting

\$	(84,200.00)	10-435-316-0100 Advance Transit	
\$	150,000.00	community nurse	
\$	5,000.00	policy digitization	10-121-318-0010
\$	20,000.00	climate action reserve	
\$	(15,000.00)	tree warden 15k to 17500	10-115-101-0201
\$	17,500.00	tree warden 15k to 17500	10-115-101-0201
\$	94,000.00	community resource liaison 1 position	
\$	49,920.00	10-211-109-0000	HPD - add crime analysts
\$	1,000.00	10-211-120-0000 OT	\$ 94,000.00
\$	3,819.00	10-211-210-0000 fica	\$ 94,000.00
\$	32,218.00	10-311-220-0000 health ins	
\$	(4,833.00)	10-311-220-0100 employee portion	
\$	3,505.00	10-311-225-0000 HRA	
\$	1,657.00	10-311-230-0000 dental	
\$	1,000.00	10-311-250-0000 WC	
\$	5,714.00	10-311-260-0000 retirement	
\$	50,000.00	bond payment - fire station 2 int only	10-912-542-0902

LOT		
\$	30,000	downtown beautification
\$	225,000	lyman point park
\$	200,000	ambulance
\$	455,000	
Add Revenue:		
\$	2,000,000	Unassigned Balance

Close of 12/14/23 meeting

\$	(150,000.00)	remove full community nurse position	added 12/5 not in 11/30 book	
\$	42,317.49	fund community nurse @ 75k partial PO 9067 \$32,682.51	added 12/5 not in 11/30 book	10-221-318-0200
\$	(20,000.00)	remove climate action reserve	not in book originally	added 12/5 not in 11/30 book
\$	(94,000.00)	remove community liaison	not in book originally	added 12/5 not in 11/30 book
\$	(48,000.00)	10-121-318-0000	split public information officer with funds 50,55,60,65	
\$	(5,000.00)	10-115-101-0105	sister cities	
\$	(25,000.00)	10-141-318-0000	remove legal	
\$	(2,000.00)	10-171-318-0000	Finance Contracted services	
\$	(500.00)	10-171-330-0000	Finance - Office Equipment	
\$	(1,200.00)	10-174-311-0000	Assessor - Travel & Meetings	
\$	(1,500.00)	10-174-315-0000	Assessor Recruitment & Training	
\$	(474.00)	10-174-323-0000	Assessor - Materials & Supplies	
\$	(500.00)	10-174-330-0000	Assessor - Office Equipment	
\$	(2,000.00)	10-211-220-0000	HPD - Health Insurance	
\$	(18,314.00)	10-211-260-0000	HPD - Retirement	
\$	(3,000.00)	10-211-312-0000	HPD - Advertising	
\$	(1,500.00)	10-211-315-0000	HPD - Recruitment & Training	
\$	(10,000.00)	10-211-318-0000	HPD - Contracted Services	
\$	(5,000.00)	10-211-323-0000	HPD - Materials & Supplies	
\$	(20,000.00)	10-211-331-0000	HPD - Department Equipment	
\$	(65,792.00)	10-211-107-0001	HPD - Staffing reduction by 1 position	\$ (131,592.00)
\$	(10,000.00)	10-211-120-0000 OT		\$ (131,592.00)
\$	(5,035.00)	10-211-210-0000 fica		

\$	(32,218.00)	10-311-220-0000 health ins		
\$	4,833.00	10-311-220-0100 employee portion		
\$	(3,505.00)	10-311-225-0000 HRA		
\$	(1,657.00)	10-311-230-0000 dental		
\$	(5,925.00)	10-311-250-0000 WC		
\$	(12,293.00)	10-311-260-0000 retirement		
\$	(10,000.00)	10-271-112-0000	DISP - Temporary Personnel	
\$	3,382.00	10-271-116-0000	DISP - Holiday Pay	
\$	(1,500.00)	10-271-311-0000	DISP - Travel & Meetings	
\$	(4,500.00)	10-271-313-0000	DISP - Membership Dues	
\$	(6,475.00)	10-271-315-0000	DISP - Recruitment & Training	
\$	(5,500.00)	10-271-318-0000	DISP - Contracted Services	
\$	(22,000.00)	10-271-320-0100	DISP - Equipment Op - Communication	
\$	(500.00)	10-271-323-0000	DISP - Materials & Supplies	
\$	(30,980.00)	10-311-101-0000 salary	DPW - Staffing reduction by 1 position	\$ (115,190.00)
\$	(2,143.00)	10-311-120-0000 OT		\$ (115,190.00)
\$	(2,974.00)	10-311-210-0000 fica		
\$	(17,109.00)	10-311-220-0000 health ins		
\$	2,420.00	10-311-220-0100 employee portion		
\$	(1,737.00)	10-311-225-0000 HRA		
\$	(740.00)	10-311-230-0000 dental		
\$	(1,414.00)	10-311-250-0000 WC		
\$	(2,918.00)	10-311-260-0000 retirement		
\$	(30,980.00)	10-312-101-0000 salary		
\$	(2,143.00)	10-312-120-0000 OT		
\$	(2,974.00)	10-312-210-0000 fica		
\$	(17,109.00)	10-312-220-0000 health ins		
\$	2,420.00	10-312-220-0100 employee portion		
\$	(1,737.00)	10-312-225-0000 HRA		
\$	(740.00)	10-312-230-0000 dental		
\$	(1,414.00)	10-312-250-0000 WC		
\$	(2,918.00)	10-312-260-0000 retirement		
\$	(1,375.00)	10-621-101-0100 Zoning Board moved to 10-115-101-0185		
\$	(105.00)	10-621-210-0000 reduced moved zoning board stipend (fica) to 10-115-210-0000		
\$	(3,850.00)	10-622-101-0100 planning commission moved to 10-115-101-0160		
\$	(294.00)	10-622-210-0000 reduced moved planning commission stipend (fica) to 10-115-210-0000		
\$	(10,000.00)	10-622-318-0000	Planning - Contracted Services	
\$	(33,818.00)	10-912-542-0023	Lease Principal - DPW Truck H3	
\$	(6,221.00)	10-912-542-0024	Lease Interest - DPW Truck H3	
\$	(270,899.00)	10-921-544-0325	ARPA to DPW truck	
\$	17,640.00	stipend for dependent care	new 10-111-318-0100	
\$	57,650.00	boards, commission, stipend	new in 115 series	
\$	4,502.00	FICA -boards, commission, stipend	10-115-210-0000	

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
General Fund							
Taxes							
10-030-100-0100	CURRENTYEARTAXES	12,610,991.71	12,573,722.14	15,346,547.08	19,279,856.46	19,098,746.05	16,407,023.52
Narrative for Column # 3							
revised with 1.19.23 meeting results							
10-030-100-0200	CURRENT TAXES - ABATEMENTS	-18,656.04	-72,343.76				
10-030-100-0300	DELINQUENT TAX ADJUSTMENTS	1,782,716.80	1,885,349.34				
10-030-200-0100	PAYMENTS IN LIEU OF TAXES	104,101.36	145,276.82	106,400.00	106,400.00	106,400.00	123,939.00
10-030-200-0200	STATE CURRENT USE PAYMENTS	95,286.50	100,264.00	89,700.00	89,700.00	89,700.00	97,928.00
10-030-300-0100	INTEREST - CURRENT TAXES	22,855.45	19,058.41	28,256.00	20,000.00	20,000.00	20,000.00
10-030-300-0200	DELINQUENT TAX PENALTY	52,126.66	60,210.02	46,000.00	46,000.00	46,000.00	46,000.00
10-030-300-0300	DELINQUENT TAX INTEREST	148,323.44	108,547.48	138,500.00	110,000.00	110,000.00	110,000.00
10-030-300-0400	LEGAL FEES	1,050.00	-275.00				
Taxes Total		14,798,795.88	14,819,809.45	15,755,403.08	19,651,956.46	19,470,846.05	16,804,890.52
Permits & licenses							
10-040-100-0100	LIQUOR/TOBACCO LICENSES	4,155.00	4,410.00	4,000.00	4,000.00	4,000.00	4,000.00
10-040-100-0300	VENDOR LICENSES	175.00	100.00				
10-040-200-0100	MARRIAGE/CIVIL UNION LICENSES	6,780.00	6,390.00	6,000.00	6,000.00	6,000.00	6,000.00
10-040-200-0200	DOG LICENSES	7,809.50	7,825.00	7,500.00	7,500.00	7,500.00	7,500.00
Permits & licenses Total		18,919.50	18,725.00	17,500.00	17,500.00	17,500.00	17,500.00
Intergovernmental revenues							
10-050-174-0500	VALUATION - REAPPRAISAL/TRAINING	5,691.00	5,714.00	5,500.00	2,500.00	2,500.00	2,500.00
10-050-211-0108	PD - PARKING	0.00	0.00		110,000.00	110,000.00	110,000.00
Narrative for Column # 4							
added 11.21.23							
Narrative for Column # 5							
added 11.21.23							
Narrative for Column # 6							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
added 11.21.23							
10-050-211-0510	PD - HIGHWAY SAFETY GRANT	0.00	241.20				
10-050-325-0500	HIGHWAY - GENERAL STATE AID	278,251.63	285,793.56	268,000.00	280,769.00	280,769.00	284,127.00
10-050-325-0503	Insurance Reimbursement	3,273.98	1,000.00				
10-050-531-0505	AMTRACK MOU	20,000.64	29,897.22	32,240.00	32,240.00	32,240.00	32,240.00
Narrative for Column # 4							
Amtrak agreement for care taker services							
Narrative for Column # 6							
Amtrak agreement for care taker services							
Intergovernmental revenues Total		307,217.25	322,645.98	305,740.00	425,509.00	425,509.00	428,867.00
Charges for services							
10-060-151-0100	TOWN CLERK - FEES	136,497.50	107,580.25	90,000.00	90,000.00	90,000.00	90,000.00
10-060-151-0300	TOWN CLERK - DMV FEES	195.00	225.00	150.00	175.00	175.00	175.00
10-060-151-0400	TOWN CLERK - DIGITAL IMAGING FE	33.00	-36.00		0.00	0.00	0.00
10-060-171-0100	FINANCE - SCHOOL ADMIN FEES	8,627.49	8,626.13	8,510.00	8,627.00	8,627.00	8,627.00
10-060-211-0100	POLICE - SPECIAL DUTY	8,658.00	2,631.39	5,000.00	5,000.00	5,000.00	5,000.00
10-060-211-0200	POLICE - ACCIDENT REPORTS	6,145.00	6,671.50	7,000.00	6,500.00	6,500.00	6,500.00
10-060-211-0300	POLICE - ALARMS	5,845.00	6,305.00	5,000.00	5,000.00	5,000.00	5,000.00
10-060-211-0400	POLICE - FINGERPRINTING	10,255.00	10,555.00	5,000.00	12,000.00	10,000.00	12,000.00
10-060-211-0600	POLICE - SALE OF MISC EQUIP	0.00	0.00	5,000.00	1,000.00	1,000.00	1,000.00
10-060-211-0700	POLICE - MISCELLANEOUS	900.00	1,025.00	1,000.00	1,000.00	1,000.00	1,000.00
10-060-211-0800	PD-COMMUNITY POLICING INITIATIV	0.00	50.00				
10-060-221-0100	FIRE - ALARMS	35,750.00	27,750.00	35,750.00	39,000.00	39,000.00	39,000.00
10-060-221-0200	FIRE - REPORTS	0.00	15.00	100.00	100.00	100.00	100.00
10-060-221-0300	FIRE PREVENTION	54,735.82	231,725.27	80,000.00	100,000.00	100,000.00	100,000.00
10-060-221-0700	FIRE - REIMBURSEMENTS	3,281.29	3,512.73	1,000.00	1,000.00	1,000.00	1,000.00

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-060-221-0800	FIRE - DONATIONS	0.00	75.00				
10-060-231-0100	AMBULANCE - SERVICES	625,480.09	659,621.16	600,000.00	630,000.00	630,000.00	630,000.00
10-060-231-0110	Ambulance Services - CPR	239.37	0.00				
10-060-231-0200	AMBULANCE - CONTRACTS	31,070.00	29,950.00	37,400.00	37,400.00	37,400.00	37,400.00
10-060-231-0300	AMBULANCE - REPORTS	0.00	0.00	50.00	50.00	50.00	50.00
10-060-231-0800	AMBULANCE - DONATIONS	150.00	0.00				
10-060-271-0100	DISPATCH - DISPATCHING FEES	475,958.39	492,165.95	631,550.41	558,905.92	558,905.92	558,905.92
Narrative for Column # 4							
dispatch services \$464,378.89 & 911 reimbursement \$94,527.03							
Narrative for Column # 6							
dispatch services \$464,378.89 & 911 reimbursement \$94,527.03							
10-060-271-0310	DISPATCH - OVERTIME 911 GRANT	34,059.00	135,227.16		115,000.00	115,000.00	115,000.00
Narrative for Column # 4							
goes with expense Grant OT 10-271-121-0000							
Narrative for Column # 6							
goes with expense Grant OT 10-271-121-0000							
10-060-314-0100	Charging Station	1,913.14	335.21	2,000.00	500.00	500.00	500.00
10-060-325-0100	HIGHWAY - DRIVEWAY/WEIGHT PEF	1,530.00	2,040.00	1,530.00	1,500.00	1,500.00	1,500.00
10-060-325-0200	HIGHWAY - SALE OF GAS	1,123.25	75.45	1,123.25	500.00	500.00	500.00
10-060-325-0600	HIGHWAY - SALE OF MISC EQUIP	0.00	48,000.00				
10-060-325-0700	HIGHWAY - MISCELLANEOUS	30,564.96	172.80	30,564.96	2,000.00	2,000.00	2,000.00
10-060-512-0100	REC - SWIMMING PROGRAM	8,263.00	24,068.42	40,000.00	40,000.00	40,000.00	40,000.00
Narrative for Column # 4							
Admissions, group fees, season passes, swim lessons, special events							
Narrative for Column # 6							
Admissions, group fees, season passes, swim lessons, special events							
10-060-514-0100	REC - YOUTH PROGRAMS	243,048.97	248,138.00	248,000.00	250,000.00	250,000.00	250,000.00
Narrative for Column # 4							
Rev for all youth programs, camps, spots leagues, classess, stem, after school programs							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Rev for all youth programs, camps, spots leagues, classess, stem, after school programs							
10-060-515-0100	REC - ADULT PROGRAMS	11,914.00	16,845.75	12,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 4							
Adult leagues and programs 100% cost recovery							
Narrative for Column # 6							
Adult leagues and programs 100% cost recovery							
10-060-516-0100	REC - SPECIAL EVENTS	5,567.91	10,098.31	20,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Sponsorships, trips, tours, vendors for events, races							
Narrative for Column # 6							
Sponsorships, trips, tours, vendors for events, races							
10-060-518-0000	WABA - GROUP ICE RENTAL	67,145.00	69,901.25	68,000.00	70,000.00	70,000.00	70,000.00
Narrative for Column # 4							
Rev for adult league play, rentals, curling and speed skating							
Narrative for Column # 6							
Rev for adult league play, rentals, curling and speed skating							
10-060-518-0100	WABA - HYHA ICE RENTAL	86,680.00	98,943.75	90,000.00	100,000.00	100,000.00	100,000.00
Narrative for Column # 4							
Revenue for youth hockey league programs and tournaments							
Narrative for Column # 6							
Revenue for youth hockey league programs and tournaments							
10-060-518-0200	WABA - REC/PUBLIC ICE RENTAL	19,237.00	23,960.00	20,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Public skating revenue for admission and pass sales							
Narrative for Column # 6							
Public skating revenue for admission and pass sales							
10-060-518-0301	WABA - NON ICE SEASONAL RENTA	1,342.78	0.00	1,000.00	500.00	500.00	500.00
Narrative for Column # 4							
Non ice usage for events							
Narrative for Column # 6							
Non ice usage for events							
10-060-518-0400	WABA - ICE CONCESSIONS	0.00	235.00				

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-060-518-0410	Concession - Skate Rental & Sharpenir	5,385.00	6,198.00	5,500.00	6,000.00	6,000.00	6,000.00
<i>Narrative for Column # 4</i>							
Rental skates and skate sharpening revenue							
<i>Narrative for Column # 6</i>							
Rental skates and skate sharpening revenue							
10-060-518-0600	Maxfield revenues	12,595.87	13,513.82	4,000.00	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 4</i>							
Facility rental of fields, pavilions and events							
<i>Narrative for Column # 6</i>							
Facility rental of fields, pavilions and events							
10-060-521-0810	Park Rent	2,010.00	1,160.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 4</i>							
Rental and permits for park spaces, and fields							
<i>Narrative for Column # 6</i>							
Rental and permits for park spaces, and fields							
10-060-621-0100	ZONING - PERMITS	19,298.29	21,734.93	19,000.00	19,000.00	19,000.00	19,000.00
<i>Narrative for Column # 4</i>							
Fees for Zoning/Building Permits related to development activity.							
<i>Narrative for Column # 6</i>							
Fees for Zoning/Building Permits related to development activity.							
10-060-621-0200	ZONING - ZBA APPLICATIONS	2,685.00	2,015.00	2,400.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 4</i>							
Fees for applications requiring public hearing before the Zoning Board of Adjustment.							
<i>Narrative for Column # 6</i>							
Fees for applications requiring public hearing before the Zoning Board of Adjustment.							
10-060-622-0100	PLANNING - SITE PLAN	2,120.20	9,324.15	2,200.00	6,000.00	6,000.00	6,000.00
<i>Narrative for Column # 4</i>							
Fees for site plan applications for public hearings before the Planning Commission.							
<i>Narrative for Column # 6</i>							
Fees for site plan applications for public hearings before the Planning Commission.							
10-060-622-0200	PLANNING - SUBDIVISION	2,215.00	1,235.00	1,800.00	1,400.00	1,400.00	1,400.00
<i>Narrative for Column # 4</i>							
Fees for subdivision applications requiring a public hearing before the Planning Commission							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Fees for subdivision applications requiring a public hearing before the Planning Commission							
10-060-622-0400	PLANNING - PUD OR PRD	1,240.00	0.00	890.00	890.00	890.00	890.00
Narrative for Column # 4							
Fees for Planned Development applications requiring a public hearing before the Planning Commission.							
Narrative for Column # 6							
Fees for Planned Development applications requiring a public hearing before the Planning Commission.							
Charges for services Total		1,963,759.32	2,321,670.38	2,084,518.62	2,172,047.92	2,170,047.92	2,172,047.92
Fines & forfeits							
10-070-211-0500	JUDICIAL FINES - STATE	5,063.33	5,659.00	7,000.00	7,000.00	7,000.00	7,000.00
10-070-211-0510	TOWN PARKING FINES	7.00	98.00	50.00	50.00	50.00	50.00
Fines & forfeits Total		5,070.33	5,757.00	7,050.00	7,050.00	7,050.00	7,050.00
Other revenues							
10-080-100-0100	INTEREST ON DEPOSITS	53,326.25	210,911.42	45,200.00	50,000.00	50,000.00	100,000.00
10-080-171-0700	MISCELLANEOUS REVENUE - FINAN	229.96	13,143.35				
10-080-200-0100	MUNICIPAL BUILDING RENTS	25.00	325.00	50.00	50.00	50.00	50.00
10-080-200-0200	SENIOR CENTER RENT	5,082.00	5,238.00	4,500.00	4,500.00	4,500.00	4,500.00
10-080-200-0400	LAND RENT	19,160.04	19,160.04	19,161.00	19,161.00	19,161.00	19,161.00
10-080-400-0100	INSURANCE RECOVERIES	0.00	65,946.59				
10-080-500-0700	MISCELLANEOUS	4,695.60	22,178.79	5,000.00	5,000.00	5,000.00	5,000.00
10-080-542-0000	Bond Interest Savings - US Bank	4,246.48	4,705.56				
Other revenues Total		86,765.33	341,608.75	73,911.00	78,711.00	78,711.00	128,711.00
Transfers In							
10-090-100-0321	Loan Proceeds	0.00	179,450.00				
10-090-111-0100	TRANSFER FROM FUND BALANCE	0.00	0.00	1,000,000.00	0.00	0.00	2,000,000.00
10-090-900-0500	Transfers In	0.00	48,750.00				

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Transfers In Total	0.00	228,200.00	1,000,000.00	0.00	0.00	2,000,000.00
General Fund Total	17,180,527.61	18,058,416.56	19,244,122.70	22,352,774.38	22,169,663.97	21,559,066.44
Grand Total:	17,180,527.61	18,058,416.56	19,244,122.70	22,352,774.38	22,169,663.97	21,559,066.44

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
General Fund							
SB -Selectboard							
10-111-101-0000	SB - SALARIES	25,275.00	53,325.00	38,250.00	38,250.00	38,250.00	38,250.00
10-111-210-0000	TOWN FICA	1,933.56	2,013.96	2,926.13	2,926.13	2,926.13	2,926.13
10-111-311-0000	TRAVEL & MEETINGS	0.00	125.00	100.00	100.00	100.00	100.00
10-111-312-0000	ADVERTISING	6,492.40	9,802.50	6,500.00	6,500.00	6,500.00	6,500.00
Narrative for Column # 3 updated @ 11.1.22 meeting							
10-111-315-0000	RECRUITMENT & TRAINING	168.00	3,071.40	0.00			
Narrative for Column # 3 updated 9000 to 12,500 @ 11.1.22 meeting. revised 1.10.23 to reduce from 12,500 to zero							
10-111-318-0000	CONTRACT SERVICES	81.00	263.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 3 revised @ 11.1.22 meeting							
10-111-318-0100	Contracted Servies - Dependent Care S	0.00	0.00		0.00	0.00	17,640.00
10-111-323-0000	MATERIAL & SUPPLIES	1,496.80	0.00	500.00	500.00	500.00	500.00
10-111-418-0000	PROPERTY & LIABILITY INSURANCE	12,425.00	0.00				
SB -Selectboard Total		47,871.76	68,600.86	49,776.13	49,776.13	49,776.13	67,416.13
BC -Boards and Commissions							
10-115-101-0105	SISTER CITY COMMITTEE	0.00	2,307.95		5,000.00	5,000.00	0.00
Narrative for Column # 4 added 11.21.23 went from \$0.0 to \$5k							
Narrative for Column # 5 added 11.21.23 went from \$0.0 to \$5k							
10-115-101-0106	HARTFORD COMMITTEE HOUSING &	-8,085.20	0.00		1,000.00	1,000.00	1,000.00
Narrative for Column # 4 Resources for new Hartford Committee on Housing & Homelssness for projects, materials, supplies, meetings, travel, and advertising.							
Narrative for Column # 6 Resources for new Hartford Committee on Housing & Homelssness for projects, materials, supplies, meetings, travel, and advertising.							

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Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-115-101-0110	Charter Commission	0.00	-701.25				
10-115-101-0115	BC- CLIMATE ACTION STEERING TE	0.00	0.00		0.00	0.00	4,200.00
10-115-101-0120	BC- CONSERVATION COMMISSION S	0.00	0.00		0.00	0.00	4,200.00
10-115-101-0125	BC- DESIGN REVIEW COMMITTEE S	0.00	0.00		0.00	0.00	3,000.00
10-115-101-0130	BC- ENERGY COMMISSION STIPENC	0.00	0.00		0.00	0.00	4,200.00
10-115-101-0135	BC- HARTFORD BUS REV LOAN FUN	0.00	0.00		0.00	0.00	1,000.00
10-115-101-0140	BC- HARTFORD COM ON HOUSING I	0.00	0.00		0.00	0.00	3,600.00
10-115-101-0145	BC- HARTFORD COM RACIAL EQUIT	0.00	0.00		0.00	0.00	8,400.00
10-115-101-0150	BC- HISTORIC PRESERVATION COM	0.00	0.00		0.00	0.00	2,400.00
10-115-101-0155	BC- PARKS AND REC COM STIPEND	0.00	0.00		0.00	0.00	4,200.00
10-115-101-0160	BC- PLANNING COM STIPEND	0.00	0.00		0.00	0.00	7,700.00
10-115-101-0165	BC- RESILLIENT HARTFORD STIPEN	0.00	0.00		0.00	0.00	4,200.00
10-115-101-0170	BC- SISTER CITIES COM STIPEND	0.00	0.00		0.00	0.00	3,000.00
10-115-101-0175	BC- TOWN SCHOOL MEETING COM	0.00	0.00		0.00	0.00	3,000.00
10-115-101-0180	BC- TREE BOARD STIPEND	0.00	0.00		0.00	0.00	3,000.00
10-115-101-0185	BC- ZONING BOARD OF ADJUSTMEN	0.00	0.00		0.00	0.00	2,750.00
10-115-101-0200	TREE BOARD	200.00	150.00	500.00	275.00	275.00	275.00
Narrative for Column # 3 workshops							
Narrative for Column # 4 Tree Board Arbor Day Conference for board members							
Narrative for Column # 6 Tree Board Arbor Day Conference for board members							
10-115-101-0201	TREE WARDEN	800.00	4,011.50	17,500.00	15,000.00	15,000.00	17,500.00
Narrative for Column # 4 Tree warden budget for annual town tree maintenace and pruning 10k, stipend \$2500, community education training \$2500							
Narrative for Column # 6 Tree warden budget for annual town tree maintenace and pruning \$12,500, stipend \$2500, community education training \$2500							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-115-101-0600	TOWN MEETING COMMITTEE	4,708.05	2,592.33	4,000.00	4,000.00	4,000.00	4,000.00
10-115-210-0000	BC- FICA	0.00	0.00	_____	0.00	0.00	4,502.00
10-115-418-0000	PROPERTY & LIABILITY INSURANCE	48.00	0.00	_____	_____	_____	_____
BC -Boards and Commissions Total		-2,329.15	8,360.53	22,000.00	25,275.00	25,275.00	86,127.00
TM -Administrative Manager							
10-121-101-0100	TM - MANAGER SALARY	79,368.80	140,166.78	80,502.24	106,575.00	106,575.00	106,575.00
Narrative for Column # 3							
revised 1.10.23 - 70% TM, 30% to enterprise funds							
Narrative for Column # 4							
revised 11.21.23 from \$109,200 to \$106,575							
Narrative for Column # 5							
revised 11.21.23 from \$109,200 to \$106,575							
Narrative for Column # 6							
revised 11.21.23 from \$109,200 to \$106,575							
10-121-101-0200	HR Director / Exec Asst to TM	79,698.96	89,313.28	94,328.00	103,750.00	103,750.00	103,750.00
Narrative for Column # 3							
revised 1.10.23							
10-121-101-0300	ADMINISTRATIVE ASSISTANT SALA	30,749.62	31,184.61	34,165.04	37,031.28	37,031.28	37,031.28
Narrative for Column # 3							
revised 1.10.23 - 65% TM 121 / 35% Del Tax 175							
10-121-101-0355	Environmental Sustainability Coordinat	33,382.24	37,451.64	41,000.96	46,280.00	46,280.00	46,280.00
Narrative for Column # 3							
revised 1.10.23 revised 1.10.23 - 70% TM, 30% to enterprise funds							
Narrative for Column # 5							
70% of Salary; Balance in Enterprise Funds							
10-121-101-0400	WELLNESS COORDINATOR	6,427.73	0.00	_____	_____	_____	_____
10-121-120-0000	OVERTIME	4,027.85	4,289.48	4,000.00	4,000.00	4,000.00	4,000.00
10-121-210-0000	TOWN FICA	17,758.99	22,837.93	19,124.71	24,175.66	22,769.00	22,769.00
Narrative for Column # 3							
revised 1.10.23							
Narrative for Column # 5							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
revised 11.21.23 from \$24,175.66 to \$22,769							
10-121-220-0000	HEALTH INSURANCE	32,420.37	38,997.32	33,600.99	20,906.40	20,906.40	20,906.40
Narrative for Column # 3							
revised 1.10.23							
10-121-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,958.54	-4,383.06	-5,466.35	-3,085.30	-3,085.30	-3,085.30
10-121-225-0000	HRA/CHOICECARE CARD	6,707.90	3,014.61	5,794.65	4,915.75	4,915.75	4,915.75
10-121-230-0000	DENTAL	2,881.80	3,106.17	4,053.62	3,937.48	3,937.48	3,937.48
Narrative for Column # 3							
revised 1.10.23							
10-121-240-0000	LIFE INSURANCE	304.16	442.55	595.64	595.64	595.64	595.64
10-121-250-0000	WORKERS COMP	3,150.00	600.00	1,450.00	3,150.00	1,725.00	1,725.00
Narrative for Column # 3							
Revised 1.10.23							
10-121-260-0000	RETIREMENT	25,198.95	29,709.13	22,417.20	29,969.66	29,969.66	29,969.66
Narrative for Column # 3							
revised 1.10.23							
10-121-270-0000	AD&D	291.48	76.44				
10-121-311-0000	TRAVEL & MEETINGS	103.08	1,013.27	750.00	4,250.00	4,250.00	4,250.00
Narrative for Column # 5							
HR Conf for Paula (\$3500)							
10-121-312-0000	ADVERTISING	874.60	993.85	1,000.00	1,100.00	1,100.00	1,100.00
10-121-313-0000	MEMBERSHIP DUES	14,932.00	15,242.00	15,000.00	15,000.00	15,000.00	15,000.00
10-121-314-0000	BOOKS & PERIODICALS	0.00	0.00	300.00	300.00	300.00	300.00
10-121-315-0000	RECRUITMENT & TRAINING	889.00	345.00	14,200.00	10,200.00	10,200.00	10,200.00
Narrative for Column # 3							
12,500 equity & inclusion staff training							
Narrative for Column # 4							
Staff-Wide Training, Per Paula (\$9,000)							
Narrative for Column # 6							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-151-101-0000	TC - SALARIES	123,356.96	129,497.76	155,793.66	167,627.20	167,627.20	167,627.20
Narrative for Column # 4							
% change provided by HR							
Narrative for Column # 6							
% change provided by HR							
10-151-210-0000	TOWN FICA	9,223.18	9,767.94	11,918.22	12,823.48	12,823.48	12,823.48
Narrative for Column # 4							
% provided by HR							
Narrative for Column # 6							
% provided by HR							
10-151-220-0000	HEALTH INSURANCE	16,821.45	18,574.37	20,276.72	23,196.57	23,196.57	23,196.57
Narrative for Column # 4							
% change provided by HR							
Narrative for Column # 6							
% change provided by HR							
10-151-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,609.24	-2,777.32	-3,041.51	-3,479.49	-3,479.49	-3,479.49
Narrative for Column # 4							
% provided by HR							
Narrative for Column # 6							
% provided by HR							
10-151-225-0000	HRA/CHOICECARE CARD	3,622.91	4,143.13	3,710.00	3,710.00	3,710.00	3,710.00
Narrative for Column # 4							
Figures provided by HR							
Narrative for Column # 6							
Figures provided by HR							
10-151-230-0000	DENTAL	863.52	867.12	898.08	934.00	934.00	934.00
Narrative for Column # 4							
% change provided by HR							
Narrative for Column # 6							
% change provided by HR							
10-151-240-0000	LIFE INSURANCE	180.86	368.29	415.35	368.29	368.29	368.29
Narrative for Column # 4							
'23 Actual per HR							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 '23 Actual per HR							
10-151-250-0000	WORKERS COMP	157.50	100.00	795.00	100.00	500.00	500.00
Narrative for Column # 3 revised 1.10.23							
Narrative for Column # 4 '23 actual per HR							
10-151-260-0000	RETIREMENT	10,183.51	11,626.86	12,409.95	14,171.66	14,171.66	14,171.66
Narrative for Column # 4 % provided by HR							
Narrative for Column # 6 % provided by HR							
10-151-270-0000	AD&D	234.49	58.53		0.00	0.00	0.00
10-151-311-0000	TRAVEL & MEETINGS	78.00	200.00	350.00	400.00	400.00	400.00
Narrative for Column # 4 VMCTA Annual Conference & SOS/VLCT Trainings							
Narrative for Column # 6 VMCTA Annual Conference & SOS/VLCT Trainings							
10-151-312-0000	ADVERTISING	127.84	112.82	375.00	400.00	400.00	400.00
Narrative for Column # 4 Dog Licensing							
Narrative for Column # 6 Dog Licensing							
10-151-313-0000	MEMBERSHIP DUES	55.00	55.00	100.00	125.00	125.00	125.00
Narrative for Column # 4 VMCTA Annual Membership Dues							
Narrative for Column # 6 VMCTA Annual Membership Dues							
10-151-315-0000	Recruitment & Training	0.00	0.00	350.00	0.00	0.00	0.00
10-151-316-0000	STATE PAYMENT - LICENSES	9,710.00	9,265.00	10,000.00	12,700.00	12,700.00	12,700.00
Narrative for Column # 4 State portion of licensing fees (\$5/dog lic. & \$65/marriage-this is an increase)							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
		% change provided by HR					
		Narrative for Column # 6					
		% change provided by HR					
TC-Vital Statistics Total		188,651.10	205,976.74	247,674.97	267,783.40	268,183.40	268,183.40
TH -Municipal Offices							
10-161-318-0000	CONTRACTED SERVICES	44,172.00	45,577.77	37,437.00	40,000.00	40,000.00	40,000.00
10-161-321-0000	REPAIRS & MAINT	8,529.82	35,533.02	12,500.00	12,500.00	12,500.00	12,500.00
		Narrative for Column # 5					
		\$50k Transferred to New Reserve for Building HVAC Overhaul, per Dana. See 10-921-544-0161					
10-161-323-0000	MATERIAL & SUPPLIES	1,632.56	4,603.10	2,000.00	2,000.00	2,000.00	2,000.00
10-161-328-0000	WATER	1,443.93	1,378.68	1,500.00	1,500.00	1,500.00	1,500.00
10-161-329-0000	ELECTRICITY	31,616.08	26,389.57	30,000.00	30,000.00	30,000.00	30,000.00
10-161-331-0000	DEPARTMENT EQUIPMENT	0.00	62,962.86				
10-161-418-0000	PROPERTY & LIABILITY INSURANCE	13,405.00	0.00				
TH -Municipal Offices Total		100,799.39	176,445.00	83,437.00	86,000.00	86,000.00	86,000.00
FIN -Financial Management							
10-171-101-0000	FIN - SALARIES	213,499.85	254,705.58	304,951.00	317,149.04	317,149.04	317,149.04
		Narrative for Column # 4					
		1 dept head, 3 finance staff - 4% increase ((2.5% step, 1.5 COLA over FYE 2024)					
		Narrative for Column # 6					
		1 dept head, 3 finance staff - 4% increase ((2.5% step, 1.5 COLA over FYE 2024)					
10-171-120-0000	OVERTIME	1,391.08	1,824.32	3,000.00	3,000.00	3,000.00	3,000.00
10-171-210-0000	TOWN FICA	15,577.11	21,507.39	23,329.00	24,261.91	24,261.91	24,261.91
10-171-220-0000	HEALTH INSURANCE	55,181.85	54,965.47	98,069.00	80,390.00	80,390.00	80,390.00
		Narrative for Column # 4					
		revised 11.21.23 from \$80.39 to \$80,390					
		Narrative for Column # 5					
		revised 11.21.23 from \$80.39 to \$80,390					
		Narrative for Column # 6					

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
revised 11.21.23 from \$80.39 to \$80,390							
10-171-220-0100	HEALTH INS(EMPLOYEE SHARE)	-9,262.20	-8,142.70	-14,710.28	-12,348.06	-12,348.06	-12,348.06
10-171-225-0000	HRA/CHOICECARE CARD	7,320.48	6,040.11	12,969.00	9,463.50	9,463.50	9,463.50
10-171-230-0000	DENTAL	4,008.35	3,559.17	5,895.00	6,627.88	6,627.88	6,627.88
Narrative for Column # 4 4% increase over actual							
Narrative for Column # 6 4% increase over actual							
10-171-240-0000	LIFE INSURANCE	350.70	652.97	1,002.00	1,002.00	1,002.00	1,002.00
10-171-250-0000	WORKERS COMP	1,575.00	400.00	1,575.00	1,452.69	1,850.00	1,850.00
10-171-260-0000	RETIREMENT	16,469.11	23,989.04	24,463.00	26,193.58	26,193.58	26,193.58
10-171-270-0000	AD&D	318.44	83.97	0.00	0.00	0.00	0.00
10-171-311-0000	TRAVEL & MEETINGS	36.64	491.73	3,000.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4 FYE 2023 lower because utilized encumbered funds							
Narrative for Column # 6 FYE 2023 lower because utilized encumbered funds							
10-171-313-0000	MEMBERSHIP DUES	549.27	190.00	550.00	500.00	500.00	500.00
Narrative for Column # 4 FYE 2023 lower because utilized encumbered funds							
Narrative for Column # 6 FYE 2023 lower because utilized encumbered funds							
10-171-314-0000	BOOKS & PERIODICALS	221.00	0.00	250.00	0.00	0.00	0.00
Narrative for Column # 4 will utilize encumbered funds for FYE 2025							
Narrative for Column # 6 will utilize encumbered funds for FYE 2025							
10-171-315-0000	RECRUITMENT & TRAINING	0.00	20.00	750.00	750.00	750.00	750.00
Narrative for Column # 4 lower in FYE 2023 due staffing levels - FYE 2024 / FYE 2025 will be excuted in full with all training							
Narrative for Column # 6							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
lower in FYE 2023 due staffing levels - FYE 2024 / FYE 2025 will be excuted in full with all training							
10-171-318-0000	CONTRACTED SERVICES	7,254.21	5,144.53	17,500.00	19,500.00	19,500.00	17,500.00
Narrative for Column # 4							
FYE 2023 lower because utilized encumbered funds, change in finance external reporting will result in increased costs							
Narrative for Column # 6							
FYE 2023 lower because utilized encumbered funds, change in finance external reporting will result in increased costs. fye 25 budgeted lower to use encumbered funds							
10-171-318-0100	TREASURER'S EXPENSE	879.60	732.00	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
FYE 2023 reduced due to the use of encumbered funds - costs of materials/postage							
Narrative for Column # 6							
FYE 2023 reduced due to the use of encumbered funds - costs of materials/postage							
10-171-320-0000	EQUIP OPERATION/MAINT-OFFICE	388.00	0.00	500.00	500.00	500.00	500.00
Narrative for Column # 4							
FYE 2023 utilized encumbered funds							
Narrative for Column # 6							
FYE 2023 utilized encumbered funds							
10-171-322-0000	POSTAGE	6,012.65	6,844.37	7,500.00	7,500.00	7,500.00	7,500.00
10-171-323-0000	MATERIAL & SUPPLIES	53.13	627.89	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
FYE 2023 lower because utilized encumbered funds							
Narrative for Column # 6							
FYE 2023 lower because utilized encumbered funds							
10-171-324-0000	TELEPHONE	4,225.29	4,622.99	5,000.00	5,700.00	5,700.00	5,700.00
10-171-330-0000	OFFICE EQUIPMENT	0.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00
Narrative for Column # 4							
FYE 2023 lower because utilized encumbered funds - 1 new monitor needed & scanner							
Narrative for Column # 6							
FYE 2023 lower because utilized encumbered funds - 1 new monitor needed & scanner -FYE 25 using encumbered funds							
10-171-417-0017	COVID Expenses	231.60	492.64				
10-171-418-0000	PROPERTY & LIABILITY INSURANCE	313.25	0.00	0.00			
10-171-418-0100	RETIREE HEALTH INSURANCE	19,600.52	20,089.50	16,202.00	24,261.91	24,261.91	24,261.91

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 4 increased due to change in # of retirees and coverage %							
Narrative for Column # 6 increased due to change in # of retirees and coverage %							
FIN -Financial Management Total		346,194.93	398,840.97	516,794.72	523,904.45	524,301.76	521,801.76
FIN-Auditing							
10-173-318-0000	AUD - CONTRACTED SERVICES	25,152.00	20,592.00	45,000.00	45,000.00	45,000.00	45,000.00
Narrative for Column # 4 FYE 2023 lower because expense crosses Fiscal years							
Narrative for Column # 6 FYE 2023 lower because expense crosses Fiscal years							
FIN-Auditing Total		25,152.00	20,592.00	45,000.00	45,000.00	45,000.00	45,000.00
ASE-Valuation							
10-174-101-0000	ASE - SALARIES	122,843.89	113,822.14	141,237.00	155,813.00	155,813.00	155,813.00
Narrative for Column # 4 2.5 Step + 1.5 COLA = 4% increase							
Narrative for Column # 6 2.5 Step + 1.5 COLA = 4% increase							
10-174-210-0000	TOWN FICA	9,132.73	8,263.45	10,805.00	11,920.00	11,920.00	11,920.00
Narrative for Column # 4 7.65% of Salary							
Narrative for Column # 6 7.65% of Salary							
10-174-220-0000	HEALTH INSURANCE	46,487.85	37,020.19	56,327.00	55,214.00	55,214.00	55,214.00
Narrative for Column # 4 Total Healthcare Cost for Town							
Narrative for Column # 6 Total Healthcare Cost for Town							
10-174-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,458.36	-5,700.69	-8,449.00	-8,282.00	-8,282.00	-8,282.00
Narrative for Column # 4 Employee share of Healthcare costs							
Narrative for Column # 6							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Employee share of Healthcare costs							
10-174-225-0000	HRA/CHOICECARE CARD	4,218.14	5,663.89	7,010.00	7,010.00	7,010.00	7,010.00
Narrative for Column # 4 No increase from prior year.							
Narrative for Column # 6 No increase from prior year.							
10-174-230-0000	DENTAL	3,063.84	2,319.77	3,186.00	2,407.00	2,407.00	2,407.00
10-174-240-0000	LIFE INSURANCE	234.72	333.33	462.00	462.00	462.00	462.00
10-174-250-0000	WORKERS COMP	945.00	50.00	750.00	670.00	400.00	400.00
Narrative for Column # 3 revised 1.10.23							
10-174-260-0000	RETIREMENT	4,712.15	7,627.91	13,064.00	15,192.00	15,192.00	15,192.00
Narrative for Column # 4 VMERS Retirement							
Narrative for Column # 6 VMERS Retirement							
10-174-270-0000	AD&D	227.64	59.49		0.00	0.00	0.00
10-174-311-0000	TRAVEL & MEETINGS	181.83	626.50	1,200.00	1,200.00	1,200.00	0.00
Narrative for Column # 4 Reimbursement for personal vehicle when Town vehicle not available; reimbursement for mileage to meetings & education sessions. Assistant Assessor is expected to attend several courses.							
Narrative for Column # 6 utilizing encumbered funds							
10-174-312-0000	ADVERTISING	162.50	0.00	200.00	200.00	200.00	200.00
Narrative for Column # 4 Public Notices related to Assessment matters.							
Narrative for Column # 6 Public Notices related to Assessment matters.							
10-174-313-0000	MEMBERSHIP DUES	1,093.00	270.00	1,130.00	950.00	950.00	950.00
Narrative for Column # 4							

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Professional memberships for Assessor & Asst Assessor; IAAO \$500 NRAAO \$100 NEREN \$300 VALA \$50 Total \$950 <i>Narrative for Column # 6</i> Professional memberships for Assessor & Asst Assessor; IAAO \$500 NRAAO \$100 NEREN \$300 VALA \$50 Total \$950						
10-174-315-0000 RECRUITMENT & TRAINING	294.92	1,604.00	2,600.00	4,600.00	4,600.00	3,100.00
<i>Narrative for Column # 4</i> Education & conference costs for Assessor & Asst. Assessor. VALA Conference \$250 x 2 = \$500 IAAO Conference \$700 NRAAO Conference \$300 X 2 = \$600 NHAAO Conference \$300 Total \$2100 State Training \$2,500 off set with rev #10-050-174-0500 <i>Narrative for Column # 6</i> Education & conference costs for Assessor & Asst. Assessor. VALA Conference \$250 x 2 = \$500 IAAO Conference \$700 NRAAO Conference \$300 X 2 = \$600 NHAAO Conference \$300 Total \$2100 State Training \$2,500 off set with rev #10-050-174-0500 reduced to use encumbered funds						
10-174-318-0000 CONTRACTED SERVICES	17,488.04	29,353.88	30,079.00	31,800.00	31,800.00	31,800.00
<i>Narrative for Column # 4</i> CAI (Mapping) \$3,900 Schneider (Beacon Website Hosting) \$4,400 Vision Annual Cloud Service \$8,700 Vision Annual Fee \$9,200 NEREN (MLS access) \$300 ICC Community Devlpmnt Solutions (Laserfiche) \$1,200 NEMRC (Tax Billing Interface) Annual Support \$2,600 Harris (Munismart Tax Billing) \$1,500						

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board	7	8	9
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Narrative for Column # 6

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Office Phones License \$40 Office Phone Useage \$1539 Assessor Cell Phone \$500 Internet Service \$1500 Total \$3579							
10-174-330-0000	OFFICE EQUIPMENT	318.95	140.00	500.00	500.00	500.00	0.00
Narrative for Column # 4							
Occasional replacement of office equipment.							
Narrative for Column # 6							
using encumbered funds							
10-174-417-0017	COVID Expenses	2,411.20	0.00				
10-174-418-0000	PROPERTY & LIABILITY INSURANCE	642.62	0.00				
10-174-418-0100	RETIREE HEALTH INSURANCE	9,070.32	9,148.68	9,498.00	10,116.00	10,116.00	10,116.00
Narrative for Column # 4							
Town pays 85% of Health Insurance for two retirees							
Narrative for Column # 6							
Town pays 85% of Health Insurance for two retirees							
ASE-Valuation Total		220,338.36	215,051.07	274,229.00	294,821.00	294,551.00	290,877.00
DEL -Tax Collection							
10-175-101-0000	SALARIES	16,564.46	17,845.63	18,396.56	19,939.92	19,939.92	19,939.92
Narrative for Column # 3							
split 35% in 175 / 65% in 121 TM							
10-175-210-0000	TOWN FICA	1,236.14	1,337.40	1,407.34	1,525.40	1,525.40	1,525.40
10-175-220-0000	HEALTH INSURANCE	2,957.11	1,226.43	3,548.43	350.00	350.00	350.00
10-175-220-0100	Health Insurance - Employee Share	-456.43	-219.83	-532.26			
10-175-225-0000	HRA/CHOICECARE CARD	226.41	78.83	649.25			
10-175-230-0000	DENTAL	156.27	153.12	157.16	163.45	163.45	163.45
10-175-240-0000	LIFE INSURANCE	22.51	42.65	52.27	52.78	52.78	52.78
10-175-250-0000	WORKERS COMP	78.76	20.00	94.00	94.00	75.00	75.00

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 3 revised 1.10.23							
10-175-260-0000	RETIREMENT	1,369.96	1,540.98	1,701.68	1,944.14	1,914.44	1,944.14
10-175-270-0000	AD&D	29.76	7.65				
10-175-318-0000	CONTRACTED SERVICES	1,200.00	28.00	3,000.00	3,000.00	3,000.00	3,000.00
10-175-322-0000	POSTAGE	1,280.22	1,172.49	1,500.00	1,500.00	1,500.00	1,500.00
10-175-323-0000	MATERIAL & SUPPLIES	0.00	0.00	500.00	500.00	500.00	500.00
10-175-418-0000	PROPERTY & LIABILITY INSURANCE	88.50	0.00				
DEL -Tax Collection Total		24,753.67	23,233.35	30,474.43	29,069.69	29,020.99	29,050.69
IT -Information Technology							
10-181-101-0000	SALARIES	92,853.36	154,713.12	161,244.93	174,033.60	174,033.60	174,033.60
10-181-210-0000	TOWN FICA	7,215.29	11,894.65	12,335.24	13,313.57	13,313.57	13,313.57
10-181-220-0000	HEALTH INSURANCE	8,418.79	24,636.00	30,235.08	36,361.99	36,361.99	36,361.99
10-181-220-0100	Health Insurance - Employee Share	-1,304.62	-3,618.22	-4,535.26	-5,188.34	-5,188.34	-5,188.34
10-181-225-0000	HRA/CHOICECARE CARD	1,824.99	1,032.73	5,360.00	5,360.00	5,360.00	5,360.00
10-181-230-0000	DENTAL	431.76	1,189.27	1,302.60	1,302.60	1,302.60	1,302.60
10-181-240-0000	LIFE INSURANCE	152.88	459.05	298.80	298.80	298.80	298.80
10-181-250-0000	WORKERS COMP	450.00	100.00	825.00	825.00	600.00	600.00
Narrative for Column # 3 revised 1.10.23							
10-181-260-0000	RETIREMENT	7,676.41	13,413.40	13,705.82	16,101.52	16,101.52	16,101.52
10-181-270-0000	AD&D	145.92	55.20				
10-181-311-0000	TRAVEL & MEETINGS	0.00	2,908.51	1,000.00	1,000.00	1,000.00	1,000.00
10-181-315-0000	RECRUITMENT & TRAINING	96.70	312.30	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4 Certification requirements							
Narrative for Column # 6 Certification requirements							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-181-318-0000	CONTRACTED SERVICES	78,281.03	106,335.24	131,500.00	148,062.00	148,062.00	148,062.00
Narrative for Column # 4		Email (\$22,000), Anti-Virus (\$10,000), Data Backup Software (\$10,000), Darktrace Cyber AI (\$66,000), Cisco Switch/FW Licenses (\$11,000) Civic Plus Website (\$3,500), Cisco Duo (\$1500), SSL Certs (\$400), Domain/SMTP (\$1000), ID Printer (\$1000), Max Pro Cloud (\$2000), Syncro (\$4300), VMWare (\$2000), Dell Pro Support (\$4000), Failover Cloud PBX Trunks (\$450), Failover Cloud PBX (\$1200), Cabling (Towh Hall, Public Safety) (\$7711.50)					
Narrative for Column # 6		Email (\$22,000), Anti-Virus (\$10,000), Data Backup Software (\$10,000), Darktrace Cyber AI (\$66,000), Cisco Switch/FW Licenses (\$11,000) Civic Plus Website (\$3,500), Cisco Duo (\$1500), SSL Certs (\$400), Domain/SMTP (\$1000), ID Printer (\$1000), Max Pro Cloud (\$2000), Syncro (\$4300), VMWare (\$2000), Dell Pro Support (\$4000), Failover Cloud PBX Trunks (\$450), Failover Cloud PBX (\$1200), Cabling (Towh Hall, Public Safety) (\$7711.50)					
10-181-318-0100	Contracted Services - Managed	-6,393.55	22,014.00	45,000.00	70,000.00	70,000.00	70,000.00
Narrative for Column # 4		Solutions II Managed Services (Network Monitoring, Project Mgmt Assistance. Based on trends and future projects planned)					
Narrative for Column # 6		Solutions II Managed Services (Network Monitoring, Project Mgmt Assistance. Based on trends and future projects planned)					
10-181-320-0000	EQUIP OPERATION/MAINT-OFFICE	30.98	0.00				
10-181-323-0000	MATERIAL & SUPPLIES	1,245.59	65.91	500.00			
10-181-324-0000	TELEPHONE	1,726.71	2,651.90	2,000.00	4,000.00	4,000.00	4,000.00
10-181-330-0000	OFFICE EQUIPMENT	1,140.35	954.21	1,000.00	1,000.00	1,000.00	1,000.00
10-181-331-0000	DEPARTMENT EQUIPMENT	1,212.01	6,454.56	0.00	0.00	0.00	0.00
Narrative for Column # 3		per discussion with director equipment will be paid for from reserves					
Narrative for Column # 4		testing lab, sandbox, cables, network switches - estimated based on trends and future projections - originally requested here, will be paid from reserves					
Narrative for Column # 6		testing lab, sandbox, cables, network switches - estimated based on trends and future projections - originally requested here, will be paid from reserves					
10-181-417-0017	Extra Ordinary - COVID	0.00	926.40				
10-181-418-0000	PROPERTY & LIABILITY INSURANCE	487.51	0.00				
IT -Information Technology Total		195,692.11	346,498.23	406,772.21	471,470.74	471,245.74	471,245.74
HPD-Police Services							
10-211-101-0001	SALARIES - MECHANIC	0.00	24,839.38	25,578.00	0.00	0.00	0.00
Narrative for Column # 4		Funds reallocated to cruiser repairs					

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 Funds reallocated to cruiser repairs							
10-211-102-0000	SALARIES - POLICE CHIEF	132,881.28	82,863.48	237,173.00	239,200.00	122,720.00	122,720.00
Narrative for Column # 4 Police Chief salary 90% 211 10% 271 and combine Deputy Chief salary							
Narrative for Column # 5 revised 11.30.23 restructuring of dept							
Narrative for Column # 6 Police Chief salary 90% 211 10% 271							
10-211-103-0001	SALARIES - LIEUTENANT	49,965.12	201,754.61	94,337.00	212,160.00	328,640.00	328,640.00
Narrative for Column # 4 2 Lieutenants - 1 Patrol 1 Criminal Investigations - revised 11.21.23 from \$212,160 to \$106,080 per Chief revised again 11.30.							
Narrative for Column # 5 revised 11.30.23 restructuring of dept							
Narrative for Column # 6 2 Lieutenants - 1 Patrol 1 Criminal Investigations - revised 11.21.23 from \$212,160 to \$106,080 per Chief revised again 11.30.							
10-211-104-0000	SALARIES-SERGEANT	396,378.64	255,501.92	419,492.42	461,698.00	461,698.00	461,698.00
Narrative for Column # 4 4 Patrol Sergeants 1 Detective Sergeant							
Narrative for Column # 6 4 Patrol Sergeants 1 Detective Sergeant							
10-211-105-0001	SALARIES - CORPORAL	185,434.94	274,682.46	348,309.00	414,731.00	337,709.00	337,709.00
Narrative for Column # 4 4 Patrol Corporals 1 Detective Corporal - revised 11.21.23 from \$414,731 to \$337,709 per Chief							
Narrative for Column # 5 revised 11.21.23 from \$414,731 to \$337,709 per Chief							
Narrative for Column # 6 4 Patrol Corporals 1 Detective Corporal - revised 11.21.23 from \$414,731 to \$337,709 per Chief							
10-211-107-0000	SALARIES-PATROL	0.00	422,675.84				
10-211-107-0001	SALARIES - OFFICER- PFC / SPO	414,336.97	0.00	723,755.00	700,253.00	700,253.00	634,461.00
Narrative for Column # 4 8 Patrol Officers 2 Detectives, 1 Special Investigator							
Narrative for Column # 6 7 Patrol Officers 2 Detectives, 1 Special Investigator - removed 1 position but if filled will be covered by UA FUND							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-211-108-0000	HPD - SALARIES - PARKING / COMM	0.00	0.00		75,149.00	75,149.00	75,149.00
10-211-109-0000	SALARIES-ADMIN ASST	46,876.22	48,361.37	52,858.00	95,827.00	95,827.00	145,747.00
Narrative for Column # 4							
Administrative Assistant salary 90% 211 10%271 combine Records Manager salary							
Narrative for Column # 6							
Administrative Assistant salary 90% 211 10%271 combine Records Manager salary & crime analyst							
10-211-112-0001	SALARIES - EDUCATION INCENTIVE	18,750.00	17,250.00	22,500.00	25,500.00	25,500.00	25,500.00
Narrative for Column # 4							
contract negotiated incentive pay for accredited post secondary education							
Narrative for Column # 6							
contract negotiated incentive pay for accredited post secondary education							
10-211-116-0000	SALARIES-HOLIDAY PAY	80,430.32	81,141.42	126,385.00	113,467.00	122,195.00	122,195.00
Narrative for Column # 4							
Salary for all staff for 13 holidays by town policy - revised 11.21.23 from \$113,467 to 122,195							
Narrative for Column # 5							
revised 11.21.23 from \$113,467 to \$122,195 per Chief							
Narrative for Column # 6							
Salary for all staff for 13 holidays by town policy - revised 11.21.23 from \$113,467 to 122,195							
10-211-120-0000	OVERTIME	252,486.64	238,692.94	150,000.00	150,000.00	150,000.00	141,000.00
10-211-121-0000	OVERTIME-GRANTS	232.94	-310.07				
10-211-210-0000	TOWN FICA	119,429.39	124,240.96	166,608.00	148,469.00	148,469.00	147,253.00
Narrative for Column # 3							
based on reg \$1,901,503, holiday \$126,835, OT \$150,000							
Narrative for Column # 4							
revised 11.21.23 from \$162,476 to \$148,469							
Narrative for Column # 5							
revised 11.21.23 from \$162,476 to \$148,469							
10-211-220-0000	HEALTH INSURANCE	193,562.44	275,850.40	362,892.55	396,366.00	396,366.00	394,366.00
Narrative for Column # 4							
revised 11.21.23 from \$414,082 to \$396,366							
10-211-220-0100	HEALTH INS(EMPLOYEE SHARE)	-36,739.72	-39,265.82	-52,183.88	-43,072.00	-43,072.00	-43,072.00
Narrative for Column # 4							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
revised 11.21.23 from -\$46,552 to -\$43,072 Narrative for Column # 5 revised from 11.21.23 from -\$46,552 to -\$43,072							
10-211-225-0000	HRA/CHOICECARE CARD	21,583.15	35,393.91	57,630.75	51,950.00	51,950.00	51,950.00
Narrative for Column # 4 revised 11.21.23 from \$55,660 to \$51,950 Narrative for Column # 5 revised 11.21.23 from \$55,660 to \$51,950							
10-211-230-0000	DENTAL	15,110.64	16,287.12	20,089.25	21,302.00	21,302.00	21,302.00
Narrative for Column # 4 revised 11.21.23 from \$22,236 to \$21,302 Narrative for Column # 5 revised 11.21.23 from \$22,236 to \$21,302							
10-211-240-0000	LIFE INSURANCE	2,190.12	4,251.30	4,482.23	5,176.00	5,176.00	5,176.00
Narrative for Column # 4 revised 11.21.23 from \$5,692 to \$5,176 Narrative for Column # 5 revised 11.21.23 from \$5,692 to \$5,176 Narrative for Column # 6 revised 11.21.23 from \$5,692 to \$5,176							
10-211-250-0000	WORKERS COMP	113,600.84	51,444.31	193,245.00	191,903.00	145,829.00	140,904.00
Narrative for Column # 3 revised 1.10.23 Narrative for Column # 4 revised 11.21.23 from \$210,008 to \$191,903 - still subject to final rates							
10-211-260-0000	RETIREMENT	127,842.51	139,480.32	185,239.00	185,531.00	185,531.00	160,638.00
10-211-270-0000	AD&D	2,292.11	617.79				
10-211-311-0000	TRAVEL & MEETINGS	3,798.96	6,345.80	9,000.00	12,000.00	12,000.00	12,000.00
Narrative for Column # 3 added 3,000 for community activities (trunk or treat, ice cream social, citizen academy) Narrative for Column # 4 Meals and travel expenses associated with meetings and trainings. Community activities. Awards Ceremony (\$3000) Narrative for Column # 6							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Meals and travel expenses associated with meetings and trainings. Community activities. Awards Ceremony (\$3000)							
10-211-312-0000	ADVERTISING	216.00	188.78	1,800.00	6,500.00	6,500.00	3,500.00
Narrative for Column # 4							
ProDiversity Recruiting Network, Abandon/recovered property notices. Recruitment advertising/printing (\$6000)							
Narrative for Column # 6							
ProDiversity Recruiting Network, Abandon/recovered property notices. Recruitment advertising/printing (\$3000)							
10-211-313-0000	MEMBERSHIP DUES	1,233.00	1,177.00	17,750.00	25,665.00	25,665.00	25,665.00
Narrative for Column # 3							
1.17.23 REVISED TO INCLUDE \$14,500 FOR WELLNESS PROGRAM							
Narrative for Column # 4							
NNEPAC (\$100) NESPIN (\$100) VT Chiefs (\$700) IACP (\$875) NATO (\$450) RAD & NATW (\$140) Packtrack (\$600) Motorola City Project (\$500) UVAC 10 employees (\$7200) VT First Responder Wellness (\$15000)							
Narrative for Column # 6							
NNEPAC (\$100) NESPIN (\$100) VT Chiefs (\$700) IACP (\$875) NATO (\$450) RAD & NATW (\$140) Packtrack (\$600) Motorola City Project (\$500) UVAC 10 employees (\$7200) VT First Responder Wellness (\$15000)							
10-211-314-0000	BOOKS & PERIODICALS	10,821.89	10,811.04	12,738.00	60,478.00	38,728.00	38,728.00
Narrative for Column # 4							
EvidenceOnQ (\$2400) FileOnQ (\$9500 includes one time \$3500 fee) Cellebrite (\$33200) Munismart (\$1420) Laserfiche (\$1800) PowerDMS (\$1875) Grammerly (\$150) Adobe (\$255) Swuairespace (\$255) Pubworks (\$1202) Vector (\$3105) Virtra (\$5136). Revised 11.21.23 from \$60,478 to \$38,728 per Chief							
Narrative for Column # 5							
revised 11.21.23 from \$60,478 to \$38,728 per Chief							
Narrative for Column # 6							
EvidenceOnQ (\$2400) FileOnQ (\$9500 includes one time \$3500 fee) Cellebrite (\$33200) Munismart (\$1420) Laserfiche (\$1800) PowerDMS (\$1875) Grammerly (\$150) Adobe (\$255) Swuairespace (\$255) Pubworks (\$1202) Vector (\$3105) Virtra (\$5136). Revised 11.21.23 from \$60,478 to \$38,728 per Chief							
10-211-315-0000	RECRUITMENT & TRAINING	20,816.87	16,551.05	21,100.00	54,600.00	46,600.00	45,100.00
Narrative for Column # 3							
ammunition \$11,500, leadership development \$9,600. The following will be paid by a one time salary savings Academy, Inservice and Community Policing training \$22,000							
Narrative for Column # 4							
Academy and Inservice training (\$22000) (was salary savings in FY24) Qualifications, ammunition (\$20000) Leadership Development 4 supervisors (\$9600) Career Fairs (\$3000)- revised 11.21.23 from \$54,600 to \$46,600 per Chief							
Narrative for Column # 5							
revised 11.21.23 from \$54,600 to \$46,600 per Chief							
Narrative for Column # 6							
Academy and Inservice training (\$22000) (was salary savings in FY24) Qualifications, ammunition (\$12000) Leadership Development 4 supervisors (\$9600) Career Fairs (\$1,500)-							
10-211-316-0000	Misc	-3,512.84	0.00	0.00			

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-211-318-0000	CONTRACTED SERVICES	15,105.12	35,128.13	39.62	45,625.00	45,625.00	35,625.00
<i>Narrative for Column # 3</i> revised 1.10.23							
<i>Narrative for Column # 4</i> Elevator 1/2 (\$470) Cleaining 3/4 (\$14780) copy/printer 3/4 (\$1278) Dumpster 3/4 (\$870) Exterminator 3/4 (\$775) Sprinkler (\$500) K9 Vet (\$1200) UVHS (\$4500) Contractual Investigations (\$10000) Occupational Health (\$640) Wheelerbrator Contraband Disposal (\$450) CALEA annual fee (\$4065) Secureshred (\$350) Polygraph (\$2250) Legal fees (\$3500)							
<i>Narrative for Column # 6</i> Elevator 1/2 (\$470) Cleaining 3/4 (\$14780) copy/printer 3/4 (\$1278) Dumpster 3/4 (\$870) Exterminator 3/4 (\$775) Sprinkler (\$500) K9 Vet (\$1200) UVHS (\$4500) Occupational Health (\$640) Wheelerbrator Contraband Disposal (\$450) CALEA annual fee (\$4065) Secureshred (\$350) Polygraph (\$2250) Legal fees (\$3500)							
10-211-318-0100	CONTRACTED SERVICES - PARKINC	0.00	0.00	_____	0.00	10,000.00	10,000.00
<i>Narrative for Column # 5</i> revsied 11.21.23 from \$0.00 to \$10,000 for estimated parking meters maintenance							
10-211-319-0000	EQUIPMENT OPERATION-GAS	31,116.62	38,614.32	32,000.00	39,490.00	39,490.00	39,490.00
<i>Narrative for Column # 3</i> AVERAGE							
<i>Narrative for Column # 4</i> Estimate based on actual use. \$3.59 gallon annual 11000 gallons							
<i>Narrative for Column # 6</i> Estimate based on actual use. \$3.59 gallon annual 11000 gallons							
10-211-320-0000	EQUIP OPERATION/MAINT-OFFICE	3,406.06	3,985.22	3,780.00	8,675.00	8,675.00	8,675.00
<i>Narrative for Column # 4</i> Repairs to speed enforcement equipment and breath testing equipment. TMDE radar calibration (\$1165) Lidar calibration (\$400) Intoximeter dry gas and repairs (\$610) Computer repairs (\$5000) Speedcart cloud service (\$1500)							
<i>Narrative for Column # 6</i> Repairs to speed enforcement equipment and breath testing equipment. TMDE radar calibration (\$1165) Lidar calibration (\$400) Intoximeter dry gas and repairs (\$610) Computer repairs (\$5000) Speedcart cloud service (\$1500)							
10-211-320-0100	EQUIP OPERATION/COMMUNICATIO	13,184.61	11,184.43	16,218.00	21,221.00	21,221.00	21,221.00
<i>Narrative for Column # 4</i> Netmotion VPN Encrytion (\$\$1318) Live Scan (\$5051) IDEMIA (\$3147) phone/network maintenance (\$9205) radios CCTV and repairs (\$2500)							
<i>Narrative for Column # 6</i> Netmotion VPN Encrytion (\$\$1318) Live Scan (\$5051) IDEMIA (\$3147) phone/network maintenance (\$9205) radios CCTV and repairs (\$2500)							
10-211-321-0000	REPAIRS & MAINT-VEHICLES	12,299.29	47,237.46	15,000.00	55,000.00	51,355.00	55,000.00
<i>Narrative for Column # 3</i> UPDATED FLEET							
<i>Narrative for Column # 4</i>							

Town of Hartford

1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
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General Maintenance of fleet, repairs anc certifications for vehicles. Tires, brakes,fluids. Mechanic equipment. (\$25578) moved from mechanic salary.

Narrative for Column # 5

revised 11.21.23 from \$55,000 to \$51,355 per chief

Narrative for Column # 6

General Maintenance of fleet, repairs anc certifications for vehicles. Tires, brakes,fluids. Mechanic equipment. (\$25578) moved from mechanic salary.

10-211-321-0100	REPAIRS & MAINT-BUILDING	2,503.95	3,598.80	7,500.00	7,500.00	7,500.00	7,500.00
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Narrative for Column # 4

Mecahnicals, HVAC, contracted and non contracted repairs to the building and system. Generator to towers (\$785)

Narrative for Column # 6

Mecahnicals, HVAC, contracted and non contracted repairs to the building and system. Generator to towers (\$785)

10-211-322-0000	POSTAGE	980.02	1,345.70	1,500.00	1,500.00	1,500.00	1,500.00
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Narrative for Column # 4

Average annual cost of postage for correspondence based on average use

Narrative for Column # 6

Average annual cost of postage for correspondence based on average use

10-211-323-0000	MATERIAL & SUPPLIES	6,993.85	16,726.79	17,900.00	40,035.00	40,035.00	35,035.00
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Narrative for Column # 4

Fire Extinguisher maintenance (\$1379) Investigations Support (\$10000) K9 food/equip (\$1500) Misc office supplies (\$13100) Cleaning supplies (\$10000) Employee Recocnition (\$3000) Flares (\$1056)

Narrative for Column # 5

revised 11.21.23 from \$40,035 to 35,035 per Chief

Narrative for Column # 6

Fire Extinguisher maintenance (\$1379) Investigations Support (\$10000) K9 food/equip (\$1500) Misc office supplies (\$13100) Cleaning supplies (\$5000) Employee Recocnition (\$3000) Flares (\$1056)

10-211-324-0000	TELEPHONE	11,442.52	14,450.26	12,971.00	17,715.00	17,715.00	17,715.00
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Narrative for Column # 4

Sovernet/Firstlight (\$5422) Stratus Telecomm (\$4280) Cellular phones (\$7249) maintenance non contract phone repairs Wildix licenses (\$764)

Narrative for Column # 6

Sovernet/Firstlight (\$5422) Stratus Telecomm (\$4280) Cellular phones (\$7249) maintenance non contract phone repairs Wildix licenses (\$764)

10-211-326-0000	PURCHASE UNIFORMS & CLEANING	15,930.11	40,160.60	47,566.00	46,750.00	46,750.00	46,750.00
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Narrative for Column # 4

New/replacement uniforms (\$17450) body armor (\$6500) Clothing Allowance (\$13000) cleaning and alterations (\$9800)

Narrative for Column # 6

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
New/replacement uniforms (\$17450) body armor (\$6500) Clothing Allowance (\$13000) cleaning and alterations (\$9800)							
10-211-327-0000	BUILDING HEAT	8,864.34	15,109.95	14,206.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 4							
Based on actual use							
Narrative for Column # 6							
Based on actual use							
10-211-328-0000	WATER	1,007.80	1,355.12	1,161.00	1,300.00	1,300.00	1,300.00
Narrative for Column # 4							
Based on actual use							
Narrative for Column # 6							
Based on actual use							
10-211-329-0000	ELECTRICITY	10,328.42	9,353.46	10,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4							
Based on actual use							
Narrative for Column # 6							
Based on actual use							
10-211-330-0000	OFFICE EQUIPMENT	16,036.74	20,908.26	19,291.00	38,260.00	38,260.00	38,260.00
Narrative for Column # 3							
axom evidence.com and storage \$15,291, computer replacement 2 \$4,000, misc computer repairs							
Narrative for Column # 4							
Axon Evidence.com and storage (\$33260) miscellaneous repairs of computers (\$5000)							
Narrative for Column # 6							
Axon Evidence.com and storage (\$33260) miscellaneous repairs of computers (\$5000)							
10-211-331-0000	DEPARTMENT EQUIPMENT	19,868.92	15,228.76	4,270.00	265,000.00	115,000.00	95,000.00
Narrative for Column # 3							
hood, breachng kits, portable tower lights, less lethal launcher being executed in FYE 2023 with salary savings							
Narrative for Column # 4							
3 cruiser (\$225000) 8 MDCs (\$40000)							
Narrative for Column # 5							
1 Cruiser (\$75k); 8 MDC's. Another cruiser to be purchased from another funding source							
Narrative for Column # 6							
1 cruiser (\$75000) 4 MDCs (\$20,000)							
10-211-331-0100	DEPT EQUIP-CAPITAL RESERVE	0.00	0.00		70,000.00	0.00	0.00

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 4 New building needs assesement (\$50000-\$70000)							
Narrative for Column # 5 Another funding source for Assessment?							
10-211-417-0017	COVID Expenses	4,224.51	6,535.62				
10-211-418-0000	PROPERTY & LIABILITY INSURANCE	46,965.32	651.00				
10-211-418-0100	RETIREE HEALTH INSURANCE	85,578.72	76,463.84	86,047.00	91,640.00	91,640.00	91,640.00
HPD-Police Services Total		2,475,855.35	2,648,865.03	3,490,227.94	4,379,564.00	4,021,801.00	3,928,040.00
HPD -Special Duty Police							
10-212-101-0000	SALARIES	5,414.08	1,506.88				
10-212-210-0000	TOWN FICA	414.96	115.39				
10-212-260-0000	RETIREMENT	433.15	125.73				
HPD -Special Duty Police Total		6,262.19	1,748.00	0.00	0.00	0.00	0.00
HFD-Fire Fighting							
10-221-101-0000	SALARIES - CALL FIRE	19,836.12	14,108.87	40,000.00	26,000.00	26,000.00	26,000.00
Narrative for Column # 4 Call Firefighter Salaries 24 hrs. per month							
Narrative for Column # 6 Call Firefighter Salaries 24 hrs. per month							
10-221-101-0001	SALARIES - MECHANIC	0.00	44,207.99	48,927.00	81,769.00	81,769.00	81,769.00
Narrative for Column # 4 100% Salary. Formally 65%/35% FIRE/POLICE. Serving both departments under FD supervision.							
Narrative for Column # 6 100% Salary. Formally 65%/35% FIRE/POLICE. Serving both departments under FD supervision.							
10-221-102-0000	SALARY-FIRE CHIEF	113,835.24	118,911.60	123,195.00	135,654.00	135,654.00	135,654.00
10-221-103-0000	SALARIES-CAPTAIN	327,692.18	331,023.67	361,362.00	368,959.00	368,959.00	368,959.00
Narrative for Column # 4 Salary for 4 Captain AEMT/Paramedics							
Narrative for Column # 6 Salary for 4 Captain AEMT/Paramedics							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-221-106-0000	SALARIES - LIEUTENANTS	214,459.80	151,949.91	303,213.00	312,449.00	312,449.00	312,449.00
Narrative for Column # 4							
Salary for 4 Lieutenant AEMT/Paramedics							
Narrative for Column # 6							
Salary for 4 Lieutenant AEMT/Paramedics							
10-221-107-0000	SALARIES-FIREFIGHTER	641,813.28	818,076.95	910,064.00	1,039,688.00	1,039,688.00	1,039,688.00
Narrative for Column # 4							
Salary for 16 Firefighter AEMT/Paramedics							
Narrative for Column # 6							
Salary for 16 Firefighter AEMT/Paramedics							
10-221-108-0000	SALARY-FIRE PREVENTION	103,074.50	76,838.88	139,048.00	134,205.00	134,205.00	134,205.00
Narrative for Column # 3							
currently 1 FT marshall and 1 PT marshall- requesting both positions be FT							
Narrative for Column # 4							
Salary for Fire Marshal and Deputy Fire Marshal							
Narrative for Column # 6							
Salary for Fire Marshal and Deputy Fire Marshal							
10-221-109-0000	Salary - Administrative Assistant	56,545.69	59,703.27	60,059.00	69,257.00	69,257.00	69,257.00
10-221-110-0000	SALARIES-DEPUTY CHIEF	98,992.92	108,414.02	107,230.00	115,407.00	115,407.00	115,407.00
10-221-116-0000	SALARIES-HOLIDAY PAY	90,688.14	107,963.44	112,475.00	132,391.00	132,391.00	132,391.00
Narrative for Column # 4							
14 paid holidays for all shift staffing							
Narrative for Column # 6							
14 paid holidays for all shift staffing							
10-221-120-0000	OVERTIME	390,885.37	408,225.05	325,000.00	400,000.00	400,000.00	400,000.00
Narrative for Column # 3							
anticipating Increase in FT staffing causes a slight reduction in OT- discussion to leave at \$341,747 for 2 year actual							
Narrative for Column # 4							
Vac. cover, sick leave. OT for staff mtg, drills, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 5 provision of CBA - Call backs to maintain mimimum staffing, paramedic Q & A, EMT recert, Paramedic refresher, Staffing Station 2							
Narrative for Column # 6							
Vac. cover, sick leave. OT for staff mtg, drills, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 5 provision of CBA - Call backs to maintain mimimum staffing, paramedic Q & A, EMT recert, Paramedic refresher, Staffing Station 2							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-221-121-0000	SALARIES - OVERTIME - REIMBURS,	1,061.96	2,079.55				
10-221-210-0000	TOWN FICA	156,335.24	168,827.02	193,247.00	222,522.00	222,522.00	222,522.00
Narrative for Column # 3 based on reg annual \$2,088,625, holiday \$112,474, OT \$325,000							
10-221-220-0000	HEALTH INSURANCE	345,541.92	387,263.85	443,626.00	518,068.00	518,068.00	518,068.00
10-221-220-0100	HEALTH INS(EMPLOYEE SHARE)	-43,508.37	-54,557.32	-73,009.00	-86,344.21	-86,344.21	-86,344.21
10-221-225-0000	HRA/CHOICECARE CARD	34,193.23	62,242.22	69,078.00	75,870.00	75,870.00	75,870.00
10-221-230-0000	DENTAL	29,115.41	31,106.83	38,818.00	40,425.00	40,425.00	40,425.00
10-221-240-0000	LIFE INSURANCE	2,804.92	5,687.82	9,585.00	10,348.00	10,348.00	10,348.00
10-221-250-0000	WORKERS COMP	278,545.00	214,037.76	262,652.56	259,464.00	232,946.00	232,946.00
Narrative for Column # 3 revised 1.10.23							
10-221-260-0000	RETIREMENT	169,393.58	185,254.34	211,195.00	274,096.00	274,096.00	274,096.00
Narrative for Column # 3 based on reg annual \$2,088,625, holiday \$112,474, OT \$325,000							
10-221-270-0000	AD&D	2,780.54	717.53				
10-221-311-0000	TRAVEL & MEETINGS	2,962.99	6,194.97	7,000.00	7,000.00	7,000.00	7,000.00
Narrative for Column # 4 FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500)							
Narrative for Column # 6 FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500)							
10-221-312-0000	ADVERTISING	467.82	798.70	250.00	250.00	250.00	250.00
10-221-313-0000	MEMBERSHIP DUES	655.00	1,030.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4 VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)							
Narrative for Column # 6 VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)							
10-221-314-0000	BOOKS & PERIODICALS	0.00	0.00	200.00	200.00	200.00	200.00
Narrative for Column # 4							

TOTAL 75K BALANCE PAID FROM PO #9067 \$32,682.51

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-221-319-0000	EQUIPMENT OPERATION-GAS	37,444.31	44,158.07	27,150.00	44,000.00	42,000.00	42,000.00
<i>Narrative for Column # 4</i>							
Projected cost for fuel for fire apparatus, vehicles, ambulances and fuel powered equipment.							
<i>Narrative for Column # 5</i>							
revised 11.29.23 from \$32,000 to \$42,000 per TM request							
<i>Narrative for Column # 6</i>							
Projected cost for fuel for fire apparatus, vehicles, ambulances and fuel powered equipment.							
10-221-320-0000	EQUIP OPERATION/MAINT-OFFICE	12,088.49	13,516.13	12,300.00	12,300.00	12,300.00	12,300.00
<i>Narrative for Column # 4</i>							
Computer/network maint (\$1,500), laptop replacement (\$1500), Red Alert RMS (\$5,000), computer replacement (\$1,700), equipment/supplies (2,000), UPS/Batt. Back up (\$250). Average costs associated with maintenance of misc. office equipment (\$350).							
<i>Narrative for Column # 6</i>							
Computer/network maint (\$1,500), laptop replacement (\$1500), Red Alert RMS (\$5,000), computer replacement (\$1,700), equipment/supplies (2,000), UPS/Batt. Back up (\$250). Average costs associated with maintenance of misc. office equipment (\$350).							
10-221-320-0100	EQUIP OPERATION-COMMUNICATIC	12,155.73	22,381.03	5,300.00	20,300.00	20,300.00	20,300.00
<i>Narrative for Column # 3</i>							
repairs \$1,500, pagers/batteries \$800. reduced by \$15,000 for 5 portable radios paid by one time salary savings							
<i>Narrative for Column # 4</i>							
Repairs (\$1,500), Mobile/portables (\$15000), preventive maintenance contract (\$3,000), pagers/batteries (\$800).							
<i>Narrative for Column # 6</i>							
Repairs (\$1,500), Mobile/portables (\$15000), preventive maintenance contract (\$3,000), pagers/batteries (\$800).							
10-221-321-0000	REPAIRS & MAINT-VEHICLES	26,045.04	57,643.31	42,500.00	48,500.00	48,500.00	48,500.00
<i>Narrative for Column # 4</i>							
Preventative maint. for 11 pieces of apparatus, annual test ladders. Mech. Tools/Equip. Replace tires (\$8900). Paint repair (\$6,000)							
<i>Narrative for Column # 6</i>							
Preventative maint. for 11 pieces of apparatus, annual test ladders. Mech. Tools/Equip. Replace tires (\$8900). Paint repair (\$6,000)							
10-221-321-0100	REPAIRS & MAINT-BUILDING	16,485.76	16,162.68	11,700.00	21,200.00	21,200.00	21,200.00
<i>Narrative for Column # 3</i>							
Removed \$20,000 paving project potential to be paid by one time salary savings in FYE 2023							
<i>Narrative for Column # 4</i>							
Misc. repairs (\$5,000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), building maintenance/paint (\$2,000), Air compressor testing (\$1000), Internet Fiber St. 2 (\$9,500)							
<i>Narrative for Column # 6</i>							
Misc. repairs (\$5,000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), building maintenance/paint (\$2,000), Air compressor testing (\$1000), Internet Fiber St. 2 (\$9,500)							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-221-321-0200	REPAIRS & MAINT EMS VEHICLES	15,410.98	19,211.54	21,000.00	21,000.00	21,000.00	21,000.00
Narrative for Column # 4							
Preventive maintance, tires for 3 ambulances							
Narrative for Column # 6							
Preventive maintance, tires for 3 ambulances							
10-221-322-0000	POSTAGE	1,189.06	1,411.69	1,500.00	1,500.00	1,500.00	1,500.00
10-221-323-0000	MATERIAL & SUPPLIES	6,670.90	5,138.16	9,200.00	9,200.00	9,200.00	9,200.00
Narrative for Column # 4							
Materials and Supplies for Station 1 & 2							
Narrative for Column # 6							
Materials and Supplies for Station 1 & 2							
10-221-324-0000	TELEPHONE	23,705.94	28,030.53	25,000.00	35,400.00	30,000.00	30,000.00
Narrative for Column # 4							
Average phone costs Station 1 & 2, Wireless cards for AVL in vehicles, Cradlepoint failover internet (\$2,400), Internet service (\$4,060)							
Narrative for Column # 6							
Average phone costs Station 1 & 2, Wireless cards for AVL in vehicles, Cradlepoint failover internet (\$2,400), Internet service (\$4,060)							
10-221-325-0000	REFUNDS	2,133.74	2,366.56	3,000.00	3,000.00	3,000.00	3,000.00
10-221-326-0000	PURCHASE/RENTAL UNIFORMS	7,575.48	18,482.34	19,500.00	25,000.00	25,000.00	25,000.00
Narrative for Column # 4							
Uniform allotment for 30 fulltime and 10 part time employees							
Narrative for Column # 6							
Uniform allotment for 30 fulltime and 10 part time employees							
10-221-327-0000	BUILDING HEAT	10,770.22	18,149.85	15,323.50	19,500.00	19,500.00	19,500.00
Narrative for Column # 4							
Public Safety Building heat 50%, Station #2 heat							
Narrative for Column # 6							
Public Safety Building heat 50%, Station #2 heat							
10-221-328-0000	WATER	3,806.19	4,604.25	4,500.00	4,800.00	4,800.00	4,800.00
Narrative for Column # 4							
Water Service fee Station 1 & 2							
Narrative for Column # 6							
Water Service fee Station 1 & 2							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-221-328-0200	RURAL WATER SUPPLY	2,662.85	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Rural water supply hydrant maintenance/repair							
Narrative for Column # 6							
Rural water supply hydrant maintenance/repair							
10-221-329-0000	ELECTRICITY	15,870.31	21,367.98	15,000.00	24,000.00	24,000.00	24,000.00
Narrative for Column # 4							
Electricity Station 1 & 2, Green Maple LLC (\$14,000), GMP (\$10,000)							
Narrative for Column # 6							
Electricity Station 1 & 2, Green Maple LLC (\$14,000), GMP (\$10,000)							
10-221-330-0000	OFFICE EQUIPMENT	10,729.90	11,973.12	13,700.00	16,700.00	16,700.00	16,700.00
Narrative for Column # 4							
MDT computer for apparatus (\$5000), Replacement PC (\$4,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)							
Narrative for Column # 6							
MDT computer for apparatus (\$5000), Replacement PC (\$4,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)							
10-221-331-0000	DEPARTMENT EQUIPMENT	26,451.00	23,940.00	0.00	24,000.00	24,000.00	24,000.00
Narrative for Column # 3							
removed to be paid by a one time salary savings							
Narrative for Column # 4							
Station #2 Trailer rent, Replace Car 1 (\$68,000 paid from Reserves)							
Narrative for Column # 6							
Station #2 Trailer rent, Replace Car 1 (\$68,000 paid from Reserves)							
10-221-331-0100	FIRE SUPPRESSION EQUIPMENT	35,987.99	25,243.33	17,400.00	27,400.00	27,400.00	27,400.00
Narrative for Column # 3							
removed PPE \$10,000 to be paid one time from salary savings							
Narrative for Column # 4							
Hose (\$6,400), PPE (\$10000), SCBA (2500), misc small tools, etc. (\$3,000), replace nozzles/adapters (\$5,500).							
Narrative for Column # 6							
Hose (\$6,400), PPE (\$10000), SCBA (2500), misc small tools, etc. (\$3,000), replace nozzles/adapters (\$5,500).							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-221-331-0200	TECHNICAL/WATER EQUIPMENT	11,618.22	3,771.56	0.00	14,000.00	14,000.00	14,000.00
Narrative for Column # 3 removed to be paid by a single salary savings							
Narrative for Column # 4 Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), Rope Replacement (\$6000)							
Narrative for Column # 6 Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), Rope Replacement (\$6000)							
10-221-331-0300	HAZMAT EQUIPMENT	2,315.30	4,018.99	6,950.00	6,950.00	6,950.00	6,950.00
Narrative for Column # 4 Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).							
Narrative for Column # 6 Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).							
10-221-331-0400	ALARM SYSTEM/EXTINGUISHER MA	5,535.29	1,195.00	42,650.00	13,650.00	13,650.00	13,650.00
Narrative for Column # 3 added \$35,000 for Municipal Fire Alarm Monitoring System phased out in 2024 must be updated							
Narrative for Column # 4 Exting. maint, tags , seals, hydros (\$250), AES Maintenance Plan (\$3500), Municipal Fire Alarm Service (\$9,900)							
Narrative for Column # 6 Exting. maint, tags , seals, hydros (\$250), AES Maintenance Plan (\$3500), Municipal Fire Alarm Service (\$9,900)							
10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES	44,954.78	42,227.64	26,700.00	119,215.00	119,215.00	119,215.00
Narrative for Column # 3 remove \$7,000 Lifepak 15 cardiac monitor service contract and \$6,000 stryker maint contract to be paid by a single salary savings							
Narrative for Column # 4 Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000), 2-Cardiac Monitor/Defibrilators (\$79,515)							
Narrative for Column # 6 Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000), 2-Cardiac Monitor/Defibrilators (\$79,515)							
10-221-415-0100	Ambulance Taxes	1,516.29	1,450.85	1,600.00	1,600.00	1,600.00	1,600.00
10-221-417-0017	COVID Expenses	23,404.28	1,197.36				
10-221-418-0000	PROPERTY & LIABILITY INSURANCE	31,363.00	2,497.00				
10-221-418-0100	RETIREE HEALTH INSURANCE	95,130.56	114,121.59	141,835.00	149,496.00	149,496.00	149,496.00
Narrative for Column # 4 Insurance coverage for 10 retirees							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 Insurance coverage for 10 retirees							
HFD-Fire Fighting Total		3,576,939.56	3,913,247.48	4,287,982.06	4,940,346.79	4,900,270.79	4,942,587.79
HFD-Ambulance							
10-231-340-0000	AMBULANCE - BAD DEBT	138,499.12	148,910.49				
HFD-Ambulance Total		138,499.12	148,910.49	0.00	0.00	0.00	0.00
DISP-Dispatch Services							
10-271-101-0000	SALARIES	515,278.97	583,982.40	703,544.00	822,887.00	822,887.00	822,887.00
Narrative for Column # 4 Chief 10% Administrative Assistant 10% Communications Manager 14 Communication Specialists							
Narrative for Column # 6 Chief 10% Administrative Assistant 10% Communications Manager 14 Communication Specialists							
10-271-112-0000	TEMPORARY PERSONNEL	9,661.80	615.08	15,000.00	20,000.00	20,000.00	10,000.00
Narrative for Column # 4 Wages for part time staff to fill vacancies created by leave, training and other absences							
Narrative for Column # 6 Wages for part time staff to fill vacancies created by leave, training and other absences							
10-271-112-0001	Salaries - Education Incentive	4,500.00	4,500.00	4,500.00	7,500.00	7,500.00	7,500.00
Narrative for Column # 4 Contract negotiated incentive pay for accredited post secondary education							
Narrative for Column # 6 Contract negotiated incentive pay for accredited post secondary education							
10-271-116-0000	HOLIDAY PAY	31,358.07	32,312.14	41,795.00	43,962.00	43,962.00	47,344.00
Narrative for Column # 4 Salary for all staff for 13 holidays by town policy							
Narrative for Column # 6 Salary for all staff for 14 holidays by town policy							
10-271-120-0000	OVERTIME	61,171.04	60,384.70		60,000.00	60,000.00	60,000.00
10-271-121-0000	Overtime - Grants	24,750.54	113,785.12	99,002.00	115,000.00	115,000.00	115,000.00
Narrative for Column # 4 911 desk expense reimbursement based on projection from FY24							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 5							
911 revenue in 10-060-271-0310							
Narrative for Column # 6							
911 desk expense reimbursement based on projection from FY24							
10-271-210-0000	TOWN FICA	48,764.53	59,819.88	60,231.00	74,883.00	74,883.00	74,883.00
10-271-220-0000	HEALTH INSURANCE	79,579.09	85,414.11	141,830.00	177,195.00	177,195.00	177,195.00
10-271-220-0100	HEALTH INS(EMPLOYEE SHARE)	-15,108.00	-18,368.90	-20,150.00	-25,154.00	-25,154.00	-25,154.00
10-271-225-0000	HRA/CHOICECARE CARD	17,778.79	14,837.68	23,791.00	22,951.00	22,951.00	22,951.00
10-271-230-0000	DENTAL	5,954.26	5,813.18	8,017.00	8,631.00	8,631.00	8,631.00
10-271-240-0000	LIFE INSURANCE	3,337.80	4,378.82	4,477.00	3,240.00	3,240.00	3,240.00
10-271-250-0000	WORKERS COMP	6,102.30	900.00	4,905.00	9,503.00	9,503.00	9,503.00
Narrative for Column # 3							
revised 1.10.23							
10-271-260-0000	RETIREMENT	52,569.29	64,886.50	59,664.00	59,880.00	59,880.00	59,880.00
10-271-270-0000	AD&D	1,139.06	312.76				
10-271-311-0000	TRAVEL & MEETINGS	301.80	245.10	2,000.00	4,500.00	4,500.00	3,000.00
Narrative for Column # 4							
Mileage, meal and other expenses for trainings and meetings							
Narrative for Column # 6							
Mileage, meal and other expenses for trainings and meetings							
10-271-313-0000	MEMBERSHIP DUES	625.00	537.00	3,630.00	11,205.00	11,205.00	6,705.00
Narrative for Column # 4							
APCO (\$345) Active 911 (\$200) CISM International (\$60) UVAC 5 employee reimbursement (\$3600) VT First Responder Wellness (\$7000)							
Narrative for Column # 6							
APCO (\$345) Active 911 (\$200) CISM International (\$60) UVAC 5 employee reimbursement (\$3600) VT First Responder Wellness (\$2500)							
10-271-315-0000	RECRUITMENT & TRAINING	5,782.50	3,388.00	4,500.00	15,975.00	15,975.00	9,500.00
Narrative for Column # 3							
spillman conference \$2500 and background investigation \$5000 to be paid by one time salary savings							
Narrative for Column # 4							
APCO Professional Development (\$5000) Training conferences (\$5000) Leadership Development (\$3975) Recruiting (\$1500)							

		1 2022 Actual	2 2023 Actual	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
		As of June	As of June				
Narrative for Column # 6							
APCO Professional Development (\$5000) Training conferences (\$2000) Leadership Development (\$1000) Recruiting (\$1500)							
10-271-318-0000	CONTRACTED SERVICES	6,615.97	14,369.32	13,306.00	23,598.00	23,598.00	18,098.00
Narrative for Column # 4							
Burlington Communications Maintenance contract (\$10465) Equature (\$1695) Communications accreditation (\$1965) PowerDMS (\$773) Occupational health (\$480) Munismart (\$1420) Contractual Investigations (\$5000) Legal fees (\$1000) Generator (\$800)							
Narrative for Column # 6							
Burlington Communications Maintenance contract (\$10465) Equature (\$1695) Communications accreditation (\$1965) PowerDMS (\$773) Occupational health (\$480) Munismart (\$1420) Legal fees (\$500) Generator (\$800)							
10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE	4,756.97	7,427.24	8,398.00	9,881.00	9,881.00	9,881.00
Narrative for Column # 4							
Cleaning contract 1/4 (\$4673) Copy/Printer maintenance 1/4 (\$2698) Casella 1/4 (\$1055) Water/Sewer 1/4 (\$505) Pitney Bowes (\$100) Exterminator (\$250) non contract repairs National Business tech (\$400) Delange Landen (\$200)							
Narrative for Column # 6							
Cleaning contract 1/4 (\$4673) Copy/Printer maintenance 1/4 (\$2698) Casella 1/4 (\$1055) Water/Sewer 1/4 (\$505) Pitney Bowes (\$100) Exterminator (\$250) non contract repairs National Business tech (\$400) Delange Landen (\$200)							
10-271-320-0100	EQUIP OPERATION-COMMUNICATIC	13,334.98	26,491.40	59,807.00	80,105.00	80,105.00	58,105.00
Narrative for Column # 4							
Consolidated Communications Radio Circuit Connection (\$7928) ELAN (\$8592) Inter PSAP Connection (\$3600) non contract telephone, radio, CCTV maintenance/repairs (\$1200) Toweer Generators (\$785) Pheonix System (Samantha) (\$22000) Tower Lease (\$36000)							
Narrative for Column # 6							
Consolidated Communications Radio Circuit Connection (\$7928) ELAN (\$8592) Inter PSAP Connection (\$3600) non contract telephone, radio, CCTV maintenance/repairs (\$1200) Toweer Generators (\$785) Tower Lease (\$36000)							
10-271-320-0200	EQUIPMENT MAINT - COMPUTER	37,157.47	35,740.39	39,041.00	49,041.00	49,041.00	49,041.00
Narrative for Column # 4							
Motorola/Spillman (\$35600) Spillman Migration (\$10000) RedHat/Emergent CAD DMS VIBRS (\$1016) VT CAD RMS VIBRS (\$2425)							
Narrative for Column # 6							
Motorola/Spillman (\$35600) Spillman Migration (\$10000) RedHat/Emergent CAD DMS VIBRS (\$1016) VT CAD RMS VIBRS (\$2425)							
10-271-321-0100	Repairs & Maint - Building	101.92	0.00				
10-271-323-0000	MATERIAL & SUPPLIES	1,928.06	1,431.96	2,000.00	3,500.00	3,500.00	3,000.00
Narrative for Column # 4							
Cleaning supplies (\$1500) Employee Recognition (\$1200) Miscellaneous office, stationary and supplies (\$800)							
Narrative for Column # 6							
Cleaning supplies (\$1000) Employee Recognition (\$1200) Miscellaneous office, stationary and supplies (\$800)							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-271-324-0000	TELEPHONE	7,264.67	7,465.15	7,500.00	7,600.00	7,600.00	7,600.00
<i>Narrative for Column # 4</i>							
Wildix licenses (\$126) Firstlight (\$1393) General phone usage							
<i>Narrative for Column # 6</i>							
Wildix licenses (\$126) Firstlight (\$1393) General phone usage							
10-271-326-0000	UNIFORMS	0.00	1,384.55	750.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 3</i>							
reduced anticipating not all uniform pieces will be replaced							
<i>Narrative for Column # 4</i>							
New and replace uniform shirts							
<i>Narrative for Column # 6</i>							
New and replace uniform shirts							
10-271-327-0000	Buidling - Heat	0.00	0.00	2,345.00	2,345.00	2,345.00	2,345.00
10-271-329-0000	ELECTRICITY	6,323.73	6,891.97	6,496.00	7,000.00	7,000.00	7,000.00
<i>Narrative for Column # 4</i>							
Hurricane Hill Antenna Electric Service (\$1821) Kingswood Terrace Repeater Agreement (\$375) Emergence Communication Ctr Service (\$2300) Tower Electric Service (\$2504) Electric based on usage							
<i>Narrative for Column # 6</i>							
Hurricane Hill Antenna Electric Service (\$1821) Kingswood Terrace Repeater Agreement (\$375) Emergence Communication Ctr Service (\$2300) Tower Electric Service (\$2504) Electric based on usage							
10-271-331-0000	DEPARTMENT EQUIPMENT	11,639.78	0.00	0.00	142,295.00	8,710.00	8,710.00
<i>Narrative for Column # 3</i>							
Monitor replacement (\$2000), computer and monitor upgrades, headsets 6@ (\$750), Computer replacement \$6,000 to be paid one time with salary savings							
<i>Narrative for Column # 4</i>							
Computer replacement (\$1000) Monitor replacement (\$6000) Headsets (\$750) Battery back ups (\$960) 4th Console (\$133585)							
<i>Narrative for Column # 5</i>							
If Board declines (again--see 9/19/23 SB Meeting) to increase reserves, discuss other funding sources							
<i>Narrative for Column # 6</i>							
Computer replacement (\$1000) Monitor replacement (\$6000) Headsets (\$750) Battery back ups (\$960)							
10-271-331-0100	DEPT EQUIP-REIM BY RESERVE FNI	0.00	34,119.47				
10-271-417-0017	COVID Expenses	4,870.84	3,116.10				
10-271-418-0000	PROPERTY & LIABILITY INSURANCE	3,156.00	0.00	0.00			
10-271-418-0100	RETIREE HEALTH INSURANCE	4,417.44	4,613.46	4,721.00	5,479.00	5,479.00	5,479.00

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
DISP-Dispatch Services Total		955,114.67	1,160,794.58	1,301,100.00	1,764,502.00	1,630,917.00	1,583,824.00
DPW-Summer Maintenance							
10-311-101-0000	SALARIES	199,588.83	195,452.34	256,232.18	332,163.26	332,163.26	301,183.26
<i>Narrative for Column # 4</i> Increase is per new wages in the Collective Bargaining Agreement.							
<i>Narrative for Column # 6</i> Increase is per new wages in the Collective Bargaining Agreement.removed a vacant position but if filled will be funded by the UA fund							
10-311-120-0000	OVERTIME	14,915.43	9,277.79	10,000.00	12,000.00	12,000.00	9,857.00
10-311-210-0000	TOWN FICA	16,034.85	15,353.98	20,366.76	28,164.49	28,164.49	25,190.49
10-311-220-0000	HEALTH INSURANCE	46,393.44	34,330.18	101,142.41	117,793.89	117,793.89	100,684.89
<i>Narrative for Column # 3</i> rate increase and all vacant positions budgeted @ family plan							
10-311-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,486.20	-6,543.98	-15,096.36	-17,387.84	-17,387.84	-14,967.84
10-311-225-0000	HRA/CHOICECARE CARD	3,053.31	5,664.72	14,947.50	14,915.00	14,915.00	13,178.00
10-311-230-0000	DENTAL	3,194.20	4,145.57	6,452.16	5,924.40	5,924.40	5,184.40
10-311-240-0000	LIFE INSURANCE	48.01	435.44	634.70	435.44	435.44	435.44
10-311-250-0000	WORKERS COMP	13,387.50	7,200.00	15,500.00	7,560.00	17,425.00	15,831.00
10-311-260-0000	RETIREMENT	16,712.45	15,980.61	21,301.97	49,453.06	29,453.00	26,535.00
<i>Narrative for Column # 5</i> revised 11.29.23 reduced from \$49,453.06 to \$29,453 per dept head director							
10-311-270-0000	AD&D	53.47	148.17		0.00	0.00	0.00
10-311-318-0000	CONTRACTED SERVICES	346,079.36	32,759.88	150,000.00	600,000.00	600,000.00	600,000.00
<i>Narrative for Column # 3</i> paving \$500k will be paid from current reserve account							
<i>Narrative for Column # 4</i> Projected paving of roads to include - Abbot & Fairview Terrace, Jennifer Lane & Allison Run, Quechee Hartland Road, Jericho Street.							
<i>Narrative for Column # 6</i> Projected paving of roads to include - Abbot & Fairview Terrace, Jennifer Lane & Allison Run, Quechee Hartland Road, Jericho Street.							
10-311-318-0100	CONTRACTED SERVICES - CAPITAL	0.00	21,243.09	0.00	0.00	0.00	0.00

		1 2022 Actual	2 2023 Actual	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
		As of June	As of June				
Narrative for Column # 3							
fairview terrace total needed \$241k will be executed in FYE 2023 with encumbered funds & FYE 23 funds							
10-311-323-0000	MATERIAL & SUPPLIES	34,688.98	32,115.77	100,000.00	70,000.00	70,000.00	70,000.00
Narrative for Column # 4							
Hot Mix, Chloride, Aggregate, Seed, Mulch, Erosion Controls (supplemented w/grants as possible).							
Narrative for Column # 6							
Hot Mix, Chloride, Aggregate, Seed, Mulch, Erosion Controls (supplemented w/grants as possible).							
10-311-417-0017	COVID Expenses	718.80	703.20	0.00			
10-311-418-0100	Retiree Health Insurance	0.00	-209.48	10,473.00			
DPW-Summer Maintenance Total		687,382.43	368,057.28	691,954.32	1,221,021.70	1,210,886.64	1,153,111.64
DPW-Winter Maintenance							
10-312-101-0000	SALARIES	207,480.51	260,762.61	256,232.19	332,163.26	332,163.26	301,183.26
10-312-120-0000	OVERTIME	58,614.94	55,005.49	60,000.00	60,000.00	60,000.00	57,857.00
10-312-210-0000	TOWN FICA	20,204.16	23,937.39	24,191.76	28,164.49	28,164.49	25,190.49
10-312-220-0000	HEALTH INSURANCE	40,971.10	51,598.08	101,142.41	117,793.89	117,793.89	100,684.89
Narrative for Column # 3							
based on rate increase and budgeting all vacant positions @ a family plan							
10-312-220-0100	HEALTH INS(EMPLOYEE SHARE)	-6,398.68	-5,640.59	-15,096.36	-17,387.84	-17,387.84	-14,967.84
10-312-225-0000	HRA/CHOICECARE CARD	9,617.31	6,490.12	14,947.50	14,915.00	14,915.00	13,178.00
10-312-230-0000	DENTAL	4,785.61	4,267.83	6,452.16	5,924.40	5,924.40	5,184.40
10-312-240-0000	LIFE INSURANCE	575.95	623.34	634.70	623.34	623.34	623.34
10-312-250-0000	WORKERS COMP	13,387.50	7,200.00	15,500.00	7,560.00	17,425.00	16,011.00
10-312-260-0000	RETIREMENT	18,149.96	23,168.40	26,089.15	29,453.06	29,453.06	26,535.06
10-312-270-0000	AD&D	591.96	0.00				
10-312-318-0000	CONTRACTED SERVICES	17,817.00	24,895.80	37,100.00	25,000.00	25,000.00	25,000.00
Narrative for Column # 4							
Contracted Snow Removal Services for Parking Lots and walkways.							
Narrative for Column # 6							
Contracted Snow Removal Services for Parking Lots and walkways.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-312-323-0000	MATERIAL & SUPPLIES	209,197.75	204,732.56	280,000.00	250,000.00	250,000.00	250,000.00
Narrative for Column # 4							
Salt, Sand, Cold Patch, Mud Season Aggregate.							
Narrative for Column # 6							
Salt, Sand, Cold Patch, Mud Season Aggregate.							
10-312-417-0017	Extraordinary Ecp - COVID	3,825.20	1,505.12	0.00			
10-312-418-0100	Retiree Health Insurance	0.00	2.50	0.00			
DPW-Winter Maintenance Total		598,820.27	658,548.65	807,193.51	854,209.60	864,074.60	806,479.60
DPW-Bridge Maintenance							
10-313-318-0000	CONTRACTED SERVICES	875.00	1,998.75	25,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 3							
25k wilder bike bridge . 50k bridge maintenance/ capital improvement plan and 25k lyman bridge sidewalk from reserves narrative moved to 10-316-318 bc a sidewalk not a bridge							
Narrative for Column # 4							
Bridge Maintenance							
Narrative for Column # 6							
Bridge Maintenance							
10-313-323-0000	MATERIALS & SUPPLIES	141.96	38.72	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4							
Minor In-House Bridge and Sidewalk Repairs.							
Narrative for Column # 6							
Minor In-House Bridge and Sidewalk Repairs.							
10-313-418-0000	PROPERTY & LIABILITY INSURANCE	2,503.25	0.00		0.00	0.00	0.00
Narrative for Column # 4							
Moved to 10-811-418-0000							
Narrative for Column # 6							
Moved to 10-811-418-0000							
DPW-Bridge Maintenance Total		3,520.21	2,037.47	26,000.00	11,000.00	11,000.00	11,000.00
DPW -Street & Traffic Lighting							
10-314-318-0000	CONTRACTED SERVICES	86.66	6,044.09	21,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 3							
discussion required - no health or safety issue nor any maintenance issues							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
<i>Narrative for Column # 4</i>							
General & Emergency Repairs/Maintenance to Town-Owned Traffic Lights.							
<i>Narrative for Column # 6</i>							
General & Emergency Repairs/Maintenance to Town-Owned Traffic Lights.							
10-314-323-0000	MATERIAL & SUPPLIES	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 4</i>							
Materials to repair street lights as needed (bulbs, button, etc.).							
<i>Narrative for Column # 6</i>							
Materials to repair street lights as needed (bulbs, button, etc.).							
10-314-329-0000	ELECTRICITY	51,960.25	52,272.02	57,695.99	56,000.00	56,000.00	56,000.00
<i>Narrative for Column # 4</i>							
Electricity for Street Lights.							
<i>Narrative for Column # 6</i>							
Electricity for Street Lights.							
10-314-329-0100	Electricity - Charging Station	2,190.95	2,414.61	0.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i>							
Charging Stations_In-Town							
<i>Narrative for Column # 6</i>							
Charging Stations_In-Town							
DPW -Street & Traffic Lighting Total		54,237.86	60,730.72	80,695.99	71,000.00	71,000.00	71,000.00
DPW - Traffic Control							
10-315-318-0000	CONTRACTED SERVICES	0.00	25,799.57	50,000.00	47,000.00	47,000.00	47,000.00
<i>Narrative for Column # 4</i>							
Annual line striping of asphalt roads.							
<i>Narrative for Column # 6</i>							
Annual line striping of asphalt roads.							
10-315-323-0000	MATERIAL & SUPPLIES	8,825.68	1,357.59	10,000.00	5,000.00	5,000.00	5,000.00
<i>Narrative for Column # 4</i>							
For In-House Paint Purchases, Roadways and Parking Lots.							
<i>Narrative for Column # 6</i>							
For In-House Paint Purchases, Roadways and Parking Lots.							
DPW - Traffic Control Total		8,825.68	27,157.16	60,000.00	52,000.00	52,000.00	52,000.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
DPW -Sidewalk Maintenance							
10-316-318-0000	CONTRACTED SERVICES	0.00	1,998.75	0.00	0.00	0.00	0.00
Narrative for Column # 3							
\$25k lyman bridge sidewalk paid by reserves. Hartford Ave sidewalk total project \$150k. \$75k from grant CA0715 and \$75k town match paid by reserves.							
Narrative for Column # 4							
None							
Narrative for Column # 6							
None							
10-316-321-0000	REPAIRS & MAINT	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Materials for In-House Repairs and Maintenance.							
Narrative for Column # 6							
Materials for In-House Repairs and Maintenance.							
10-316-323-0000	MATERIALS AND SUPPLIES	0.00	161.13	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Materials and Supplies for Repairs to Sidewalks In-House.							
Narrative for Column # 6							
Materials and Supplies for Repairs to Sidewalks In-House.							
DPW -Sidewalk Maintenance Total		0.00	2,159.88	5,000.00	5,000.00	5,000.00	5,000.00
DPW-Equipment Oper & Maint							
10-321-101-0000	SALARIES	68,883.16	0.00	0.00			
10-321-120-0000	OVERTIME	865.99	0.00				
10-321-210-0000	TOWN FICA	5,104.37	0.00	0.00			
10-321-220-0000	HEALTH INSURANCE	19,321.43	0.00	0.00			
10-321-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,729.18	0.00				
10-321-225-0000	HRA/CHOICECARE CARD	3,475.00	0.00	0.00			
10-321-230-0000	DENTAL	1,404.26	0.00	0.00			
10-321-240-0000	LIFE INSURANCE	128.28	0.00	0.00			
10-321-250-0000	WORKERS COMP	3,937.50	0.00	0.00			

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-321-260-0000	RETIREMENT	5,043.37	0.00	0.00			
10-321-270-0000	AD&D	115.39	0.00				
10-321-311-0000	TRAVEL & MEETINGS	35.10	0.00	0.00			
10-321-315-0000	RECRUITMENT & TRAINING	97.54	121.00	0.00	0.00	0.00	0.00
10-321-317-0000	PERMITS AND LICENSES	0.00	348.00	0.00	0.00	0.00	0.00
10-321-318-0000	CONTRACTED SERVICES	18,843.33	10,101.62	20,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 4							
State Mandated Inspections (Lifts, Suppression Systems, Gas Pump/Storage, Speci Repairs (Adv Tech), Radio Svcs							
Narrative for Column # 6							
State Mandated Inspections (Lifts, Suppression Systems, Gas Pump/Storage, Speci Repairs (Adv Tech), Radio Svcs							
10-321-319-0000	EQUIPMENT OPERATION-GAS	125,097.93	89,125.08	137,600.00	125,000.00	125,000.00	125,000.00
Narrative for Column # 4							
Diesel, DEF Fluid, Gasoline and Oil/Lube.							
Narrative for Column # 6							
Diesel, DEF Fluid, Gasoline and Oil/Lube.							
10-321-321-0000	REPAIRS & MAINT-VEHICLES	129,703.25	118,231.41	130,000.00	130,000.00	130,000.00	130,000.00
Narrative for Column # 4							
Vehicle & Equipment Purchases, Routine Maintenance, General & Emergency Repairs of Vehicles.							
Narrative for Column # 6							
Vehicle & Equipment Purchases, Routine Maintenance, General & Emergency Repairs of Vehicles.							
10-321-321-0100	REPAIRS & MAINT-BUILDING	4,500.00	13,205.66	20,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Building Repairs (Facia Boards, etc.)							
Narrative for Column # 6							
Building Repairs (Facia Boards, etc.)							
10-321-323-0000	MATERIAL & SUPPLIES	4,432.17	3,834.54	5,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Interior Repairs & Maintenance (\$10K_Hydraulic Hose Setup), (\$5K_Replacement Parts for Welder), (\$5K Other).							
Narrative for Column # 6							
Interior Repairs & Maintenance (\$10K_Hydraulic Hose Setup), (\$5K_Replacement Parts for Welder), (\$5K Other).							
10-321-324-0000	TELEPHONE	2,937.07	3,294.75	3,000.00	3,400.00	3,400.00	3,400.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Telephone Service							
Narrative for Column # 6							
Telephone Service							
10-321-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	0.00	21.50				
10-321-327-0000	BUILDING HEAT	17,613.92	15,560.00	27,000.00	24,000.00	24,000.00	24,000.00
Narrative for Column # 4							
Building Heat							
Narrative for Column # 6							
Building Heat							
10-321-328-0000	WATER	2,660.93	1,971.08	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4							
Town Water/Wastewater Services							
Narrative for Column # 6							
Town Water/Wastewater Services							
10-321-329-0000	ELECTRICITY	7,252.37	5,304.46	11,000.00	9,000.00	9,000.00	9,000.00
Narrative for Column # 4							
Electricity							
Narrative for Column # 6							
Electricity							
10-321-331-0000	DEPARTMENT EQUIPMENT	4,280.00	335,242.97	0.00	0.00	0.00	0.00
Narrative for Column # 3							
truck replacement to 921-544-0325 and lease to 912-542-0023							
Narrative for Column # 4							
None							
Narrative for Column # 6							
None							
DPW-Equipment Oper & Maint Total		422,003.18	596,362.07	356,600.00	349,400.00	349,400.00	349,400.00
DPW-Highway General							
10-325-101-0000	SALARIES	63,278.11	60,108.73	77,647.00	91,509.85	91,509.85	91,509.85
10-325-210-0000	TOWN FICA	4,754.52	4,398.99	5,941.00	7,000.50	7,000.50	7,000.50

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-325-220-0000	HEALTH INSURANCE	25,328.35	15,144.82	30,416.00	30,671.62	30,671.62	30,671.62
10-325-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,587.13	-2,357.07	-4,562.39	-4,600.74	-4,600.74	-4,600.74
10-325-225-0000	HRA/CHOICECARE CARD	1,600.40	1,312.85	3,348.20	3,455.40	3,455.40	3,455.40
10-325-230-0000	DENTAL	1,155.14	956.86	1,523.83	1,464.32	1,464.32	1,464.32
10-325-240-0000	LIFE INSURANCE	109.62	178.55	220.16	178.55	178.55	178.55
10-325-250-0000	WORKERS COMP	2,200.00	0.00	6,072.00	6,516.09	5,400.00	5,400.00
10-325-260-0000	RETIREMENT	5,421.12	5,346.72	7,182.37	8,922.21	8,922.21	8,922.21
10-325-270-0000	AD&D	110.54	22.07				
10-325-311-0000	TRAVEL & MEETINGS	0.00	0.00	0.00	250.00	250.00	250.00
Narrative for Column # 4 Millage and meeting fees.							
Narrative for Column # 6 Millage and meeting fees.							
10-325-312-0000	ADVERTISING	609.10	1,255.00	1,000.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4 Advertisements, Misc. Notices, Outreach.							
Narrative for Column # 6 Advertisements, Misc. Notices, Outreach.							
10-325-313-0000	MEMBERSHIP DUES	0.00	0.00	200.00	200.00	200.00	200.00
10-325-315-0000	RECRUITMENT & TRAINING	782.78	303.24	1,500.00	2,750.00	2,750.00	2,750.00
Narrative for Column # 4 Training for staff and misc. costs employee retention.							
Narrative for Column # 6 Training for staff and misc. costs employee retention.							
10-325-317-0000	PERMITS AND LICENSES	5,195.20	2,721.60	7,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4 State Permits (Stormwater) & Operating Fees.							
Narrative for Column # 6 State Permits (Stormwater) & Operating Fees.							
10-325-318-0000	CONTRACT SERVICES	9,824.08	14,703.74	10,000.00	13,000.00	13,000.00	13,000.00

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 4 Outside Engineering Services as Needed.							
Narrative for Column # 6 Outside Engineering Services as Needed.							
10-325-318-0200	LEGAL SERVICES	0.00	1,992.00	20,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4 Legal Services as needed.							
Narrative for Column # 6 Legal Services as needed.							
10-325-320-0000	EQUIPMENT OPER/MAINT - OFFICE	2,545.73	3,455.74	4,000.00	7,000.00	7,000.00	7,000.00
Narrative for Column # 4 Computers/Upgrades for Project Mgr. (\$2K), Admin. (\$1.5K) & Network Maintenance/Repair & Assoc. Minor Purchases							
Narrative for Column # 6 Computers/Upgrades for Project Mgr. (\$2K), Admin. (\$1.5K) & Network Maintenance/Repair & Assoc. Minor Purchases							
10-325-322-0000	POSTAGE	23.20	233.43	100.00	300.00	300.00	300.00
Narrative for Column # 4 Mailing/Shipping Expenses (FedEx, UPS, USPS).							
Narrative for Column # 6 Mailing/Shipping Expenses (FedEx, UPS, USPS).							
10-325-323-0000	MATERIAL & SUPPLIES	1,455.92	3,937.26	2,500.00	4,500.00	4,500.00	4,500.00
Narrative for Column # 4 All Office Supplies including toner purchases through meter readings.							
Narrative for Column # 6 All Office Supplies including toner purchases through meter readings.							
10-325-324-0000	TELEPHONE	9,499.30	10,929.12	10,000.00	12,000.00	12,000.00	12,000.00
Narrative for Column # 4 Telephone/Internet Services, Wireless Phone Services							
Narrative for Column # 6 Telephone/Internet Services, Wireless Phone Services							
10-325-326-0000	UNIFORMS	15,378.70	17,134.72	16,000.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 4 Clothing allowance per Collective Bargaining Union Agreement.							
Narrative for Column # 6							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Clothing allowance per Collective Bargaining Union Agreement.							
10-325-330-0000	OFFICE EQUIPMENT	1,085.61	490.30	4,000.00	0.00	0.00	0.00
Narrative for Column # 4							
Moved to 10-325-320-0000							
Narrative for Column # 6							
Moved to 10-325-320-0000							
10-325-331-0000	DEPARTMENT EQUIPMENT	211.69	0.00	0.00	0.00	0.00	0.00
10-325-417-0017	COVID Expenses	1,818.80	0.00	0.00	0.00	0.00	0.00
10-325-418-0000	PROPERTY & LIABILITY INSURANCE	33,445.00	554.67	0.00	0.00	0.00	0.00
10-325-418-0100	RETIREE HEALTH INSURANCE	56,966.44	61,806.09	61,286.00	61,168.00	61,168.00	61,168.00
DPW-Highway General Total		240,212.22	204,629.43	265,374.17	263,785.80	262,669.71	262,669.71
CEM -Cemeteries							
10-341-101-0000	Salaries	0.00	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00
Narrative for Column # 3							
sexton at christian st cemetery							
Narrative for Column # 5							
revised 11.21.23 from \$2,000 to \$5,000							
10-341-210-0000	Town FICA	0.00	153.00	153.00	153.00	382.50	382.50
Narrative for Column # 5							
revised 11.21.23 from \$153 to \$382.50							
10-341-250-0000	Work Comp	0.00	0.00	160.00	160.00	160.00	160.00
Narrative for Column # 3							
revised 1.10.23							
10-341-316-0100	APPROP CHRISTIAN ST CEMETERY	0.00	0.00		18,000.00	0.00	0.00
Narrative for Column # 5							
revised 11.21.23 from \$18,000 to \$0.00 -duplicate of 10-341-318-0100							
10-341-316-0200	APPROP HARTFORD CEMETERY	0.00	0.00	80,500.00	82,500.00	82,500.00	82,500.00
Narrative for Column # 3							
1.18.23 REVISED TO BE PAID FROM GENERAL FUND							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-341-316-0300	APPROP MT OLIVET/ST ANTHONY	0.00	0.00	20,000.00	25,000.00	25,000.00	25,000.00
Narrative for Column # 3							
1.18.23 REVISED TO BE PAID BY GENERAL FUND							
10-341-316-0400	APPROP QUECHEE CEMETERY	0.00	0.00	16,350.00	27,600.00	27,600.00	27,600.00
Narrative for Column # 3							
1.18.23 REVISED TO BE BY GENERAL FUND							
10-341-316-0500	APPROP WEST HARTFORD CEMETE	0.00	0.00	4,200.00	6,000.00	6,000.00	6,000.00
Narrative for Column # 3							
1.18.23 REVISED TO BE PAID BY GENERAL FUND							
10-341-318-0000	CONTRACTED SERVICES	0.00	29.98	22,000.00	22,000.00	22,000.00	22,000.00
Narrative for Column # 3							
revised 1.10.23 - mowing & tree removal							
10-341-318-0100	Christian St Cemetery	2,000.00	3,500.00	20,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 3							
revised 1.10.23 - sexton, mowing , grave digging							
CEM -Cemeteries Total		2,000.00	5,682.98	165,363.00	203,413.00	188,642.50	188,642.50
DPW-Trees							
10-351-318-0000	CONTRACTED SERVICES	0.00	0.00		15,000.00	15,000.00	15,000.00
DPW-Trees Total		0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
HEA -Health Inspection							
10-411-101-0000	SALARIES	1,500.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Narrative for Column # 3							
1.18.23 REVISED TO INCLUDE \$1K FOR DEPUTY HEALTH OFFICER IN ADDITION TO \$5K FOR HEALTH OFFICER							
10-411-210-0000	TOWN FICA	114.76	382.52	382.50	382.50	382.50	382.50
10-411-250-0000	WORKERS COMP	28.13	0.00	28.00	28.00	28.00	28.00
10-411-318-0000	CONTRACTED SERVICES	0.00	319.56	325.00	355.00	355.00	355.00
Narrative for Column # 3							
HEALTH OFFICER CELL PHONE FORMERLY IN 10-417-0017							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-411-417-0017	COVID Expenses	319.35	0.00				
HEA -Health Inspection Total		1,962.24	5,702.08	6,735.50	6,765.50	6,765.50	6,765.50
COH-Community Health							
10-412-316-0100	APPROP HOME/COMMUNITY HEALT	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00
Narrative for Column # 3							
1.19.23 revised petition received							
Narrative for Column # 5							
Nov 15 Deadline for Request							
10-412-316-0200	APPROP VT ASSOC BLIND/VIS IMP	975.00	975.00	975.00	975.00	975.00	975.00
Narrative for Column # 5							
Nov 15 Deadline to Request							
10-412-316-0300	APPROP GOOD NEIGHBOR CLINIC	0.00	0.00	9,500.00	9,500.00	0.00	0.00
Narrative for Column # 3							
new requet - petition verified 11/16/22							
Narrative for Column # 5							
revised 11.21.23 from \$9,500 to \$0.00							
10-412-316-0500	APPROP - GOOD BEGINNINGS OF U	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Narrative for Column # 5							
Nov 15 Deadline for Request							
10-412-316-0505	APPROP - SPECIAL NEEDS SUPPOR	4,530.00	4,530.00	0.00			
Narrative for Column # 3							
not requested at the time of budget printing - expect a petition							
10-412-316-0510	APPROP - PUBLIC HEALTH COUNCIL	977.00	977.00	977.00	977.00	977.00	977.00
Narrative for Column # 5							
Nov 15 Deadline for Request							
10-412-316-0520	APPROP - HEALTH CARE & REHAB S	0.00	0.00	9,995.00	9,995.00	9,995.00	9,995.00
Narrative for Column # 3							
new request - petition verified 11/23/22							
Narrative for Column # 5							
Nov 15 Deadline							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-412-316-0525	APPROP - SENIOR SOLUTIONS	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
<i>Narrative for Column # 3</i>							
NEW PETITION 1.18.23							
<i>Narrative for Column # 5</i>							
Nov 15 Deadline for Request							
COH-Community Health Total		61,982.00	61,982.00	85,947.00	85,947.00	76,447.00	76,447.00
MHS-Mental Health Services							
10-413-316-0100	APPROP HEADREST	7,000.00	7,000.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 3</i>							
no request made - expect petition							
<i>Narrative for Column # 5</i>							
Nov 15 Deadline for Request; No Request Last Year							
MHS-Mental Health Services Total		7,000.00	7,000.00	0.00	0.00	0.00	0.00
SEN-Senior Services							
10-421-318-0000	CONTRACTED SERVICES	8,656.97	10,319.05	10,000.00	10,000.00	10,000.00	10,000.00
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGI	83,650.00	83,650.00	83,650.00	83,650.00	83,650.00	83,650.00
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	20,000.00	24,530.00	20,000.00	20,000.00	20,000.00	20,000.00
<i>Narrative for Column # 3</i>							
FYE 2023 in error was increased in error, FYE 2024 needs to be reduced as done in FYE 2022							
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUNE	5,432.38	7,129.29	6,385.00	7,000.00	7,000.00	7,000.00
<i>Narrative for Column # 3</i>							
consistently for last 3+ years not even 50% of annual request has been executed							
10-421-323-0000	MATERIAL & SUPPLIES	1,073.38	1,278.55	1,633.00	1,633.00	1,633.00	1,633.00
10-421-327-0000	BUILDING HEAT	3,044.12	1,046.50	4,000.00	1,500.00	1,500.00	1,500.00
10-421-328-0000	WATER	1,064.66	1,218.54	1,330.00	1,330.00	1,330.00	1,330.00
10-421-329-0000	ELECTRICITY / GAS	14,825.54	14,035.98	12,214.00	14,500.00	14,500.00	14,500.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,703.00	0.00				
SEN-Senior Services Total		140,450.05	143,207.91	139,212.00	139,613.00	139,613.00	139,613.00

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
LIS-Low Income Services							
10-423-316-0300	APPROP SEVCA	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<i>Narrative for Column # 5</i> Nov 15 Deadline to Request							
LIS-Low Income Services Total		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
YAS-Youth & Adult Services							
10-424-316-0100	APPROP FAMILY PLACE	9,500.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00
<i>Narrative for Column # 5</i> revised 11.21.23 from \$0.00 to \$9,500							
10-424-316-0300	APPROP WINDSOR COUNTY MENTC	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-424-316-0400	APPROP CTR INDEPEND LIVING	845.00	845.00	845.00	845.00	845.00	845.00
10-424-316-0500	APPROP WISE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-424-316-0700	APPROP RSVP-UV-WHITE MTN	800.00	800.00	800.00	800.00	800.00	800.00
YAS-Youth & Adult Services Total		17,645.00	17,645.00	17,645.00	8,145.00	17,645.00	17,645.00
GAS-General Appropriated Svcs							
10-425-316-0100	APPROP-ADVANCE TRANSIT	81,750.00	81,750.00	84,200.00	84,200.00	84,200.00	0.00
<i>Narrative for Column # 3</i> revised 1.10.23 new petition <i>Narrative for Column # 5</i> revised 11.21.23 from \$84,200 to \$0.00							
10-425-316-0110	APPROP - COMMUNITY ACCESS TEI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Narrative for Column # 5</i> Nov 15 Deadline to Request							
10-425-316-0150	APPROP - TRI-VALLEY TRANSIT	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00
<i>Narrative for Column # 5</i> Nov 15 Deadline to Request							
10-425-316-0200	APPROP-HARTFORD HISTORICAL S	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Narrative for Column # 5</i> Nov 15 Deadline to Request							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-425-316-0205	APPROP - HARTFORD COMMUNITY	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
<i>Narrative for Column # 3</i>							
1.19.23 revised petition received							
<i>Narrative for Column # 5</i>							
Nov 15 Deadline to Request							
GAS-General Appropriated Svcs Total		128,550.00	128,550.00	131,000.00	131,000.00	131,000.00	46,800.00
PR-Program Administration							
10-511-101-0000	SALARIES	146,903.02	157,270.90	172,519.36	178,132.20	178,132.20	178,132.20
<i>Narrative for Column # 4</i>							
Admin assistant and department head							
<i>Narrative for Column # 6</i>							
Admin assistant and department head							
10-511-210-0000	TOWN FICA	10,807.14	11,607.46	13,197.73	13,627.04	13,627.04	13,627.04
<i>Narrative for Column # 4</i>							
2 full time employees							
<i>Narrative for Column # 6</i>							
2 full time employees							
10-511-220-0000	HEALTH INSURANCE	28,261.53	25,879.14	28,192.93	43,816.39	43,816.39	43,816.39
<i>Narrative for Column # 4</i>							
One family and one single plan							
<i>Narrative for Column # 6</i>							
One family and one single plan							
10-511-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,780.43	-3,963.57	-4,224.44	-5,745.19	-5,745.19	-5,745.19
<i>Narrative for Column # 4</i>							
One family and one single							
<i>Narrative for Column # 6</i>							
One family and one single							
10-511-225-0000	HRA/CHOICECARE CARD	6,950.00	3,475.00	3,505.00	5,360.00	5,360.00	5,360.00
<i>Narrative for Column # 4</i>							
One HRA family and single							
<i>Narrative for Column # 6</i>							
One HRA family and single							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-511-230-0000	DENTAL	1,855.74	1,538.30	1,593.24	2,022.84	2,022.84	2,022.84
Narrative for Column # 4							
2 employee dental. one family and one single							
Narrative for Column # 6							
2 employee dental. one family and one single							
10-511-240-0000	LIFE INSURANCE	227.80	286.39	430.44	430.44	430.44	430.44
10-511-250-0000	WORKERS COMP	2,725.00	355.50	4,857.00	4,857.00	4,624.00	4,624.00
Narrative for Column # 3							
revised 1.10.23							
10-511-260-0000	RETIREMENT	10,693.59	9,969.47	10,247.22	17,367.80	17,367.80	17,367.80
Narrative for Column # 4							
2 employee retirement							
Narrative for Column # 6							
2 employee retirement							
10-511-270-0000	AD&D	202.64	36.60		36.60	36.60	36.60
10-511-311-0000	TRAVEL & MEETINGS	515.33	4,187.04	4,000.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 4							
Professional development for staff. Training and education, CAPRA requirements, Re-Accreditation 2025, NRPA, VRPA							
Narrative for Column # 6							
Professional development for staff. Training and education, CAPRA requirements, Re-Accreditation 2025, NRPA, VRPA							
10-511-312-0000	ADVERTISING	2,657.70	2,934.40	4,600.00	4,600.00	4,600.00	4,600.00
Narrative for Column # 4							
2 seasonal brochures published and distributed. Advertising revenue offset by 45% of expenses							
Narrative for Column # 6							
2 seasonal brochures published and distributed. Advertising revenue offset by 45% of expenses							
10-511-313-0000	MEMBERSHIP DUES	2,244.40	1,345.00	2,400.00	2,400.00	2,400.00	2,400.00
Narrative for Column # 4							
Agency membership NRPA and VRPA, Staff UVAC, NRPA, NESTMA, NEISMA and CAPRA Dues							
Narrative for Column # 6							
Agency membership NRPA and VRPA, Staff UVAC, NRPA, NESTMA, NEISMA and CAPRA Dues							
10-511-315-0000	RECRUITMENT & TRAINING	3,476.85	715.30	2,900.00	1,500.00	1,500.00	1,500.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Expense related to all hires. staff training, first aid, cpr, aed, fit for duty exams.							
Narrative for Column # 6							
Expense related to all hires. staff training, first aid, cpr, aed, fit for duty exams.							
10-511-318-0000	CONTRACTED SERVICES	8,997.61	9,100.32	9,997.00	12,039.00	12,039.00	12,039.00
Narrative for Column # 4							
\$6100 software fee, \$1579 Muni, \$2,000 Copier, \$2400 Laserfisch							
Narrative for Column # 6							
\$6100 software fee, \$1579 Muni, \$2,000 Copier, \$2400 Laserfisch							
10-511-320-0000	EQUIP OPERATION/MAINT-OFFICE	203.99	0.00	250.00	250.00	250.00	250.00
Narrative for Column # 4							
Repair and maintenance to equipment							
Narrative for Column # 6							
Repair and maintenance to equipment							
10-511-322-0000	POSTAGE	270.05	230.94	350.00	350.00	350.00	350.00
Narrative for Column # 4							
Postage							
Narrative for Column # 6							
Postage							
10-511-323-0000	MATERIAL & SUPPLIES	1,726.62	1,454.49	1,800.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 4							
Office supplies, materials, paper, lamination, operational materials, in-house publishing, signage							
Narrative for Column # 6							
Office supplies, materials, paper, lamination, operational materials, in-house publishing, signage							
10-511-324-0000	TELEPHONE	6,282.57	6,373.42	6,600.00	6,600.00	6,600.00	6,600.00
Narrative for Column # 4							
Telephone lines for PR							
Narrative for Column # 6							
Telephone lines for PR							
10-511-330-0000	OFFICE EQUIPMENT	3,866.61	2,683.20	5,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4							
Computer and electronics rotation of equipment							
Narrative for Column # 6							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Computer and electronics rotation of equipment							
10-511-331-0000	Department Equipment	0.00	25.05	1,750.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 4							
Van maintenance and operations. Lease moved to 10-912-542-0009 principle and 10-912-542-0018 interest \$8679.87 last p							
Narrative for Column # 6							
Van maintenance and operations. Lease moved to 10-912-542-0009 principle and 10-912-542-0018 interest \$8679.87 last p							
10-511-417-0017	COVID Expenses	0.00	600.00				
10-511-418-0000	PROPERTY & LIABILITY INSURANCE	1,726.50	0.00		0.00	0.00	0.00
Narrative for Column # 4							
Moved to 10-811-418-0000							
Narrative for Column # 6							
Moved to 10-811-418-0000							
10-511-418-0100	Retiree Health Insurance	2,363.64	2,463.18	2,750.00	0.00	0.00	0.00
Narrative for Column # 4							
No longer retiree opt out							
Narrative for Column # 6							
No longer retiree opt out							
PR-Program Administration Total		238,177.90	238,567.53	272,715.48	297,144.12	296,911.12	296,911.12
PR-Swim Program							
10-512-101-0000	SALARIES	13,275.25	54,386.45	80,940.70	80,940.70	80,940.70	80,940.70
Narrative for Column # 4							
July through Labor Day wages all staff operations. 70hr wek attendant, 8@40hrs, Asst/head 50hrs.week, Dir. 50hrs. Inst 35h							
Narrative for Column # 6							
July through Labor Day wages all staff operations. 70hr wek attendant, 8@40hrs, Asst/head 50hrs.week, Dir. 50hrs. Inst 35h							
10-512-210-0000	TOWN FICA	1,015.61	4,160.63	6,191.96	6,191.96	6,191.96	6,191.96
10-512-250-0000	WORKERS COMP	0.00	1,500.00	3,500.00	3,500.00	2,900.00	2,900.00
Narrative for Column # 3							
revised 1.10.23							
10-512-315-0000	RECRUITMENT & TRAINING	1,453.80	1,712.00	2,300.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Recruitment and training for new and seasonal hires							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Recruitment and training for new and seasonal hires							
10-512-318-0000	CONTRACTED SERVICES	2,510.62	6,658.42	10,000.00	13,000.00	13,000.00	13,000.00
Narrative for Column # 3							
reduced by \$5K opening to be covered by South Shore first year only							
Narrative for Column # 4							
Specialized aquatic operations for seasonal opening, operational training, closing and winterization.							
Narrative for Column # 6							
Specialized aquatic operations for seasonal opening, operational training, closing and winterization.							
10-512-320-0000	EQUIPMENT OPERATION/MAINT	0.00	975.58	2,500.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Preventative maintenance on equipment							
Narrative for Column # 6							
Preventative maintenance on equipment							
10-512-323-0000	MATERIAL & SUPPLIES	8,951.35	14,424.90	13,000.00	13,000.00	13,000.00	13,000.00
Narrative for Column # 4							
Chemicals, supplies, cleaning materials and supplies for operations							
Narrative for Column # 6							
Chemicals, supplies, cleaning materials and supplies for operations							
10-512-325-0000	REFUND	90.00	0.00				
10-512-326-0000	UNIFORMS	0.00	910.00	1,500.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 4							
guards and staff uniforms							
Narrative for Column # 6							
guards and staff uniforms							
10-512-328-0000	WATER	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4							
Pool water usage							
Narrative for Column # 6							
Pool water usage							
10-512-329-0000	ELECTRICITY	1,454.99	7,379.02	7,000.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 4							
Facility electrical for control building and mechanical room							

		1 2022 Actual	2 2023 Actual	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
		As of June	As of June				
Narrative for Column # 6							
Facility electrical for control building and mechanical room							
10-512-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	4,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 3							
original 7,000 reduced to 4,500 difference to be paid by encumbered funds							
Narrative for Column # 4							
Bench for entrance and yard games							
Narrative for Column # 6							
Bench for entrance and yard games							
10-512-418-0000	PROPERTY & LIABILITY INSURANCE	1,062.75	0.00		0.00	0.00	0.00
Narrative for Column # 4							
Moved to 10-811-418-0000							
Narrative for Column # 6							
Moved to 10-811-418-0000							
10-512-418-0503	Insurance Related Exp - Reimb	0.00	1,373.00				
PR-Swim Program Total		29,814.37	93,480.00	136,432.66	137,332.66	136,732.66	136,732.66
PR-Youth Program							
10-514-101-0000	SALARIES	141,306.98	177,863.01	192,469.60	222,843.80	222,843.80	222,843.80
Narrative for Column # 4							
2FT employees, 14 seasonal camp , seasonal part time supervisors, stipends							
Narrative for Column # 6							
2FT employees, 14 seasonal camp , seasonal part time supervisors, stipends							
10-514-210-0000	TOWN FICA	11,047.96	13,784.15	14,724.00	17,046.66	17,046.66	17,046.66
Narrative for Column # 4							
FT PT and Seasonal							
Narrative for Column # 6							
FT PT and Seasonal							
10-514-220-0000	HEALTH INSURANCE	3,749.98	27,315.37	31,913.00	35,968.65	35,968.65	35,968.65
Narrative for Column # 3							
revised 1.10.23							
Narrative for Column # 4							
One family plan and one buyout							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
One family plan and one buyout							
10-514-220-0100	HEALTH INS(EMPLOYEE SHARE)	-114.21	-3,731.67	-4,224.44	-4,224.44	-4,224.44	-4,224.44
Narrative for Column # 4							
Employee share for one family plan							
Narrative for Column # 6							
Employee share for one family plan							
10-514-225-0000	HRA/CHOICECARE CARD	0.00	1,086.82	3,505.00	3,505.00	3,505.00	3,505.00
Narrative for Column # 4							
One employee HRA							
Narrative for Column # 6							
One employee HRA							
10-514-230-0000	DENTAL	1,531.92	2,362.40	2,446.80	3,186.48	3,186.48	3,186.48
Narrative for Column # 4							
2 employee family dental							
Narrative for Column # 6							
2 employee family dental							
10-514-240-0000	LIFE INSURANCE	109.80	401.38	215.28	215.28	401.38	215.28
10-514-250-0000	WORKERS COMP	9,791.47	1,000.00	9,791.47	9,791.47	8,065.00	8,065.00
10-514-260-0000	RETIREMENT	5,374.62	10,382.82	10,570.50	12,291.70	12,291.70	12,291.70
Narrative for Column # 4							
2 employee retirement							
Narrative for Column # 6							
2 employee retirement							
10-514-270-0000	AD&D	105.48	51.36		51.36	51.36	51.36
10-514-313-0000	MEMBERSHIP DUES	604.00	1,075.00	2,200.00	2,200.00	2,200.00	2,200.00
Narrative for Column # 4							
Upper Valley Rec Assoc., league tournament fees, staff memberships, revenue offsets league fees.							
Narrative for Column # 6							
Upper Valley Rec Assoc., league tournament fees, staff memberships, revenue offsets league fees.							
10-514-315-0000	RECRUITMENT & TRAINING	1,703.15	2,038.00	2,300.00	2,300.00	2,300.00	2,300.00
Narrative for Column # 4							
Estimate based on employee and volunteers, new hires, screenings and background checks							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Estimate based on employee and volunteers, new hires, screenings and background checks							
10-514-318-0000	CONTRACTED SERVICES	91,449.91	70,482.53	95,000.00	95,000.00	95,000.00	95,000.00
Narrative for Column # 4							
Rev offset, officials, instructor, transp 19k, trips, entertain, 15K, stem, hpac, specialty camps programs 67k							
Narrative for Column # 6							
Rev offset, officials, instructor, transp 19k, trips, entertain, 15K, stem, hpac, specialty camps programs 67k							
10-514-323-0000	MATERIAL & SUPPLIES	11,055.74	14,710.19	20,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Rev. offset, program and camp supplies, 8k, vaca camps, spec progr, afterschool programs and youth sports 12K							
Narrative for Column # 6							
Rev. offset, program and camp supplies, 8k, vaca camps, spec progr, afterschool programs and youth sports 12K							
10-514-325-0000	REFUNDS	9,096.00	6,290.00				
10-514-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	323.63	1,157.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Uniforms for program staff, volunteers for directed and supervised programs							
Narrative for Column # 6							
Uniforms for program staff, volunteers for directed and supervised programs							
10-514-330-0000	ATHLETIC SUPPLIES	15,126.67	20,896.10	17,400.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 3							
original \$20k reduced by \$2,600 to be covered by encumbered funds							
Narrative for Column # 4							
Rotation of sports equipment, recert of helmets, uniforms, set of soccer goals to replaced - revenue offset							
Narrative for Column # 6							
Rotation of sports equipment, recert of helmets, uniforms, set of soccer goals to replaced - revenue offset							
10-514-417-0017	COVID Expenses	0.00	1,749.23				
10-514-418-0000	PROPERTY & LIABILITY INSURANCE	903.50	58.00				
PR-Youth Program Total		303,166.60	348,971.69	399,811.21	441,675.96	440,135.59	439,949.49
PR - Adult Programs							
10-515-250-0000	WORKERS COMP	262.50	200.00	262.50	262.50	0.00	0.00
10-515-318-0000	CONTRACTED SERVICES	2,585.40	3,200.00	8,500.00	5,000.00	5,000.00	5,000.00

Town of Hartford

		1 2022 Actual	2 2023 Actual	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
		As of June	As of June				
Narrative for Column # 4 Exp for adult program officials, isntructors for a variety of adult programs. Revenue offset Narrative for Column # 6 Exp for adult program officials, isntructors for a variety of adult programs. Revenue offset							
10-515-323-0000	MATERIAL & SUPPLIES	677.91	280.88	1,200.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 4 Awards and appreciation actvities for programs and volunteers Narrative for Column # 6 Awards and appreciation actvities for programs and volunteers							
10-515-325-0000	REFUNDS	312.00	1,155.00	0.00			
10-515-330-0000	ATHLETIC SUPPLIES	140.80	0.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4 75% offset by revenue. Rotation of equipment, bases, balls, bats program uniforms and supplies Narrative for Column # 6 75% offset by revenue. Rotation of equipment, bases, balls, bats program uniforms and supplies							
10-515-418-0000	Property Liability Insurance	18.00	0.00				
PR - Adult Programs Total		3,996.61	4,835.88	11,462.50	7,962.50	7,700.00	7,700.00
PR-Community Activities							
10-516-250-0000	Work Comp	525.00	0.00	525.00	525.00	525.00	525.00
Narrative for Column # 4 Umpires and any paid site supervisors Narrative for Column # 6 Umpires and any paid site supervisors							
10-516-312-0000	ADVERTISING	0.00	0.00	500.00	250.00	250.00	250.00
Narrative for Column # 4 For any paid advertising for special programs Narrative for Column # 6 For any paid advertising for special programs							
10-516-318-0000	CONTRACTED SERVICES	10,834.86	22,721.83	42,825.00	45,000.00	45,000.00	45,000.00
Narrative for Column # 3 REVISED TO INCLUDE \$2K JUNETEENTH AND \$2,225 FOR HOMETOWN HERO FLAGS Narrative for Column # 4							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Concerts Lyman and Quechee special event, movies12K, 4th 25K, trips4K, races2K, Juneteenth2K 75% revenue offset							
Narrative for Column # 6							
Concerts Lyman and Quechee special event, movies12K, 4th 25K, trips4K, races2K, Juneteenth2K 75% revenue offset							
10-516-323-0000	MATERIAL & SUPPLIES	10,505.30	11,112.02	10,400.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4							
Event supplies and materials 4K event toilets 6K							
Narrative for Column # 6							
Event supplies and materials 4K event toilets 6K							
10-516-325-0000	REFUNDS	220.00	0.00				
10-516-418-0000	Property Liability Insurance	1,561.00	0.00				
PR-Community Activities Total		23,646.16	33,833.85	54,250.00	55,775.00	55,775.00	55,775.00
PR-Parks Maintenance							
10-521-101-0000	SALARIES	95,049.10	102,300.37	129,799.20	162,420.80	162,420.80	162,420.80
Narrative for Column # 4							
50% 2-crewlead, 1-laborer, parks sup, 10hrs admin assist, 1-40hrs week for32weeks							
Narrative for Column # 6							
50% 2-crewlead, 1-laborer, parks sup, 10hrs admin assist, 1-40hrs week for32weeks							
10-521-120-0000	OVERTIME	3,016.85	1,961.93	3,000.00	3,000.00	3,000.00	3,000.00
10-521-210-0000	TOWN FICA	7,379.80	7,943.46	9,702.13	11,410.80	11,410.80	11,410.80
Narrative for Column # 4							
50% of full time and seasonal							
Narrative for Column # 6							
50% of full time and seasonal							
10-521-220-0000	HEALTH INSURANCE	19,040.74	15,689.63	29,372.94	23,196.00	23,196.00	23,196.00
Narrative for Column # 4							
50% of 4 health plans							
Narrative for Column # 6							
50% of 4 health plans							
10-521-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,231.11	-2,852.24	-4,327.57	-3,041.50	-3,041.50	-3,041.50
Narrative for Column # 4							
50% of 4 individual health plan employee share							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 50% of 4 individual health plan employee share							
10-521-225-0000	HRA/CHOICECARE CARD	3,491.22	257.61	4,432.50	3,710.00	3,710.00	3,710.00
Narrative for Column # 4 50% 4 employee HRA for individual plans							
Narrative for Column # 6 50% 4 employee HRA for individual plans							
10-521-230-0000	DENTAL	863.80	1,234.04	1,672.44	859.20	859.20	859.20
Narrative for Column # 4 50% of 4 individual plans							
Narrative for Column # 6 50% of 4 individual plans							
10-521-240-0000	LIFE INSURANCE	69.74	263.70	137.99	173.99	263.70	173.99
10-521-250-0000	WORKERS COMP	3,750.00	3,611.00	5,045.00	5,045.00	5,900.00	5,900.00
Narrative for Column # 3 revised 1.10.23							
10-521-260-0000	RETIREMENT	6,370.52	7,829.72	9,033.37	9,592.34	9,592.34	9,592.34
Narrative for Column # 4 50% of 4 employees							
Narrative for Column # 6 50% of 4 employees							
10-521-270-0000	AD&D	68.25	100.36		100.36	100.36	100.36
10-521-311-0000	Travel & Meetings	0.00	0.00		2,500.00	2,500.00	2,500.00
10-521-311-0100	TRAVEL & MEETINGS - GRANTS	225.00	652.50	2,500.00	0.00	0.00	0.00
10-521-318-0000	CONTRACTED SERVICES	22,944.33	27,985.99	25,561.00	65,000.00	35,000.00	35,000.00
Narrative for Column # 3 original was \$30,200 was able to reduce by using encumbered funds							
Narrative for Column # 4 Turf parks serv 12K, toilet rentals 8K, 4Kwaste, 2kpermits, 5k tree care, rentals 1k, vets pave 3k, town beautification pro 30k							
Narrative for Column # 5 Removed \$30k for beautification, pending further consideration by full Selectboard							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Turf parks serv 12K, toilet rentals 8K, 4Kwaste, 2kpermits, 5k tree care, rentals 1k, vets pave 3k							
10-521-318-0341	Cemetery	98.75	0.00	14,200.00	6,000.00	6,000.00	6,000.00
Narrative for Column # 4							
Non active cemetery maint, stone repair and tree removal and care							
Narrative for Column # 6							
Non active cemetery maint, stone repair and tree removal and care							
10-521-319-0000	EQUIPMENT OPERATION-GAS	5,139.71	1,919.39	4,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Fuel for park maintenance equipment and vehicles							
Narrative for Column # 6							
Fuel for park maintenance equipment and vehicles							
10-521-320-0000	EQUIP OPERATION & MAINT	1,843.57	3,899.33	3,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4							
Parts, supplies, repair of park equipment, fencing and other amenities							
Narrative for Column # 6							
Parts, supplies, repair of park equipment, fencing and other amenities							
10-521-321-0000	REPAIRS & MAINT - VEHICLES	3,054.84	1,834.68	4,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4							
Vehicle repairs, tire replacement, inspections, maint parts for vehicles							
Narrative for Column # 6							
Vehicle repairs, tire replacement, inspections, maint parts for vehicles							
10-521-323-0000	MATERIAL & SUPPLIES	6,177.13	12,290.96	13,500.00	13,000.00	13,000.00	13,000.00
Narrative for Column # 4							
8k materials, fert, lime, 2k dog waste bags, park mulch 2k, gravel for parking areas, 1k supplies							
Narrative for Column # 6							
8k materials, fert, lime, 2k dog waste bags, park mulch 2k, gravel for parking areas, 1k supplies							
10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	2,524.56	1,380.64	3,750.00	3,600.00	3,600.00	3,600.00
Narrative for Column # 4							
union uniforms, boots, \$2400, seasonal and ppe \$1200							
Narrative for Column # 6							
union uniforms, boots, \$2400, seasonal and ppe \$1200							
10-521-328-0000	WATER	1,177.53	1,774.36	2,500.00	2,500.00	2,500.00	2,500.00

		1 2022 Actual	2 2023 Actual	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
		As of June	As of June				
Narrative for Column # 4							
Park system water usage for amenities and irrigation for public spaces							
Narrative for Column # 6							
Park system water usage for amenities and irrigation for public spaces							
10-521-329-0000	ELECTRICITY	3,466.66	4,526.24	4,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4							
Electrical supply and usage for parks and amenities with services							
Narrative for Column # 6							
Electrical supply and usage for parks and amenities with services							
10-521-331-0000	DEPARTMENT EQUIPMENT	2,781.98	0.00	4,500.00	6,200.00	6,200.00	6,200.00
Narrative for Column # 4							
Rotation of hand tools for park maintenance. Addition of electrical blowers and mowers							
Narrative for Column # 6							
Rotation of hand tools for park maintenance. Addition of electrical blowers and mowers							
10-521-417-0017	COVID Expenses	1,075.92	583.36				
10-521-418-0000	PROPERTY & LIABILITY INSURANCE	12,978.00	796.00				
10-521-418-0100	RETIREE HEALTH INSURANCE	5,828.03	5,993.56	8,003.76	8,824.10	8,824.10	8,824.10
Narrative for Column # 4							
50% of 1 retiree health plan							
Narrative for Column # 6							
50% of 1 retiree health plan							
PR-Parks Maintenance Total		205,184.92	201,976.59	277,382.76	339,091.09	310,035.80	309,946.09
PR-WHCC&L(Building Maint)							
10-524-318-0000	CONTRACTED SERVICES	5,546.99	4,580.36	6,500.00	8,500.00	8,500.00	8,500.00
Narrative for Column # 4							
Clean serv 5k, power wash 1.5k, preventative maintenance, inspections 2k							
Narrative for Column # 6							
Clean serv 5k, power wash 1.5k, preventative maintenance, inspections 2k							
10-524-321-0100	REPAIRS & MAINT-BUILDING	153.35	1,032.92	500.00	500.00	500.00	500.00
Narrative for Column # 4							
Supplies and materials for repairs as needed							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Supplies and materials for repairs as needed							
10-524-323-0100	MATERIAL & SUPPLIES - CUSTODIAL	25.98	529.59	250.00	600.00	600.00	600.00
Narrative for Column # 4							
Custodial materials and supplies for building							
Narrative for Column # 6							
Custodial materials and supplies for building							
10-524-327-0000	BUILDING HEAT	1,588.99	1,227.46	1,536.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Est. for building heating							
Narrative for Column # 6							
Est. for building heating							
10-524-329-0000	ELECTRICITY	1,932.09	1,977.81	1,700.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Building heat							
Narrative for Column # 6							
Building heat							
10-524-418-0000	PROPERTY & LIABILITY INSURANCE	864.50	0.00				
PR-WHCC&L(Building Maint) Total		10,111.90	9,348.14	10,486.00	13,100.00	13,100.00	13,100.00
PR-Maxfield Sports - Grounds							
10-527-101-0000	Salaries	1,840.00	9,326.20	18,601.92	25,600.00	25,600.00	25,600.00
Narrative for Column # 4							
1 seasonal park laborers 32 weeks for 40hrs week							
Narrative for Column # 6							
1 seasonal park laborers 32 weeks for 40hrs week							
10-527-210-0000	Town FICA	140.78	713.47	1,321.92	1,958.40	1,958.40	1,958.40
Narrative for Column # 4							
Seasonal employee							
Narrative for Column # 6							
Seasonal employee							
10-527-250-0000	Workers Comp	1,075.00	200.00	775.00	1,638.40	926.00	926.00
Narrative for Column # 3							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
revised 1.10.23							
Narrative for Column # 4							
Seasonal employee							
Narrative for Column # 6							
Seasonal employee							
10-527-318-0000	CONTRACTED SERVICES	28,189.99	14,819.64	18,500.00	26,200.00	26,200.00	26,200.00
Narrative for Column # 4							
Permits \$1200, 14Kspecial services turf, turf treatments 6k, 3kwaste, other such as plumbing and electrical needs 2k							
Narrative for Column # 6							
Permits \$1200, 14Kspecial services turf, turf treatments 6k, 3kwaste, other such as plumbing and electrical needs 2k							
10-527-319-0000	EQUIPMENT OPERATION-GAS	0.00	0.00	800.00	500.00	500.00	500.00
Narrative for Column # 4							
Fuel for mowers							
Narrative for Column # 6							
Fuel for mowers							
10-527-320-0000	EQUIP OPERATION & MAINT	1,839.12	609.86	2,000.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Maint of mowers, trimmers, blade replacement, equipment parts and repair							
Narrative for Column # 6							
Maint of mowers, trimmers, blade replacement, equipment parts and repair							
10-527-323-0000	MATERIAL & SUPPLIES	17,095.14	19,461.35	18,000.00	18,000.00	18,000.00	18,000.00
Narrative for Column # 4							
12k stock infield mix, fert, seed for cont. serice. supplies 6k,							
Narrative for Column # 6							
12k stock infield mix, fert, seed for cont. serice. supplies 6k,							
10-527-329-0000	ELECTRICITY	1,244.49	0.00				
10-527-418-0000	PROPERTY & LIABILITY INSURANCE	338.81	0.00				
PR-Maxfield Sports - Grounds Total		51,763.33	45,130.52	59,998.84	75,396.80	74,684.40	74,684.40
PR-Maxfield Sports - Buildings							
10-528-318-0000	CONTRACTED SERVICES	2,099.00	3,984.71	4,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4							
Water testing \$500, netting, bleacher inspections and install \$2700, irrigation water system \$800							

PR-Barwood Arena

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-530-101-0000	SALARIES	99,859.61	129,826.62	123,915.20	138,408.80	138,408.80	138,408.80
Narrative for Column # 4							
50% 2-crewlead, 1-laborer, parks sup, 10hrs admin assist, 1-32hrs week for24weeks							
Narrative for Column # 6							
50% 2-crewlead, 1-laborer, parks sup, 10hrs admin assist, 1-32hrs week for24weeks							
10-530-120-0000	OVERTIME	1,993.74	1,281.74	2,000.00	2,000.00	2,000.00	2,000.00
10-530-210-0000	TOWN FICA	7,578.75	10,082.25	9,702.13	10,588.24	10,588.24	10,588.24
10-530-220-0000	HEALTH INSURANCE	20,207.25	22,180.30	29,372.94	23,496.00	23,496.00	23,496.00
Narrative for Column # 4							
50% of 4 health plans							
Narrative for Column # 6							
50% of 4 health plans							
10-530-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,067.20	-2,698.91	-4,327.57	-3,041.50	-3,041.50	-3,041.50
Narrative for Column # 4							
50% of 4 individual plan employee share							
Narrative for Column # 6							
50% of 4 individual plan employee share							
10-530-225-0000	HRA/CHOICECARE CARD	312.79	632.93	4,432.50	3,710.00	3,710.00	3,710.00
Narrative for Column # 4							
50% 4 employee HRA for individual plans							
Narrative for Column # 6							
50% 4 employee HRA for individual plans							
10-530-230-0000	DENTAL	1,209.32	1,057.98	1,672.44	859.20	859.20	859.20
Narrative for Column # 4							
50% of 4 individual plans							
Narrative for Column # 6							
50% of 4 individual plans							
10-530-240-0000	LIFE INSURANCE	172.75	364.86	347.88	347.88	347.88	347.88
10-530-250-0000	WORKERS COMP	2,700.00	3,831.81	5,163.00	5,163.00	5,075.00	5,075.00
Narrative for Column # 3							
revised 1.10.23							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-530-260-0000	RETIREMENT	5,729.45	9,451.91	9,033.37	9,592.34	9,592.34	9,592.34
Narrative for Column # 4							
50% of 4 employees							
Narrative for Column # 6							
50% of 4 employees							
10-530-270-0000	AD&D	174.73	0.00				
10-530-318-0000	CONTRACTED SERVICES	14,706.71	26,378.37	19,800.00	20,400.00	20,400.00	20,400.00
Narrative for Column # 4							
15K mech systems prevent maint, refrig, hvc, alarms, doors, aeds. waste 2K, incepaint service \$3400							
Narrative for Column # 6							
15K mech systems prevent maint, refrig, hvc, alarms, doors, aeds. waste 2K, incepaint service \$3400							
10-530-319-0000	EQUIPMENT OPERATION-GAS	0.00	0.00	180.00	180.00	180.00	180.00
Narrative for Column # 4							
Fuel for #2 Zam							
Narrative for Column # 6							
Fuel for #2 Zam							
10-530-320-0000	EQUIP OPERATION & MAINT	3,897.41	1,356.36	4,300.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4							
Blade replacement, sharpening 2K, prev maint on zam batteries and zam 1 and 2. 3k							
Narrative for Column # 6							
Blade replacement, sharpening 2K, prev maint on zam batteries and zam 1 and 2. 3k							
10-530-321-0100	REPAIRS & MAINT-BUILD & GROUNCE	1,127.17	1,901.74	2,500.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Building related preventative mainteance to flooring, seasonal painting general supplies 2K							
Narrative for Column # 6							
Building related preventative mainteance to flooring, seasonal painting general supplies 2K							
10-530-323-0000	MATERIAL & SUPPLIES	4,989.40	5,726.55	5,500.00	5,500.00	5,500.00	5,500.00
Narrative for Column # 4							
Cleaning materials, supplies, paper products, liners, equipment materials, ice melt disenfectants							
Narrative for Column # 6							
Cleaning materials, supplies, paper products, liners, equipment materials, ice melt disenfectants							
10-530-324-0000	Telephone	2,914.90	5,158.17	3,200.00	3,200.00	3,200.00	3,200.00

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 4 Phone and internet service							
Narrative for Column # 6 Phone and internet service							
10-530-325-0000	Refunds	0.00	364.46				
10-530-327-0000	BUILDING HEAT	8,319.63	8,607.61	7,650.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 4 Building heat for facility. Includes bleacher heating and west end of facility							
Narrative for Column # 6 Building heat for facility. Includes bleacher heating and west end of facility							
10-530-328-0000	WATER	1,654.45	5,754.18	3,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4 Water and sewer for facility							
Narrative for Column # 6 Water and sewer for facility							
10-530-329-0000	ELECTRICITY	96,730.50	83,375.53	90,000.00	90,000.00	90,000.00	90,000.00
Narrative for Column # 4 Electricity for facility. Refrigeration and heating units on east end and facility lighting							
Narrative for Column # 6 Electricity for facility. Refrigeration and heating units on east end and facility lighting							
10-530-331-0000	DEPARTMENT EQUIPMENT	0.00	290.08	1,300.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 4 Zam \$25001 to 10-912-542-0007 prin 10-912-542-0016 int Realice \$8462 prin 10-912-542-0011 int 10-921-542-0020							
Narrative for Column # 6 Zam \$25001 to 10-912-542-0007 prin 10-912-542-0016 int Realice \$8462 prin 10-912-542-0011 int 10-921-542-0020							
10-530-417-0017	COVID Expenses	0.00	1,175.06				
10-530-418-0000	PROPERTY & LIABILITY INSURANCE	5,423.38	0.00				
10-530-418-0100	RETIREE HEALTH INSURANCE	6,948.32	9,003.88	8,003.76	8,824.10	8,824.10	8,824.10
Narrative for Column # 4 50% of 1 retiree health plan							
Narrative for Column # 6 50% of 1 retiree health plan							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
PR-Barwood Arena Total		283,583.06	325,103.48	326,745.65	340,428.06	340,340.06	340,340.06
PR-Welcome Center - Amtrack							
10-531-101-0505	Amtrak Staff	10,938.52	13,825.47	24,570.00	22,580.89	22,580.89	22,580.89
<i>Narrative for Column # 4</i>							
Contracted amount with Amtrak Care Taker Service at station. Billed and 100% covered by contract							
<i>Narrative for Column # 6</i>							
Contracted amount with Amtrak Care Taker Service at station. Billed and 100% covered by contract							
10-531-210-0505	FICA	836.81	1,057.55	1,881.00	1,765.68	1,765.68	1,765.68
<i>Narrative for Column # 4</i>							
Reimbursed 100%							
<i>Narrative for Column # 6</i>							
Reimbursed 100%							
10-531-250-0500	WORK COMP	20.52	0.00				
10-531-250-0505	WORK COMP	0.00	0.00	1,105.00	115.00	0.00	0.00
<i>Narrative for Column # 3</i>							
revised 1.10.23							
PR-Welcome Center - Amtrack Total		11,795.85	14,883.02	27,556.00	24,461.57	24,346.57	24,346.57
PDZ-Conservation							
10-611-311-0100	TRAVEL & MEETINGS/BOARD	0.00	60.00	175.00	75.00	75.00	75.00
<i>Narrative for Column # 4</i>							
Training for Conservation members, reflective of past expenditures.							
<i>Narrative for Column # 6</i>							
Training for Conservation members, reflective of past expenditures.							
10-611-312-0000	ADVERTISING	83.30	0.00	180.00	100.00	100.00	100.00
<i>Narrative for Column # 4</i>							
Notices for educational programs; reflective of past expenditures.							
<i>Narrative for Column # 6</i>							
Notices for educational programs; reflective of past expenditures.							
10-611-313-0000	MEMBERSHIP DUES	250.00	250.00	250.00	250.00	250.00	250.00
<i>Narrative for Column # 4</i>							
VT Ass of Conservation Comm (\$50); Upper Valley Trails Alliance (\$100); White River Partnership (\$100)							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6							
VT Ass of Conservation Comm (\$50); Upper Valley Trails Alliance (\$100); White River Partnership (\$100)							
10-611-318-0000	CONTRACT SERVICES	1,103.95	1,195.28	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Green-Up Day activities and disposal fees (\$1700); Green-Up VT trash bags, posters and on-line signup support (\$300)							
Narrative for Column # 6							
Green-Up Day activities and disposal fees (\$1700); Green-Up VT trash bags, posters and on-line signup support (\$300)							
10-611-323-0000	MATERIALS & SUPPLIES	19.67	509.41	275.00	605.00	605.00	605.00
Narrative for Column # 4							
Supplies for projects such as annual Trails Day; production and distribution of educational materials and supplies.							
Narrative for Column # 6							
Supplies for projects such as annual Trails Day; production and distribution of educational materials and supplies.							
PDZ-Conservation Total		1,456.92	2,014.69	2,880.00	3,030.00	3,030.00	3,030.00
PDZ-Zoning							
10-621-101-0000	SALARIES	88,865.28	91,099.49	94,380.00	99,091.00	99,091.00	99,091.00
Narrative for Column # 4							
Zoning staff							
Narrative for Column # 6							
Zoning staff							
10-621-101-0100	SALARIES-ZONING BOARD	600.00	1,175.00	1,375.00	1,375.00	1,375.00	0.00
Narrative for Column # 4							
11 Public Hearings for five members @ \$25/meeting for quasi-judicial board							
Narrative for Column # 6							
moved to 10-115-101-0185							
10-621-210-0000	TOWN FICA	7,110.93	7,338.04	7,220.00	7,580.00	7,580.00	7,475.00
Narrative for Column # 4							
For staff and ZBA							
Narrative for Column # 6							
For staff							
10-621-220-0000	HEALTH INSURANCE	3,749.98	3,749.98	3,750.00	3,750.00	3,750.00	3,750.00
Narrative for Column # 4							
Benefit payment in lieu of participation in Town medical plan							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
<i>Narrative for Column # 6</i>							
Benefit payment in lieu of participation in Town medical plan							
10-621-220-0100	HEALTH INS(EMPLOYEE SHARE)	-114.21	-109.98				
10-621-230-0000	DENTAL	1,531.92	1,410.64	1,593.00	1,593.00	1,593.00	1,593.00
<i>Narrative for Column # 4</i>							
Premium for employee dental coverage							
<i>Narrative for Column # 6</i>							
Premium for employee dental coverage							
10-621-240-0000	LIFE INSURANCE	146.85	276.33	306.00	276.00	276.00	276.00
<i>Narrative for Column # 4</i>							
Covers one FTE							
<i>Narrative for Column # 6</i>							
Covers one FTE							
10-621-250-0000	WORKERS COMP	325.00	20.00	490.00	454.00	225.00	225.00
<i>Narrative for Column # 3</i>							
revised 1.10.23							
<i>Narrative for Column # 4</i>							
Covers staff							
<i>Narrative for Column # 6</i>							
Covers staff							
10-621-260-0000	RETIREMENT	7,346.45	7,257.24	7,550.00	7,927.00	7,927.00	7,927.00
<i>Narrative for Column # 4</i>							
8% of base salary for non-union, FTE							
<i>Narrative for Column # 6</i>							
8% of base salary for non-union, FTE							
10-621-270-0000	AD&D	158.79	36.48				
10-621-311-0000	TRAVEL & MEETINGS	0.00	0.00	100.00	100.00	100.00	100.00
<i>Narrative for Column # 4</i>							
Staff mileage for site visits, Certificates of Occupancy, other travel and meetings							
<i>Narrative for Column # 6</i>							
Staff mileage for site visits, Certificates of Occupancy, other travel and meetings							
10-621-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	125.00	125.00	125.00	125.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Mileage and fees for ZBA members							
Narrative for Column # 6							
Mileage and fees for ZBA members							
10-621-312-0000	ADVERTISING	1,480.70	1,920.20	2,200.00	2,200.00	2,200.00	2,200.00
Narrative for Column # 4							
Required legal ads in local paper for 11 Board Public Hearings averaging \$200/meeting.							
Narrative for Column # 6							
Required legal ads in local paper for 11 Board Public Hearings averaging \$200/meeting.							
10-621-315-0000	RECRUITMENT AND TRAINING	0.00	48.00				
10-621-318-0000	CONTRACTED SERVICES	3,131.00	980.00	8,110.00	6,000.00	6,000.00	6,000.00
Narrative for Column # 4							
Legal and professional services related to review of development proposals, compliance with regulations and appeals of ZBA or Zoning Administrator decisions.							
Narrative for Column # 6							
Legal and professional services related to review of development proposals, compliance with regulations and appeals of ZBA or Zoning Administrator decisions.							
10-621-323-0000	MATERIAL & SUPPLIES	10.40	0.00				
10-621-325-0000	REFUNDS	125.75	0.00	100.00	100.00	100.00	100.00
Narrative for Column # 4							
Allowance for fee refunds							
Narrative for Column # 6							
Allowance for fee refunds							
10-621-418-0000	PROPERTY LIABILITY	189.00	0.00				
PDZ-Zoning Total		114,657.84	115,201.42	127,299.00	130,571.00	130,342.00	128,862.00
PDZ-Planning & Development							
10-622-101-0000	SALARIES	243,168.55	239,798.78	252,424.00	323,911.00	323,911.00	323,911.00
Narrative for Column # 4							
Three full time positions and a new Housing and Development Specialist position to address ongoing heavy department workload and new housing and economic programs and projects.							
Narrative for Column # 6							
Three full time positions and a new Housing and Development Specialist position to address ongoing heavy department workload and new housing and economic programs and projects.							
10-622-101-0100	SALARIES-PLANNING COMMISSION	1,700.00	3,075.00	3,850.00	3,850.00	3,850.00	0.00
Narrative for Column # 4							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
11 Public Hearings for 7 members @ \$25/meeting for quasi-judicial board; 11 workshops for Town Plan and regulation updates							
Narrative for Column # 6							
moved to 10-115--101-0160							
10-622-210-0000	TOWN FICA	17,756.60	18,428.51	19,605.00	24,779.00	24,779.00	24,485.00
Narrative for Column # 4							
For staff and Planning Commission							
Narrative for Column # 6							
For staff							
10-622-220-0000	HEALTH INSURANCE	45,156.10	38,698.18	30,439.00	55,414.00	55,414.00	55,414.00
Narrative for Column # 4							
Premium payment for 4 full time staff, and 1 benefit payment in lieu of participation in Town's medical plan.							
Narrative for Column # 6							
Premium payment for 4 full time staff, and 1 benefit payment in lieu of participation in Town's medical plan.							
10-622-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,062.13	-4,340.59	-4,224.00	-8,312.00	-8,312.00	-8,312.00
Narrative for Column # 4							
Employee share of insurance premium.							
Narrative for Column # 6							
Employee share of insurance premium.							
10-622-225-0000	HRA/CHOICECARE CARD	3,110.32	3,819.11	3,505.00	7,215.00	7,215.00	7,215.00
Narrative for Column # 4							
Town contribution to health fund							
Narrative for Column # 6							
Town contribution to health fund							
10-622-230-0000	DENTAL	4,548.36	4,487.76	4,779.00	6,248.00	6,248.00	6,248.00
Narrative for Column # 4							
Premium for dental insurance for 4 full-time employees							
Narrative for Column # 6							
Premium for dental insurance for 4 full-time employees							
10-622-240-0000	LIFE INSURANCE	432.77	723.57	865.00	904.00	904.00	904.00
Narrative for Column # 4							
Life insurance for 4 full-time employees							
Narrative for Column # 6							
Life insurance for 4 full-time employees							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-622-250-0000	WORKERS COMP	1,863.96	200.00	1,364.00	1,242.00	1,075.00	1,075.00
<i>Narrative for Column # 3</i>							
revised 1.10.13							
<i>Narrative for Column # 4</i>							
Departments share							
<i>Narrative for Column # 6</i>							
Departments share							
10-622-260-0000	RETIREMENT	20,103.14	19,484.75	20,881.00	26,608.00	26,608.00	26,608.00
<i>Narrative for Column # 4</i>							
8% of base salary for 4 full-time employees.							
<i>Narrative for Column # 6</i>							
8% of base salary for 4 full-time employees.							
10-622-270-0000	AD&D	432.17	106.29				
10-622-311-0000	TRAVEL & MEETINGS	462.92	354.05	1,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>							
Mileage and fees for staff to attend meetings and site visits							
<i>Narrative for Column # 6</i>							
Mileage and fees for staff to attend meetings and site visits							
10-622-311-0100	TRAVEL & MEETINGS/BOARD	0.00	109.00	175.00	175.00	175.00	175.00
<i>Narrative for Column # 4</i>							
Mileage and fees for trainings and workshops for Planning Commission members							
<i>Narrative for Column # 6</i>							
Mileage and fees for trainings and workshops for Planning Commission members							
10-622-312-0000	ADVERTISING	2,288.90	2,786.80	3,300.00	3,300.00	3,300.00	3,300.00
<i>Narrative for Column # 4</i>							
Required notices in newspaper for Planning Commission Public Hearings for development of applications, updates to Town Plan and regulations, and meetings for other department work program.							
<i>Narrative for Column # 6</i>							
Required notices in newspaper for Planning Commission Public Hearings for development of applications, updates to Town Plan and regulations, and meetings for other department work program.							
10-622-312-0100	MARKETING PROMOTION	0.00	2,633.80	4,500.00	4,500.00	4,500.00	4,500.00
<i>Narrative for Column # 4</i>							
Town promotions, outreach and marketing/economic development focussed on direct activities to community, businesses and visitors, e.g. Hartford Dollars, Light-Up WRJ, First Fridays.							
<i>Narrative for Column # 6</i>							
Town promotions, outreach and marketing/economic development focussed on direct activities to community, businesses and visitors, e.g. Hartford Dollars, Light-Up WRJ, First Fridays.							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-622-313-0000	MEMBERSHIP DUES	23,667.00	25,210.00	26,994.00	27,449.00	27,449.00	27,449.00
<i>Narrative for Column # 4</i>							
Annual dues for TRORC (\$17,952), GMEDC (\$5,386); Vital Communities Transportation Management Assoc (\$3,661), VT Planners Assoc (\$200), Amercian Planners Assoc (\$250).							
<i>Narrative for Column # 6</i>							
Annual dues for TRORC (\$17,952), GMEDC (\$5,386); Vital Communities Transportation Management Assoc (\$3,661), VT Planners Assoc (\$200), Amercian Planners Assoc (\$250).							
10-622-315-0000	RECRUITMENT & TRAINING	321.20	231.00	350.00	350.00	350.00	350.00
<i>Narrative for Column # 4</i>							
Recruitment of new personnel and/or training.							
<i>Narrative for Column # 6</i>							
Recruitment of new personnel and/or training.							
10-622-318-0000	CONTRACTED SERVICES	3,472.30	3,772.85	15,914.00	17,832.00	17,832.00	7,832.00
<i>Narrative for Column # 4</i>							
Legal and professional services related to land use applications, department planning projects, grant match for planning studies, updating Town Plan and regulations (\$11,200); ESRE annual licensing (\$700); Department shares of Town Laserfiesch (\$2400), Internet Connection (\$2,912) and Munismart (\$620).							
<i>Narrative for Column # 6</i>							
Legal and professional services related to land use applications, department planning projects, grant match for planning studies, updating Town Plan and regulations (\$11,200); ESRE annual licensing (\$700); Department shares of Town Laserfiesch (\$2400), Internet Connection (\$2,912) and Munismart (\$620). using \$10k form encumbered funds to reduce from 17832 to 7832							
10-622-320-0000	EQUIP OPERATION/MAINT-OFFICE	497.68	378.97	650.00	3,750.00	3,750.00	3,750.00
<i>Narrative for Column # 4</i>							
Routine repairs to office equipment,equipment for new position, and share of annual lease payment for copier/printer							
<i>Narrative for Column # 6</i>							
Routine repairs to office equipment,equipment for new position, and share of annual lease payment for copier/printer							
10-622-322-0000	POSTAGE	1,679.38	1,558.20	1,800.00	1,700.00	1,700.00	1,700.00
<i>Narrative for Column # 4</i>							
Mailing of required notices and documents for public meetings, events and other department work program items							
<i>Narrative for Column # 6</i>							
Mailing of required notices and documents for public meetings, events and other department work program items							
10-622-323-0000	MATERIAL & SUPPLIES	1,559.15	2,294.16	2,000.00	2,300.00	2,300.00	2,300.00
<i>Narrative for Column # 4</i>							
Materials and printing for required notices, mailings for public meetings, events and general office supplies.							
<i>Narrative for Column # 6</i>							
Materials and printing for required notices, mailings for public meetings, events and general office supplies.							
10-622-324-0000	TELEPHONE	4,566.79	4,306.49	5,273.00	4,600.00	4,600.00	4,600.00

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 4 Department's share ot Town system							
Narrative for Column # 6 Department's share of Town system							
10-622-330-0000	OFFICE EQUIPMENT	58.82	373.22	1,800.00	1,400.00	1,400.00	1,400.00
Narrative for Column # 4 Computer upgrades							
Narrative for Column # 6 Computer upgrades							
10-622-417-0017	Extraordinary - COVID	0.00	-199.00				
10-622-418-0000	PROPERTY & LIABILITY INSURANCE	1,189.42	18.09				
10-622-418-0100	Retiree Health Insurance	0.00	2,371.94	10,472.61	11,153.33	11,153.33	11,153.33
Narrative for Column # 4 For one employee							
Narrative for Column # 6 For one employee							
PDZ-Planning & Development Total		370,973.40	370,680.93	407,716.61	521,368.33	521,201.33	507,057.33
PDZ-Housing & Community Dev							
10-623-312-0000	ADVERTISING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4 Notices and publicity for housing and economic development activities, projects and grants.							
Narrative for Column # 6 Notices and publicity for housing and economic development activities, projects and grants.							
10-623-318-0000	CONTRACTED SERVICES	446.00	461.75	15,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 4 Professional services, program costs and grant match funds to support implementation of the housing and economic development chapters of the Town Plan, with a focus on housing development.							
Narrative for Column # 6 Professional services, program costs and grant match funds to support implementation of the housing and economic development chapters of the Town Plan, with a focus on housing development.							
10-623-418-0000	Property & Liability Ins	2.00	0.00				
PDZ-Housing & Community Dev Total		448.00	461.75	16,000.00	16,000.00	16,000.00	16,000.00
PDZ-Forest Management							

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-624-318-0000	Contracted Services	650.00	497.04	650.00	500.00	500.00	500.00
<i>Narrative for Column # 4</i>							
Town Forest annual sign & trail maintenance per Town Forest Management Plan. Covers materials & equipment.							
<i>Narrative for Column # 6</i>							
Town Forest annual sign & trail maintenance per Town Forest Management Plan. Covers materials & equipment.							
PDZ-Forest Management Total		650.00	497.04	650.00	500.00	500.00	500.00
PDZ-Historic Preservation							
10-625-311-0100	TRAVEL & MEETINGS-BOARD	160.00	0.00	265.00	265.00	265.00	265.00
<i>Narrative for Column # 4</i>							
Required annual training for Historic Preservation Commission members to maintain Certified Local Gov't status and related grants.							
<i>Narrative for Column # 6</i>							
Required annual training for Historic Preservation Commission members to maintain Certified Local Gov't status and related grants.							
10-625-312-0000	ADVERTISING	0.00	23.80	300.00	300.00	300.00	300.00
<i>Narrative for Column # 4</i>							
Notices for public meetings and RFPs for projects.							
<i>Narrative for Column # 6</i>							
Notices for public meetings and RFPs for projects.							
10-625-313-0000	Membership Dues	100.00	0.00	100.00	100.00	100.00	100.00
<i>Narrative for Column # 4</i>							
Annual dues for National Alliance of Preservation Commissions which provides useful information to citizen commissions.							
<i>Narrative for Column # 6</i>							
Annual dues for National Alliance of Preservation Commissions which provides useful information to citizen commissions.							
10-625-316-0000	GRANTS & APPROPRIATIONS	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00
<i>Narrative for Column # 4</i>							
Town required match for state Histortic Preservation Grant which the Town has received for more than 25 years for educational projects and documentation of Historic resources and properties.							
<i>Narrative for Column # 6</i>							
Town required match for state Histortic Preservation Grant which the Town has received for more than 25 years for educational projects and documentation of Historic resources and properties.							
10-625-323-0000	Materials & Supplies	0.00	0.00	400.00	5,400.00	5,400.00	5,400.00
<i>Narrative for Column # 4</i>							
Construction and installation of 1 Histortic District sign; update and replacement of Veteran's Park kiosk panels.							
<i>Narrative for Column # 6</i>							
Construction and installation of 1 Histortic District sign; update and replacement of Veteran's Park kiosk panels.							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
PDZ-Historic Preservation Total		260.00	23.80	3,265.00	8,265.00	8,265.00	8,265.00
TM-Energy							
10-626-311-0100	Travel & Meetings	140.04	289.45	1,000.00	2,500.00	2,500.00	2,500.00
10-626-312-0000	Advertising	1,034.00	0.00	320.00	320.00	320.00	320.00
10-626-315-0000	Training	0.00	0.00	3,000.00	8,000.00	8,000.00	8,000.00
<i>Narrative for Column # 3</i> CAP training opportunities for staff							
<i>Narrative for Column # 4</i> EV Mechanic Training for Certification (\$6,600), per Dana)							
<i>Narrative for Column # 6</i> EV Mechanic Training for Certification (\$6,600), per Dana)							
10-626-318-0000	Contracted Services	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
10-626-322-0000	Postage	0.00	0.00	75.00	75.00	75.00	75.00
10-626-323-0000	Materials & Supplies	78.79	210.24	700.00	700.00	700.00	700.00
TM-Energy Total		1,252.83	499.69	10,095.00	16,595.00	16,595.00	16,595.00
PDZ-Resilience							
10-627-311-0100	Travel & Meetings	0.00	0.00	150.00	150.00	150.00	150.00
<i>Narrative for Column # 4</i> Fees for mileage and workshops for Committee members							
<i>Narrative for Column # 6</i> Fees for mileage and workshops for Committee members							
10-627-312-0000	Advertising	0.00	0.00	200.00	200.00	200.00	200.00
<i>Narrative for Column # 4</i> Notices to the public for Resilience programs and projects.							
<i>Narrative for Column # 6</i> Notices to the public for Resilience programs and projects.							
10-627-318-0000	Contracted Services	0.00	0.00	800.00	500.00	500.00	500.00
<i>Narrative for Column # 4</i> Consultant and other services related to implementing the Food Forest project and other Resilience projects.							
<i>Narrative for Column # 6</i> Consultant and other services related to implementing the Food Forest project and other Resilience projects.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-627-323-0000	Materials & Supplies	1,393.91	442.84	610.00	910.00	910.00	910.00
Narrative for Column # 4							
Materials, supplies and printing to support implementaton of Resilience program.							
Narrative for Column # 6							
Materials, supplies and printing to support implementaton of Resilience program.							
PDZ-Resilience Total		1,393.91	442.84	1,760.00	1,760.00	1,760.00	1,760.00
LIB -Library Appropriations							
10-712-316-0100	APPROP - HARTFORD LIBRARY	104,500.00	107,000.00	0.00	118,350.00	118,350.00	118,350.00
Narrative for Column # 3							
1.18.23 REVISED TO BE PAID LOT							
10-712-316-0200	APPROP - QUECHEE LIBRARY	181,400.00	181,400.00	0.00	188,500.00	188,500.00	188,500.00
Narrative for Column # 3							
1.18.23 REVISED TO BE PAID BY LOT							
Narrative for Column # 5							
Nov 15 Deadline to Request							
10-712-316-0300	APPROP - WILDER LIBRARY	29,500.00	30,000.00	0.00	34,000.00	34,000.00	34,000.00
Narrative for Column # 3							
1.18.23 REVISED TO BE PAID BY LOT							
10-712-316-0500	APPROP - W. HARTFORD LIBRARY	46,288.40	48,375.95	51,442.00	54,014.00	54,014.00	54,014.00
Narrative for Column # 5							
Nov. 15 Deadline to Request							
LIB -Library Appropriations Total		361,688.40	366,775.95	51,442.00	394,864.00	394,864.00	394,864.00
FIN -Employee insurance costs							
10-811-225-0000	HRA expenses	234.36	252.00	0.00			
10-811-318-0500	EXCISE & OTHER TAXES	282.28	0.00				
10-811-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	260,595.60	303,993.00	319,192.65	348,170.00	348,170.00
Narrative for Column # 3							
revised 1.10.23							
Narrative for Column # 4							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
5% over 2024 will update on November when actual received from VLCT							
FIN -Employee insurance costs Total		516.64	260,847.60	303,993.00	319,192.65	348,170.00	348,170.00
FIN -Contingencies/Tax Refunds							
10-813-325-0000	REFUNDS-TAXES/OVERPAYMENTS	0.00	552.84				
10-813-325-0010	Refund TIF Tax Revenue	3,227.00	0.00				
FIN -Contingencies/Tax Refunds Total		3,227.00	552.84	0.00	0.00	0.00	0.00
FIN -Miscellaneous							
10-815-300-0000	MISCELLANEOUS EXPENSES(SMALI	-173.27	0.00				
FIN -Miscellaneous Total		-173.27	0.00	0.00	0.00	0.00	0.00
FIN-County Judicial Services							
10-831-318-0000	CONTRACTED SERVICES	99,686.00	105,012.99	109,608.68	109,000.00	109,000.00	109,000.00
Narrative for Column # 3							
revised 1.10.23 received actual #							
FIN-County Judicial Services Total		99,686.00	105,012.99	109,608.68	109,000.00	109,000.00	109,000.00
TM -Bond Redemption							
10-912-542-0005	Lease Principal - Fingerprinting	4,774.82	0.00	0.00			
10-912-542-0006	Lease Principal - H4 2018	29,685.05	0.00				
10-912-542-0007	Lease Principal - Zamboni	19,342.89	20,361.40	21,433.55	22,562.15	22,562.15	22,562.15
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0008	Lease Principal - Ladder Truck	73,297.44	75,562.80	77,898.17	80,305.72	80,305.72	80,305.72
Narrative for Column # 4							
matures 2029							
Narrative for Column # 6							
matures 2029							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

gostrout
ReportBudgetMF

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-912-542-0009	Lease Principal - Parks & Rec Van	5,976.22	6,439.38	6,938.43	7,476.16	7,476.16	7,476.16
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0010	Lease Principal - Musco Softball Lightir	10,973.43	11,516.62	6,043.35	6,342.49	6,342.49	6,342.49
Narrative for Column # 4							
matures 2031							
Narrative for Column # 6							
matures 2031							
10-912-542-0011	Lease Principal - Real Ice	7,178.05	7,479.53	7,793.67	8,121.00	8,121.00	8,121.00
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0012	Lease Principal - Toro Groomer	4,476.25	4,736.02	5,010.86	5,301.62	5,301.62	5,301.62
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0013	Lease Principal - Simulcast Radio Systi	0.00	20,131.02	41,888.62	43,235.99	43,235.99	43,235.99
Narrative for Column # 4							
matures 2029							
Narrative for Column # 6							
matures 2029							
10-912-542-0014	Lease Interest - Fingerprinting Machine	276.46	0.00				
10-912-542-0015	Lease Interest - H4 2018	828.22	0.00				
10-912-542-0016	Lease Interest - Zamboni	5,657.87	4,639.36	3,567.21	2,438.61	2,438.61	2,438.61
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
10-912-542-0017	Lease Interest - Ladder Truck	20,209.23	17,943.87	15,608.50	13,200.95	13,200.95	13,200.95
Narrative for Column # 4							
matures 2029							
Narrative for Column # 6							
matures 2029							
10-912-542-0018	Lease Interest - Parks & Rec Van	2,703.65	2,240.49	1,741.44	1,203.71	1,203.71	1,203.71
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0019	Lease Interest - Musco Softball Lighting	6,816.20	6,273.02	2,851.47	2,552.33	2,552.33	2,552.33
Narrative for Column # 4							
matures 2031							
Narrative for Column # 6							
matures 2031							
10-912-542-0020	Lease Interest - Real Ice	1,284.04	982.56	668.42	341.09	341.09	341.09
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0021	Lease Interest - Toro Groomer	1,002.75	742.98	468.14	177.38	177.38	177.38
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
10-912-542-0022	Lease Interest - Simulcast Radio Syste	0.00	4,994.88	8,361.98	7,014.61	7,014.61	7,014.61
Narrative for Column # 4							
matures 2029							
Narrative for Column # 6							
matures 2029							
10-912-542-0023	Lease Principal - DPW Trucks H3	0.00	40,039.42	71,500.00	33,818.47	33,818.47	0.00
Narrative for Column # 3							
PLACE HOLDER ALL IN PRINCIPAL UNTIL WE RECEIVE AMORTIZATION SCHEDULE							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 4 matures 2027							
Narrative for Column # 6 matures 2027 paying from existing funds \$33,818.47							
10-912-542-0024	Lease Interest - DPW Trucks H3	0.00	0.00		6,220.95	6,220.95	0.00
Narrative for Column # 4 matures 2027							
Narrative for Column # 6 matures 2027 paying from existing funds \$6,220.95							
10-912-542-0101	Bond Interest - Pool 2021	10,807.44	59,964.29	59,162.10	58,161.34	58,161.34	58,161.34
Narrative for Column # 4 matures 2042							
Narrative for Column # 6 matures 2042							
10-912-542-0102	Bond Principal - Pool 2021	0.00	158,850.00	158,850.00	158,850.00	158,850.00	158,850.00
Narrative for Column # 4 matures 2042							
Narrative for Column # 6 matures 2042							
10-912-542-0300	BOND INTEREST-QUECHEE BRIDGE	23,335.68	15,745.56	19,918.10	18,083.00	18,083.00	18,083.00
Narrative for Column # 4 matures 2042							
Narrative for Column # 6 matures 2042							
10-912-542-0301	BOND PRINCIPAL-QUECHEE BRIDGI	56,761.25	56,761.25	56,761.25	56,761.25	56,761.25	56,761.25
Narrative for Column # 4 matures 2033							
Narrative for Column # 6 matures 2033							
10-912-542-0400	BOND INTEREST-MAX/WH LIBRARY/	94,911.17	88,809.15	82,323.26	75,526.90	75,526.90	75,526.90
Narrative for Column # 4 matures 2034							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
matures 2034							
10-912-542-0401	BOND PRINCIPAL-MAX/WH LIBRARY	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00
Narrative for Column # 4							
matures 2034							
Narrative for Column # 6							
matures 2034							
10-912-542-0500	BOND INTEREST-MUNICIPAL BUILDI	116,376.09	109,533.25	102,151.41	94,402.07	94,402.07	94,402.07
Narrative for Column # 4							
matures 2035							
Narrative for Column # 6							
matures 2035							
10-912-542-0501	BOND PRINCIPAL-MUNICIPAL BUILD	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
Narrative for Column # 4							
matures 2035							
Narrative for Column # 6							
matures 2035							
10-912-542-0900	BOND INTEREST-BARWOOD ARENA	60,665.73	56,452.99	56,308.73	51,659.98	51,659.98	51,659.98
Narrative for Column # 4							
matures 2033							
Narrative for Column # 6							
matures 2033							
10-912-542-0901	BOND PRINCIPAL-BARWOOD AREN/	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Narrative for Column # 4							
matures 2033							
Narrative for Column # 6							
matures 2033							
10-912-542-0902	BOND INTEREST - FIRE STATION 2	0.00	0.00		0.00	0.00	50,000.00
TM -Bond Redemption Total		1,110,089.93	1,322,949.84	1,359,998.66	1,306,507.77	1,306,507.77	1,316,468.35
Transfers to Reserve/Other							
10-921-181-0100	Capital - Information Technology	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Reserve for Infrastructure, emergency, longterm planning <i>Narrative for Column # 6</i> Reserve for Infrastructure, emergency, longterm planning							
10-921-211-0100	Capital - Police	115,379.96	0.00	100,000.00	50,000.00	50,000.00	50,000.00
<i>Narrative for Column # 3</i> 1.18.23 REVISED TO INCLUDE CRUISER <i>Narrative for Column # 4</i> 20k towards trail x5 years and \$30k towards cruiser replacement x3years <i>Narrative for Column # 6</i> 20k towards trail x5 years and \$30k towards cruiser replacement x3years							
10-921-271-0100	Capital - Dispatch Needs	37,000.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00
<i>Narrative for Column # 4</i> towards funding 4th console 3xyears <i>Narrative for Column # 6</i> towards funding 4th console 3xyears							
10-921-512-0100	Capital - Pool	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Narrative for Column # 4</i> Reserve for pool <i>Narrative for Column # 6</i> Reserve for pool							
10-921-521-0100	TRANSFER OUT - PARKS & REC RESE	30,000.00	20,000.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 3</i> 1.19.23 revised to be fund 2 mowers \$72k out of ARPA.. no reserve deposit in 24 or 25 <i>Narrative for Column # 4</i> Parks and rec reserve for equipment replacement no entry per-budget agreement FY24-25. Restart in FY26 <i>Narrative for Column # 6</i> Parks and rec reserve for equipment replacement no entry per-budget agreement FY24-25. Restart in FY26							
10-921-521-0200	Capital - P & R Playground	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
<i>Narrative for Column # 4</i> For playgrounds and improvments <i>Narrative for Column # 6</i> For playgrounds and improvments							
10-921-544-0112	TRANSFER - ENCUMBRANCES	0.00	-125,135.24				

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
10-921-544-0161	Transfer - Town Hall	0.00	0.00		50,000.00	50,000.00	50,000.00
Narrative for Column # 5 For Town Hall Building HVAC Overhaul, per Dana							
10-921-544-0221	TRANSFER - FIRE/AMB RESERVE	80,994.00	180,994.00	180,994.00	180,994.00	180,994.00	180,994.00
Narrative for Column # 4 Vehicles (\$133,494), SCBA (\$27,500), PPE (\$20,000)							
Narrative for Column # 6 Vehicles (\$133,494), SCBA (\$27,500), PPE (\$20,000)							
10-921-544-0321	TRANSFER - HIGHWAY RESERVE	225,000.00	225,000.00	75,000.00			
Narrative for Column # 3 engineering reserves annually							
10-921-544-0325	Transfer Out - Highway Equipment	171,372.00	0.00	150,000.00	320,000.00	320,000.00	49,101.00
Narrative for Column # 4 Replace H-8 & H-10 Aging Dump Trucks							
Narrative for Column # 6 Replace H-8 & H-10 Aging Dump Trucks \$320k total \$270,899 from ARPA net from GF \$49101							
10-921-544-0361	TRANSFER-SOLID WASTE-CURBSID	250,000.00	330,000.00	250,000.00	275,000.00	275,000.00	275,000.00
Narrative for Column # 3 per dept head providing a copy of the contract that was extended for a 1 time 3 years expires 6/30/25							
10-921-544-0530	Transfer - WABA	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Narrative for Column # 4 WABA reserve account							
Narrative for Column # 6 WABA reserve account							
10-921-544-0611	TRANSFER - CONSERVATION COMM	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4 Conservation Commission request to add \$3,000 to Conservation Reserve Fund to support large scale conservation easements with willing owners of properties with sensitve natural resources.							
Narrative for Column # 6 Conservation Commission request to add \$3,000 to Conservation Reserve Fund to support large scale conservation easements with willing owners of properties with sensitve natural resources.							
10-921-544-0627	TRANSFER - WRJ REVITALIZATION I	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Multi-year funding initiative towards development and implementation of a Townwide economic development and branding plan. Related to current update of Town Plan Economic Development chapter.							
Narrative for Column # 6							
Multi-year funding initiative towards development and implementation of a Townwide economic development and branding plan. Related to current update of Town Plan Economic Development chapter.							
Transfers to Reserve/Other Total							
		969,745.96	693,858.76	873,994.00	1,023,994.00	1,023,994.00	753,095.00
Capital Expenditures							
10-924-318-7023	Grant Match- Rte 5 Sidewalk Bike lane	0.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00
Narrative for Column # 3							
town match requires \$29k in 2024,2025,2026. have 34k already total \$121k needed based on price increasing							
Narrative for Column # 4							
RT 5 Interchange Bike/Ped project- \$29k in 2024, 2025, 2026 to reach \$121k required Town grant matchdue to price increasing.							
Narrative for Column # 6							
RT 5 Interchange Bike/Ped project- \$29k in 2024, 2025, 2026 to reach \$121k required Town grant matchdue to price increasing.							
10-924-318-8000	Grant Match - Willard Rd - Covered Bri	0.00	0.00	87,000.00	87,000.00	87,000.00	87,000.00
Narrative for Column # 3							
town match \$87k annually FYE 24,25,26 deposits needed							
Narrative for Column # 4							
board approved to fund in FYE24. -34k annually, FYE 24,25,26							
Narrative for Column # 6							
board approved to fund in FYE24. -34k annually, FYE 24,25,26							
10-924-318-8005	Grant Match - Waterman Hill	0.00	0.00	32,160.00	32,160.00	32,160.00	32,160.00
Narrative for Column # 3							
town match Annually \$32,160 FYE 24,25,26,27,28 deposits needed							
Narrative for Column # 4							
board voted in FYE24 to fund \$32,160 annually FYE 24,25,26,27,28							
Narrative for Column # 6							
board voted in FYE24 to fund \$32,160 annually FYE 24,25,26,27,28							
Capital Expenditures Total		0.00	0.00	148,160.00	148,160.00	148,160.00	148,160.00
Reimb from Reserves & Impact							
10-985-512-0512	Pool Bod 2021 S1 #2744788016	2,414,873.95	17,864.38				
10-985-544-0100	Transfer Out - FUnd 50 Fairview Water	0.00	4,521.50				

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Reimb from Reserves & Impact Total		2,414,873.95	22,385.88	0.00	0.00	0.00	0.00
Undeposited Funds							
10-999-999-0000	PAYROLL/LABOR CLEARING ACCOL	1,069.63	0.00				
Undeposited Funds Total		1,069.63	0.00	0.00	0.00	0.00	0.00
General Fund Total		17,763,125.56	16,841,013.55	19,244,122.70	22,683,847.88	22,129,663.97	21,559,066.44
Grand Total:		17,763,125.56	16,841,013.55	19,244,122.70	22,683,847.88	22,129,663.97	21,559,066.44

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Solid Waste Fund						
FIN -Employee insurance costs						
30-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00	0.00
Narrative for Column # 4						
.						
Narrative for Column # 6						
.						
FIN -Employee insurance costs Total	0.00	0.00	1,000.00	0.00	0.00	0.00
Curbside collection						
30-931-318-0000 CONTRACTED SERVICES	196,718.75	250,271.19	250,000.00	275,000.00	275,000.00	275,000.00
Narrative for Column # 4						
Casella estimate for FY25 Curbside Collection Services.						
Narrative for Column # 6						
Casella estimate for FY25 Curbside Collection Services.						
Curbside collection Total	196,718.75	250,271.19	250,000.00	275,000.00	275,000.00	275,000.00
Recycling center						
30-971-101-0000 SALARIES	37,404.12	14,882.82	52,495.81	71,354.09	71,354.09	71,354.09
Narrative for Column # 4						
Includes P/T Attendant @ 20 hours per week.						
Narrative for Column # 6						
Includes P/T Attendant @ 20 hours per week.						
30-971-120-0000 OVERTIME	0.00	1,533.04	_____	1,383.60	1,383.60	1,383.60
Narrative for Column # 4						
40 hours O/T Avg. \$34.59.						
Narrative for Column # 6						
40 hours O/T Avg. \$34.59.						
30-971-210-0000 TOWN FICA	2,929.24	1,467.60	4,015.93	5,564.43	5,564.43	5,564.43
30-971-220-0000 HEALTH INSURANCE	1,166.09	672.87	1,000.00	11,596.04	11,596.04	11,596.04
30-971-220-0100 HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	_____	-1,739.41	-1,739.41	-1,739.41
30-971-225-0000 HRA/CHOICECARE CARD	0.00	0.00	_____	1,825.00	1,825.00	1,825.00

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
30-971-230-0000	DENTAL	0.00	0.00	449.04	449.04	449.04	449.04
30-971-240-0000	LIFE INSURANCE	71.67	46.77	136.47	46.77	46.77	46.77
30-971-250-0000	WORKERS COMP	4,349.00	5,500.00	5,564.56	5,775.00	5,361.00	5,361.00
Narrative for Column # 3 revised 1.10.23							
30-971-260-0000	RETIREMENT	2,744.74	1,549.29	4,330.90	5,819.02	5,819.02	5,819.02
30-971-270-0000	AD&D	64.80	16.53		30.00	30.00	30.00
30-971-290-0000	BENEFITS ACCRUAL	220.80	567.41	0.00			
30-971-311-0000	TRAVEL & MEETINGS	0.00	0.00	250.00	250.00	250.00	250.00
Narrative for Column # 4 Budget proposed to allow for more attendance at state and marketplace events to expand knowledge of current marketplace conditions and opportunities.							
Narrative for Column # 6 Budget proposed to allow for more attendance at state and marketplace events to expand knowledge of current marketplace conditions and opportunities.							
30-971-312-0000	ADVERTISING	0.00	463.20	250.00	250.00	250.00	250.00
Narrative for Column # 4 Advertising for facility closings, holidays, vacancies and HHW events, etc.							
Narrative for Column # 6 Advertising for facility closings, holidays, vacancies and HHW events, etc.							
30-971-313-0000	MEMBERSHIP DUES	748.02	854.88	800.00	860.00	860.00	860.00
Narrative for Column # 4 Annual membership voting dues for NRRRA (required).							
Narrative for Column # 6 Annual membership voting dues for NRRRA (required).							
30-971-315-0000	RECRUITMENT & TRAINING	197.20	121.00	500.00	500.00	500.00	500.00
30-971-315-0100	PUBLIC EDUCATION	0.00	0.00	500.00	500.00	500.00	500.00
Narrative for Column # 4 Public outreach (handouts, flyers, posters) to businesses and schools for recycling and food scrap programs.							
Narrative for Column # 6 Public outreach (handouts, flyers, posters) to businesses and schools for recycling and food scrap programs.							
30-971-318-0000	CONTRACTED SERVICES	37,129.78	41,656.37	45,000.00	45,000.00	45,000.00	45,000.00
Narrative for Column # 4							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Repairs for unexpected issues with the facility.							
30-971-323-0000	MATERIAL & SUPPLIES	0.00	28.24	1,000.00	500.00	500.00	500.00
Narrative for Column # 4							
Cleaning supplies, bathroom supplies, paper, punch cards, etc.							
Narrative for Column # 6							
Cleaning supplies, bathroom supplies, paper, punch cards, etc.							
30-971-324-0000	TELEPHONE	2,182.73	3,962.40	2,500.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4							
Phone, Internet and and alarm system services.							
Narrative for Column # 6							
Phone, Internet and and alarm system services.							
30-971-325-0100	BAD DEBT	-5,500.00	0.00	0.00			
30-971-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	465.59	317.47	750.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 4							
Clothing allowance per CBA @ \$600 each.							
Narrative for Column # 6							
Clothing allowance per CBA @ \$600 each.							
30-971-327-0000	BUILDING HEAT	2,399.05	3,002.51	5,000.00	3,200.00	3,200.00	3,200.00
Narrative for Column # 4							
800 gallons @ \$3.60 per gallon, preventative maintenance and repairs as needed.							
Narrative for Column # 6							
800 gallons @ \$3.60 per gallon, preventative maintenance and repairs as needed.							
30-971-328-0000	WATER	44.50	83.21	0.00	100.00	100.00	100.00
Narrative for Column # 4							
Split with Transfer Station and Administration.							
Narrative for Column # 6							
Split with Transfer Station and Administration.							
30-971-329-0000	ELECTRICITY	5,929.09	6,935.00	6,600.00	7,100.00	7,100.00	7,100.00
Narrative for Column # 4							
Estimate to account for rate increase and return to 40 hours per week.							
Narrative for Column # 6							
Estimate to account for rate increase and return to 40 hours per week.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
30-971-330-0000 OFFICE EQUIPMENT		91.26	0.00	1,000.00	500.00	500.00	500.00
Narrative for Column # 4							
Replace office equipment as needed.							
Narrative for Column # 6							
Replace office equipment as needed.							
30-971-543-0000 CAPITAL OUTLAY		0.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 3							
closure of C&D portion of the facility							
Narrative for Column # 4							
Misc. capital expenses not accounted for elsewhere in the budget.							
Narrative for Column # 6							
Misc. capital expenses not accounted for elsewhere in the budget.							
Recycling center Total		126,950.75	117,872.20	186,142.71	210,563.58	210,149.58	210,149.58
Construction & demolition							
30-973-318-0000 CONTRACTED SERVICES		102,400.00	0.00	245,785.00	100,000.00	100,000.00	100,000.00
Narrative for Column # 3							
total project \$440k to funded by \$94,212 FYE22, \$100k FYE23, \$245,785 FYE24							
Narrative for Column # 4							
Additional funding for C&D removal.							
Narrative for Column # 6							
Additional funding for C&D removal.							
30-973-318-0100 LANDFILL CLOSURE EXPENSE		-2,178.60	-16,522.50	23,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 4							
State mandated water sampling, reports, annual inspections.							
Narrative for Column # 6							
State mandated water sampling, reports, annual inspections.							
Construction & demolition Total		100,221.40	-16,522.50	268,785.00	115,000.00	115,000.00	115,000.00
Transfer Station							
30-974-101-0000 SALARIES		14,412.96	23,070.18	52,730.62	54,504.84	54,504.84	54,504.84
30-974-120-0000 OVERTIME		38.68	8,103.67	5,000.00	1,466.40	1,466.40	1,466.40
Narrative for Column # 4							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
40 hours @ \$36.66 per hour. <i>Narrative for Column # 6</i> 40 hours @ \$36.66 per hour.							
30-974-210-0000	TOWN FICA	1,104.00	2,368.91	4,416.39	4,001.35	4,001.35	4,001.35
30-974-220-0000	HEALTH INSURANCE	27.50	553.85	5,069.18	11,596.04	11,596.04	11,596.04
30-974-220-0100	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	-760.38	-1,739.41	-1,739.41	-1,739.41
30-974-225-0000	HRA/CHOICECARE CARD	0.00	0.00	1,525.00	1,825.00	1,825.00	1,825.00
30-974-230-0000	DENTAL	0.00	0.00	449.04	449.04	449.04	449.04
30-974-250-0000	WORKERS COMP	2,249.00	7,859.96	6,119.45	8,252.96	4,125.00	4,125.00
<i>Narrative for Column # 3</i> revised 1.10.23							
30-974-260-0000	RETIREMENT	69.53	2,276.00	4,762.78	4,184.42	4,184.42	4,184.42
30-974-290-0000	BENEFITS ACCRUAL	172.80	444.06				
30-974-312-0000	ADVERTISING	0.00	32.40	250.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i> Advertising for Facility Closings, Holidays, HHW and Act 148. <i>Narrative for Column # 6</i> Advertising for Facility Closings, Holidays, HHW and Act 148.							
30-974-316-0000	GRANTS/APPROP/ST.TAXES	4,441.73	3,890.93	4,800.00	4,800.00	4,800.00	4,800.00
<i>Narrative for Column # 4</i> Commercial Municipal Solid Waste # \$6.00 @ 800 Tons. <i>Narrative for Column # 6</i> Commercial Municipal Solid Waste # \$6.00 @ 800 Tons.							
30-974-317-0000	PERMITS & LICENSES	275.00	200.00	300.00	275.00	275.00	275.00
<i>Narrative for Column # 4</i> 3 Weighmaster Licenses @ \$25 ea and \$200 Licensing Fee. <i>Narrative for Column # 6</i> 3 Weighmaster Licenses @ \$25 ea and \$200 Licensing Fee.							
30-974-318-0000	CONTRACTED SERVICES	101,647.53	103,095.32	110,000.00	110,000.00	110,000.00	110,000.00
<i>Narrative for Column # 4</i> Solid Waste Hauling, Tipping Fees, Scale Software License, etc.							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 Solid Waste Hauling, Tipping Fees, Scale Software License, etc.							
30-974-320-0000	EQUIP OPERATION/MAINT-OFFICE	748.62	0.00	1,000.00	500.00	500.00	500.00
Narrative for Column # 4 General Maintenance for the Scale House.							
Narrative for Column # 6 General Maintenance for the Scale House.							
30-974-320-0100	EQUIP MAINTENANCE-SCALE	2,573.00	9,099.69	4,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4 Operational & Maintenance costs for one MSW compactor, containers, vehicle scale.							
Narrative for Column # 6 Operational & Maintenance costs for one MSW compactor, containers, vehicle scale.							
30-974-320-0300	EQUIP OPERATION/MAINT GENERAI	40.92	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 4 Equipment materials such as filters, lubricants, etc.							
Narrative for Column # 6 Equipment materials such as filters, lubricants, etc.							
30-974-323-0000	MATERIAL & SUPPLIES	2,499.42	2,690.98	2,750.00	2,750.00	2,750.00	2,750.00
Narrative for Column # 4 Funding for supplies, stickers and coupons.							
Narrative for Column # 6 Funding for supplies, stickers and coupons.							
30-974-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	530.58	1,594.15	600.00	600.00	600.00	600.00
Narrative for Column # 4 Uniforms, coats, boot allowance per CBA.							
Narrative for Column # 6 Uniforms, coats, boot allowance per CBA.							
30-974-328-0000	WATER	404.19	167.76	650.00	200.00	200.00	200.00
Narrative for Column # 4 Drinking water supply.							
Narrative for Column # 6 Drinking water supply.							

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Transfer Station Total		131,235.46	165,447.86	203,662.08	207,665.64	203,537.68	203,537.68
Solid waste administration							
30-975-101-0000	SALARIES	61,882.49	70,658.54	128,255.80	41,483.52	41,483.52	41,483.52
<i>Narrative for Column # 3</i> includes % of TM, Finance Director, Energy Coordinator, Director plus adding Admin Asst, Supervisor							
30-975-120-0000	OVERTIME	1,743.42	3,536.70	0.00			
30-975-210-0000	TOWN FICA	4,736.62	5,419.15	9,811.57	3,173.49	3,173.49	3,173.49
<i>Narrative for Column # 3</i> includes % of TM, Finance Director, Energy Coordinator, Director plus adding Admin Asst, Supervisor							
30-975-220-0000	HEALTH INSURANCE	13,493.05	11,137.32	77,000.88	9,759.84	9,759.84	9,759.84
<i>Narrative for Column # 3</i> includes % of TM, Finance Director, Energy Coordinator, Director plus adding Admin Asst, Supervisor							
30-975-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,181.32	-1,758.08	-13,021.22	-1,725.06	-1,725.06	-1,725.06
30-975-225-0000	HRA/CHOICECARE CARD	260.86	2,614.31	8,061.50	1,261.80	1,261.80	1,261.80
30-975-230-0000	DENTAL	1,325.70	1,028.59	761.29	470.68	470.68	470.68
30-975-240-0000	LIFE INSURANCE	124.11	208.30	231.17	208.30	208.30	208.30
30-975-250-0000	WORKERS COMP	0.00	112.06	5,925.88	117.66	240.00	240.00
30-975-260-0000	RETIREMENT	4,767.22	6,030.86	10,942.72	4,044.64	4,044.64	4,044.64
30-975-270-0000	AD&D	107.06	22.39		0.00	0.00	0.00
30-975-290-0000	BENEFITS ACCRUAL	566.40	1,455.53				
30-975-315-0000	RECRUITMENT & TRAINING	0.00	0.00	500.00	300.00	300.00	300.00
30-975-318-0000	CONTRACTED SERVICES	1,414.34	1,568.98	1,500.00	1,600.00	1,600.00	1,600.00
<i>Narrative for Column # 4</i> MuniSmart, Copier Lease, etc.							
<i>Narrative for Column # 6</i> MuniSmart, Copier Lease, etc.							
30-975-318-0200	CONTRACTED SERVICES - LEGAL	227.50	0.00	500.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i>							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Miscellaneous legal fees for union negotiations, etc.							
Narrative for Column # 6							
Miscellaneous legal fees for union negotiations, etc.							
30-975-322-0000	POSTAGE	1.59	0.00	50.00	50.00	50.00	50.00
Narrative for Column # 4							
Postage for monthly billings, magnets, etc.							
Narrative for Column # 6							
Postage for monthly billings, magnets, etc.							
30-975-323-0000	MATERIAL & SUPPLIES	127.83	91.84	250.00	200.00	200.00	200.00
Narrative for Column # 4							
Paper products and cleaning supplies.							
Narrative for Column # 6							
Paper products and cleaning supplies.							
30-975-324-0000	TELEPHONE	618.80	0.00	750.00	0.00	0.00	0.00
30-975-328-0000	WATER	21.61	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 4							
Drinking water							
Narrative for Column # 6							
Drinking water							
30-975-329-0000	ELECTRICITY	75.94	0.00	0.00			
30-975-330-0000	OFFICE EQUIPMENT	37.81	0.00	100.00	0.00	0.00	0.00
Narrative for Column # 4							
Portion of copier lease.							
Narrative for Column # 6							
Portion of copier lease.							
30-975-418-0000	PROPERTY & LIABILITY INS	10,867.00	12,713.50	18,731.16	19,667.00	16,898.00	16,898.00
Narrative for Column # 3							
revised 1.10.23							
Narrative for Column # 4							
5% over Fye 2024 will update upon receiving actual from VLCT in November							
30-975-418-0100	RETIREE HEALTH INSURANCE	33.61	361.80	1,124.00			
Solid waste administration Total		100,251.64	115,201.79	251,474.75	80,611.87	77,965.21	77,965.21

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Solid Waste Fund Total	655,378.00	632,270.54	1,161,064.54	888,841.09	881,652.47	881,652.47
Grand Total:	655,378.00	632,270.54	1,161,064.54	888,841.09	881,652.47	881,652.47

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Solid Waste Fund							
Solid waste management revenue							
30-310-100-0000	COMMERCIAL HAULERS-TIP FEE	13,783.57	18,647.95	17,500.00	17,500.00	17,500.00	17,500.00
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
30-310-100-0200	COMMERCIAL HAULERS - PERMITS	2,600.00	2,707.20	2,600.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Estimating only 50 permits at \$50.00 each.							
Narrative for Column # 6							
Estimating only 50 permits at \$50.00 each.							
30-310-100-0300	COMMERCIAL RECYCLING	0.00	9.50				
30-310-200-0000	COUPON SALES-HARTFORD	108,516.00	100,400.99	95,000.00	100,000.00	100,000.00	100,000.00
Narrative for Column # 4							
Estimating 20,000 sales at \$5.00 each							
Narrative for Column # 6							
Estimating 20,000 sales at \$5.00 each							
30-310-200-0100	COUPON SALES-GUVSWD	50,242.00	38,250.00	53,000.00	40,000.00	40,000.00	40,000.00
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
30-310-200-0200	RESIDENTIAL PERMITS	83,958.00	53,276.25	73,000.00	65,000.00	65,000.00	65,000.00
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
Solid waste management revenue Total		259,099.57	213,291.89	241,100.00	225,000.00	225,000.00	225,000.00
Recycling Revenues							
30-320-100-0000	RECYCLED MATERIALS/NE WASTE	21,171.58	13,348.52	8,000.00	11,000.00	11,000.00	11,000.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
30-320-200-0000	RECYCLED MATERIALS/OTHER	42,335.25	14,282.27	30,500.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
30-320-400-0000	RECYCLED - HHW COLLECTIONS	8,304.00	14,920.75	8,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
Recycling Revenues Total		71,810.83	42,551.54	46,500.00	36,000.00	36,000.00	36,000.00
Other Revenues							
30-330-100-0000	RENTAL - RECYCLING CENTER	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Narrative for Column # 4							
Unclear of rental status based on facility closure plans.							
Narrative for Column # 6							
Unclear of rental status based on facility closure plans.							
30-330-300-0000	WASTE ORDINANCE FEE	102,784.80	93,979.49	57,500.00	90,000.00	90,000.00	90,000.00
Narrative for Column # 4							
Estimate based on prior years' revenues.							
Narrative for Column # 6							
Estimate based on prior years' revenues.							
30-330-300-0100	WASTE ORDINANCE PERMITS	420.00	70.00	420.00			
Other Revenues Total		124,204.80	115,049.49	78,920.00	111,000.00	111,000.00	111,000.00
General Operations							
30-340-100-0000	INTEREST EARNINGS	1,158.29	4,172.23	0.00			
30-340-300-0100	TRANSFER FROM GENERAL FUND	250,000.00	330,000.00	250,000.00	275,000.00	275,000.00	275,000.00

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
<i>Narrative for Column # 3</i> per dept head obtaining copy of contract						
<i>Narrative for Column # 4</i> Based on current Casella estimate.						
<i>Narrative for Column # 6</i> Based on current Casella estimate.						
30-340-300-0200 TRANSFER FROM CLOSURE FUND	0.00	0.00	23,000.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i> Based on current invoices/expenses.						
<i>Narrative for Column # 6</i> Based on current invoices/expenses.						
30-340-700-0000 MISCELLANEOUS	0.00	-735.20				
General Operations Total	251,158.29	333,437.03	273,000.00	275,000.00	275,000.00	275,000.00
Solid Waste Fund Total	706,273.49	704,329.95	639,520.00	647,000.00	647,000.00	647,000.00
Grand Total:	706,273.49	704,329.95	639,520.00	647,000.00	647,000.00	647,000.00

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Water Fund							
FIN -Employee insurance costs							
50-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,360.00	0.00	0.00	0.00
<i>Narrative for Column # 3</i>							
VLCT grant covers the other 50% of expenditure							
FIN -Employee insurance costs Total		0.00	0.00	3,360.00	0.00	0.00	0.00
Water - Wilder well & treatmnt							
50-952-318-0000	CONTRACTED SERVICES	3,081.00	-78,296.62	80,000.00	90,000.00	90,000.00	90,000.00
<i>Narrative for Column # 4</i>							
Replacement of one media filter (\$ 70,000), EII Service Maintenance Plan, other misc. contract services.							
<i>Narrative for Column # 6</i>							
Replacement of one media filter (\$ 70,000), EII Service Maintenance Plan, other misc. contract services.							
50-952-321-0100	REPAIRS & MAINT-BUILDING	31.80	611.58	7,500.00	7,500.00	7,500.00	7,500.00
<i>Narrative for Column # 4</i>							
General Maintenance & Repairs to Building							
<i>Narrative for Column # 6</i>							
General Maintenance & Repairs to Building							
50-952-323-0000	MATERIAL & SUPPLIES	2,431.90	8,109.52	2,500.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i>							
Misc supplies and replacement of chlorine pump.							
<i>Narrative for Column # 6</i>							
Misc supplies and replacement of chlorine pump.							
50-952-324-0000	TELEPHONE	1,932.38	6,564.09	2,500.00	2,500.00	2,500.00	2,500.00
<i>Narrative for Column # 4</i>							
Plant telephone, internet, SCADA, pager, VA tank & Hemlock Ridge.							
<i>Narrative for Column # 6</i>							
Plant telephone, internet, SCADA, pager, VA tank & Hemlock Ridge.							
50-952-325-0100	BAD DEBT	7,000.00	0.00	0.00			
50-952-327-0000	BUILDING HEAT	4,562.36	5,793.60	5,587.41	6,000.00	6,000.00	6,000.00
<i>Narrative for Column # 4</i>							
Propane for heat & emergency generator at 2500 gallons.							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 Propane for heat & emergency generator at 2500 gallons.							
50-952-329-0000	ELECTRICITY	43,337.63	57,044.08	66,000.00	62,000.00	62,000.00	62,000.00
Narrative for Column # 4 Electrical service at wells and treatment plant.							
Narrative for Column # 6 Electrical service at wells and treatment plant.							
50-952-331-0000	DEPARTMENT EQUIPMENT	9,137.59	4,043.31	11,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4 Misc equip & chlorine analyzer.							
Narrative for Column # 6 Misc equip & chlorine analyzer.							
50-952-340-0000	CHEMICALS	15,470.85	31,164.88	20,000.00	16,000.00	16,000.00	16,000.00
Narrative for Column # 4 10,000 Sodium Hydrochlorite & chemicals used in treatment plant.							
Narrative for Column # 6 10,000 Sodium Hydrochlorite & chemicals used in treatment plant.							
Water - Wilder well & treatmnt Total		86,985.51	35,034.44	195,087.41	191,000.00	191,000.00	191,000.00
Distribution system							
50-954-101-0000	SALARIES	155,970.55	157,515.77	164,121.85	190,762.25	190,762.25	190,762.25
50-954-120-0000	OVERTIME	13,777.04	18,662.73	14,000.00	20,000.00	20,000.00	20,000.00
50-954-210-0000	TOWN FICA	14,344.41	13,932.18	13,626.32	16,123.31	16,123.31	16,123.31
50-954-220-0000	HEALTH INSURANCE	22,070.47	21,545.65	52,825.81	68,979.93	68,979.93	68,979.93
50-954-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,408.64	-2,349.76	-7,445.75	-9,868.86	-9,868.86	-9,868.86
50-954-225-0000	HRA/CHOICECARE CARD	4,543.92	112.60	7,535.25	10,438.00	10,438.00	10,438.00
50-954-230-0000	DENTAL	3,794.43	3,287.37	3,471.88	4,560.22	4,560.22	4,560.22
50-954-240-0000	LIFE INSURANCE	379.02	656.02	752.68	656.02	656.02	656.02
50-954-250-0000	WORKERS COMP	18,150.00	16,923.04	13,022.90	17,769.19	12,055.00	12,055.00
Narrative for Column # 3 revised 1.10.23							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
50-954-260-0000	RETIREMENT	14,375.11	15,185.89	14,837.32	18,294.72	18,294.72	18,294.72
Narrative for Column # 3							
increased to reflect change in OT budget							
50-954-270-0000	AD&D	373.66	88.41				
50-954-290-0000	BENEFITS ACCRUAL	70,936.12	9,186.12				
50-954-311-0000	TRAVEL & MEETINGS	370.10	0.00	750.00	750.00	750.00	750.00
Narrative for Column # 4							
Meetings, seminars & mileage.							
Narrative for Column # 6							
Meetings, seminars & mileage.							
50-954-312-0000	ADVERTISING	0.00	0.00	500.00			
50-954-313-0000	MEMBERSHIP DUES	280.97	178.99	500.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4							
Membership dues and advertising.							
Narrative for Column # 6							
Membership dues and advertising.							
50-954-315-0000	RECRUITMENT & TRAINING	674.24	698.50	1,000.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Employee training, recruitment and retention.							
Narrative for Column # 6							
Employee training, recruitment and retention.							
50-954-318-0000	CONTRACTED SERVICES	4,106.61	5,272.25	7,100.00	24,675.00	24,675.00	24,675.00
Narrative for Column # 4							
Federal, State, Test, Easement and Leases, Water Quality Reports (\$9K) & \$15,675 for adjustment of water valves for the US 5 VTrans project..							
Narrative for Column # 6							
Federal, State, Test, Easement and Leases, Water Quality Reports (\$9K) & \$15,675 for adjustment of water valves for the US 5 VTrans project..							
50-954-319-0000	EQUIPMENT OPERATION-GAS	5,833.25	5,759.18	7,500.00	7,500.00	7,500.00	7,500.00
Narrative for Column # 4							
1,800 Gallons of Fuel							
Narrative for Column # 6							
1,800 Gallons of Fuel							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
50-954-320-0200	EQUIP OPERATION - JOURNAL	0.00	570.00	0.00			
50-954-321-0000	REPAIRS & MAINT-VEHICLES	8,588.70	4,570.21	10,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4							
General Maintenance of Vehicles to include Snow Plow Equip, (Tires, Oil Filters & Misc. Repairs).							
Narrative for Column # 6							
General Maintenance of Vehicles to include Snow Plow Equip, (Tires, Oil Filters & Misc. Repairs).							
50-954-321-0100	REPAIRS & MAINT-BUILDING	1,257.75	172.54	5,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4							
Miscellaneous Repairs							
Narrative for Column # 6							
Miscellaneous Repairs							
50-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	22,368.72	23,583.68	30,000.00	30,000.00	30,000.00	30,000.00
Narrative for Column # 4							
General repairs/maintenance to distribution system.							
Narrative for Column # 6							
General repairs/maintenance to distribution system.							
50-954-323-0000	MATERIAL & SUPPLIES	17,162.92	24,724.30	25,000.00	25,000.00	25,000.00	25,000.00
Narrative for Column # 4							
Meter replacements and general maintenance and supplies.							
Narrative for Column # 6							
Meter replacements and general maintenance and supplies.							
50-954-324-0000	TELEPHONE	3,562.50	1,155.16	4,500.00	2,000.00	2,000.00	2,000.00
50-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	2,952.71	4,143.04	3,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Clothing allowance per Collective Bargain Unit agreement.							
Narrative for Column # 6							
Clothing allowance per Collective Bargain Unit agreement.							
50-954-329-0000	ELECTRICITY	18,188.71	1,941.02	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Power for Telemetry Vault for Hemlock Ridge, VA and Campbell Pump Stations.							
Narrative for Column # 6							
Power for Telemetry Vault for Hemlock Ridge, VA and Campbell Pump Stations.							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
50-954-331-0000	DEPARTMENT EQUIPMENT	2,594.20	372.79	6,000.00	40,000.00	40,000.00	40,000.00
Narrative for Column # 4 Tools, safety gear and vehicle replacement (Truck W-4_\$36,000).							
Narrative for Column # 6 Tools, safety gear and vehicle replacement (Truck W-4_\$36,000).							
50-954-331-0100	DEPT EQUIP-CAPITAL RESERVE	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
Narrative for Column # 3 hartford ave step1 engineering & asset mgmt plan to get on priority list for the state							
Narrative for Column # 4 Annual contribution to Capital Reserve to Fund Capital Plan.							
Narrative for Column # 6 Annual contribution to Capital Reserve to Fund Capital Plan.							
50-954-418-0100	RETIREE HEALTH INSURANCE	13,154.64	16,693.98	19,555.00	20,102.54	20,102.54	20,102.54
50-954-542-0100	DEBT SERVICE-INTEREST	7,590.69	6,079.04	6,853.96	3,328.22	3,328.22	3,328.22
Narrative for Column # 4 matures 2026							
Narrative for Column # 6 matures 2026							
50-954-542-0101	DEBT SERVICE-PRINCIPAL	0.00	0.00	163,813.46	163,951.91	163,951.91	163,951.91
Narrative for Column # 4 matures 2026							
Narrative for Column # 6 matures 2026							
50-954-542-0102	DEBT ADMIN FEE - WILDER WELL	15,931.57	12,930.79	13,706.86	6,656.45	6,656.45	6,656.45
Narrative for Column # 4 matures 2026							
Narrative for Column # 6 matures 2026							
50-954-542-0402	Debt Admin Fee - RF3-390-3.0	0.00	17,353.15	0.00	0.00	0.00	0.00
Narrative for Column # 4 paid by TIF - transfer in to offset debt							
Narrative for Column # 6 paid by TIF - transfer in to offset debt							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Distribution system Total		440,924.37	380,944.64	734,527.54	829,178.90	823,464.71	823,464.71
Water - Administration							
50-955-101-0000	SALARIES	67,733.98	81,291.81	81,176.39	97,531.49	97,531.49	97,531.49
50-955-210-0000	TOWN FICA	4,886.93	5,387.77	6,209.99	7,461.16	7,461.16	7,461.16
50-955-220-0000	HEALTH INSURANCE	14,168.16	14,781.88	21,393.01	28,800.40	28,800.40	28,800.40
50-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,507.67	-2,117.78	-3,068.33	-4,291.06	-4,291.06	-4,291.06
50-955-225-0000	HRA/CHOICECARE CARD	1,856.59	1,983.32	2,759.53	3,670.83	3,670.83	3,670.83
50-955-230-0000	DENTAL	1,082.07	1,049.75	1,655.27	1,494.96	1,494.96	1,494.96
50-955-240-0000	LIFE INSURANCE	121.52	179.45	231.45	179.45	179.45	179.45
50-955-250-0000	WORKERS COMP	3,150.00	4,648.82	5,925.88	4,881.26	3,579.00	3,579.00
50-955-260-0000	RETIREMENT	5,534.16	6,562.79	7,508.82	9,509.32	9,509.32	9,509.32
50-955-270-0000	AD&D	109.93	24.68				
50-955-290-0000	BENEFITS ACCRUAL	22,400.88	2,900.88				
50-955-310-0000	Misc Exp	58.45	60.00	0.00			
50-955-310-0100	Refund	0.00	79.07	0.00			
50-955-311-0000	TRAVEL & MEETINGS	0.00	120.00	250.00	250.00	250.00	250.00
Narrative for Column # 4 Costs associated with AWWA, NEWWA and GMWEA.							
Narrative for Column # 6 Costs associated with AWWA, NEWWA and GMWEA.							
50-955-312-0000	ADVERTISING	247.83	154.80	300.00	300.00	300.00	300.00
Narrative for Column # 4 Funding for Public Notices to include RFPs.							
Narrative for Column # 6 Funding for Public Notices to include RFPs.							
50-955-313-0000	MEMBERSHIP DUES	560.50	561.49	600.00	600.00	600.00	600.00
Narrative for Column # 4 Dues and memberships.							
Narrative for Column # 6							

		1 2022 Actual	2 2023 Actual	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
		As of June	As of June				
Dues and memberships.							
50-955-314-0000	BOOKS & PERIODICALS	0.00	0.00	100.00			
50-955-315-0000	RECRUITMENT & TRAINING	136.50	55.24	1,500.00			
50-955-317-0000	PERMITS & LICENSES	11,341.90	8,938.80	12,000.00	12,000.00	12,000.00	12,000.00
Narrative for Column # 4 Federal and State Permitting Fees.							
Narrative for Column # 6 Federal and State Permitting Fees.							
50-955-318-0000	CONTRACTED SERVICES	3,004.32	5,605.41	14,500.00	14,500.00	14,500.00	26,500.00
Narrative for Column # 4 PubWorks Management Software, ARB-Neptune Meter Software Upgrade & MuniSmart Maintenance.							
Narrative for Column # 6 PubWorks Management Software, ARB-Neptune Meter Software Upgrade & MuniSmart Maintenance. \$12k for PIO							
50-955-320-0000	EQUIP OPERATION/MAINT-OFFICE	881.40	404.46	1,000.00	1,300.00	1,300.00	1,300.00
Narrative for Column # 4 Maintenance of Office Equipment & New Wide Format Lease Payment.							
Narrative for Column # 6 Maintenance of Office Equipment & New Wide Format Lease Payment.							
50-955-321-0100	REPAIRS & MAINT - BUILDING	0.00	0.00	3,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4 DPW Facility Maintenance and Repairs (Garage Doors and General Building Maintenance).							
Narrative for Column # 6 DPW Facility Maintenance and Repairs (Garage Doors and General Building Maintenance).							
50-955-322-0000	POSTAGE	3,486.87	3,541.76	4,500.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4 General postage (UPS, USPS) and 1/4 of Postage Machine.							
Narrative for Column # 6 General postage (UPS, USPS) and 1/4 of Postage Machine.							
50-955-323-0000	MATERIAL & SUPPLIES	802.34	919.31	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4 Office Supplies							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Office Supplies							
50-955-324-0000	TELEPHONE	345.41	284.80	750.00	400.00	400.00	400.00
Narrative for Column # 4							
Dept Cell Phones.							
Narrative for Column # 6							
Dept Cell Phones.							
50-955-330-0000	OFFICE EQUIPMENT	1,671.67	1,715.24	4,000.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 4							
1/4 Misc. Costs for Office Equip., Computer Replacement (2), and Meter Reading Software.							
Narrative for Column # 6							
1/4 Misc. Costs for Office Equip., Computer Replacement (2), and Meter Reading Software.							
50-955-331-0000	DEPARTMENT EQUIPMENT	0.00	510.32	8,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Miscellaneous Equipment Purchases.							
Narrative for Column # 6							
Miscellaneous Equipment Purchases.							
50-955-417-0017	COVUD Expenses	561.19	0.00	0.00			
50-955-418-0000	PROPERTY & LIABILITY INS	13,408.50	16,140.16	24,082.92	25,287.00	19,376.00	19,376.00
Narrative for Column # 3							
revised 1.10.23							
Narrative for Column # 4							
5% over FYE 2024 will update actual in November when received from VLCT							
Narrative for Column # 6							
5% over FYE 2024 will update actual in November when received from VLCT							
50-955-418-0100	RETIREE HEALTH INSURANCE	3,697.46	4,053.00	5,105.00	5,247.94	5,247.94	5,247.94
50-955-544-0000	CAPITAL RESERVE TRANSFER	0.00	0.00	106,000.00			
Narrative for Column # 3							
step 2-3 engineering of hartford ave water line							
50-955-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	75,000.00	50,000.00	50,000.00	50,000.00
Narrative for Column # 3							
annual \$75k							
Narrative for Column # 4							

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Engineering for Capital Projects, reduced to minimize potential rate increase.. <i>Narrative for Column # 6</i> Engineering for Capital Projects, reduced to minimize potential rate increase..						
Water - Administration Total	158,740.89	159,837.23	385,479.93	274,622.75	267,409.49	279,409.49
Water Fund Total	686,650.77	575,816.31	1,318,454.88	1,294,801.65	1,281,874.20	1,293,874.20
Grand Total:	686,650.77	575,816.31	1,318,454.88	1,294,801.65	1,281,874.20	1,293,874.20

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Water Fund							
Charges for Services							
50-510-100-0000	WATER REVENUE-WHITE RIVER	593,670.12	622,124.58	618,005.85	680,674.00	680,674.00	680,674.00
50-510-200-0000	WATER REVENUE-WILDER	417,234.73	425,209.09	486,334.70	465,674.00	465,674.00	465,674.00
50-510-300-0000	WATER REVENUE-HARTFORD	96,571.53	99,602.64	107,121.10	127,455.00	127,455.00	127,455.00
Charges for Services Total		1,107,476.38	1,146,936.31	1,211,461.65	1,273,803.00	1,273,803.00	1,273,803.00
Connections/other							
50-520-100-0000	CONNECTIONS	6,299.01	6,091.04	8,000.00	9,000.00	9,000.00	9,000.00
50-520-200-0000	TURN ON FEES	7,852.50	5,195.00	6,000.00	8,000.00	8,000.00	8,000.00
50-520-300-0000	LATE CHARGES/INTEREST	4,125.13	6,229.62	4,000.00	4,000.00	4,000.00	4,000.00
Connections/other Total		18,276.64	17,515.66	18,000.00	21,000.00	21,000.00	21,000.00
General Operations							
50-540-100-0000	INTEREST EARNINGS	868.46	3,192.81				
50-540-700-0000	MISCELLANEOUS	1,776.10	23.51	0.00			
General Operations Total		2,644.56	3,216.32	0.00	0.00	0.00	0.00
Water Fund Total		1,128,397.58	1,167,668.29	1,229,461.65	1,294,803.00	1,294,803.00	1,294,803.00
Grand Total:		1,128,397.58	1,167,668.29	1,229,461.65	1,294,803.00	1,294,803.00	1,294,803.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Quechee Water Fund							
FIN -Employee insurance costs							
55-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,561.60	0.00	0.00	0.00
Narrative for Column # 3							
purchases funded 50% by VLCT							
FIN -Employee insurance costs Total		0.00	0.00	3,561.60	0.00	0.00	0.00
Quechee wells & treatment							
55-953-315-0000	RECRUITMENT & TRAINING	0.00	0.00	250.00	0.00	0.00	0.00
55-953-318-0000	CONTRACTED SERVICES	0.00	0.00	15,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Preventative Maintenance and Meter Calibration.							
Narrative for Column # 6							
Preventative Maintenance and Meter Calibration.							
55-953-321-0100	REPAIRS & MAINT-BUILDING	0.00	85.31	21,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4							
General Maintenance of Well House (installation of new electric heater).							
Narrative for Column # 6							
General Maintenance of Well House (installation of new electric heater).							
55-953-323-0000	MATERIALS & SUPPLIES	11.99	0.00	500.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Miscellaneous Parts & Plumbing (Replace 8" Line and Air Release to Well).							
Narrative for Column # 6							
Miscellaneous Parts & Plumbing (Replace 8" Line and Air Release to Well).							
55-953-324-0000	TELEPHONE	967.34	1,093.55	1,100.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 4							
Telephone for Alarm Dialer.							
Narrative for Column # 6							
Telephone for Alarm Dialer.							
55-953-327-0000	BUILDING HEAT	0.00	470.89	1,800.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 4							
Estimated 500 Gallons of Propane at \$2.60/Gallon for Emergency Generator.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Estimated 500 Gallons of Propane at \$2.60/Gallon for Emergency Generator.							
55-953-329-0000	ELECTRICITY	24,174.37	22,588.10	30,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Historical Costs for Electric.							
Narrative for Column # 6							
Historical Costs for Electric.							
55-953-331-0000	DEPARTMENT EQUIPMENT	0.00	671.64	750.00	750.00	750.00	750.00
Narrative for Column # 4							
Miscellaneous Equipment.							
Narrative for Column # 6							
Miscellaneous Equipment.							
55-953-340-0000	CHEMICALS	0.00	0.00	1,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4							
Sodium Hydrochloride (1,000 Gallons).							
Narrative for Column # 6							
Sodium Hydrochloride (1,000 Gallons).							
Quechee wells & treatment Total		25,153.70	24,909.49	71,400.00	34,750.00	34,750.00	34,750.00
Distribution system							
55-954-101-0000	SALARIES	26,840.96	27,099.28	28,962.68	33,663.93	33,663.93	33,663.93
55-954-120-0000	OVERTIME	7,194.55	7,691.38	8,000.00	8,000.00	8,000.00	8,000.00
55-954-210-0000	TOWN FICA	2,580.97	2,642.63	2,827.64	3,187.29	3,187.29	3,187.29
Narrative for Column # 3							
increased to reflect OT budget							
55-954-220-0000	HEALTH INSURANCE	0.00	0.00	12,509.70	12,172.93	12,172.93	12,172.93
55-954-220-0100	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	-1,876.46	-1,741.56	-1,741.56	-1,741.56
55-954-225-0000	HRA/CHOICECARE CARD	0.00	0.00	1,329.75	1,594.50	1,594.50	1,594.50
55-954-230-0000	DENTAL	0.00	0.00	612.68	787.63	787.63	787.63
55-954-240-0000	LIFE INSURANCE	0.00	0.00		160.02	160.02	160.02

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
55-954-250-0000	WORKERS COMP	3,492.04	3,523.98	2,698.28	3,700.18	2,750.00	2,750.00
Narrative for Column # 3 revised 1.10.23							
55-954-260-0000	RETIREMENT	2,746.01	2,952.65	3,074.53	3,664.36	3,664.36	3,664.36
Narrative for Column # 3 increased to reflect OT							
55-954-290-0000	BENEFITS ACCRUAL	-279.63	1,874.73				
55-954-311-0000	TRAVEL & MEETINGS	145.10	0.00	250.00	250.00	250.00	250.00
Narrative for Column # 4 Funding associated with Meetings, Seminars, Mileage & Meals.							
Narrative for Column # 6 Funding associated with Meetings, Seminars, Mileage & Meals.							
55-954-313-0000	MEMBERSHIP DUES	25.98	83.98	100.00	400.00	400.00	400.00
Narrative for Column # 4 Membership and Dues associated with WWA, NEWA, GMWEA.							
Narrative for Column # 6 Membership and Dues associated with WWA, NEWA, GMWEA.							
55-954-315-0000	RECRUITMENT & TRAINING	340.24	224.50	750.00			
55-954-318-0000	CONTRACTED SERVICES	2,107.60	3,354.89	40,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4 Federal & State Water Testing, Water Quality Reports & Electrical Telematics Upgrade (1 Pump Station).							
Narrative for Column # 6 Federal & State Water Testing, Water Quality Reports & Electrical Telematics Upgrade (1 Pump Station).							
55-954-319-0000	EQUIPMENT OPERATION - GAS	2,803.31	2,876.66	3,500.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 4 Estimated 250 Gallons of Diesel and 1,200 Gallons of Gasoline.							
Narrative for Column # 6 Estimated 250 Gallons of Diesel and 1,200 Gallons of Gasoline.							
55-954-321-0000	REPAIRS & MAINT - VEHICLES	1,958.14	3,511.18	10,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4 General Maintenance of Vehicles (Oil Filters, Tires, Etc.).							
Narrative for Column # 6							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
General Maintenance of Vehicles (Oil Filters, Tires, Etc.).							
55-954-321-0100	REPAIRS & MAINT - BUILDING	266.50	0.00	5,000.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Miscellaneous Booster Station Repairs, Maintenance to Sugar Hill, Eastman, Kingwood & Wheelock Stations.							
Narrative for Column # 6							
Miscellaneous Booster Station Repairs, Maintenance to Sugar Hill, Eastman, Kingwood & Wheelock Stations.							
55-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	4,204.39	37.44	6,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4							
Repairs/Maintenance to Distribution System.							
Narrative for Column # 6							
Repairs/Maintenance to Distribution System.							
55-954-323-0000	MATERIALS & SUPPLIES	52.88	463.57	4,000.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
Meters, Small Supplies and Materials for General Maintenance.							
Narrative for Column # 6							
Meters, Small Supplies and Materials for General Maintenance.							
55-954-324-0000	TELEPHONE	216.16	0.00	500.00	500.00	500.00	500.00
Narrative for Column # 4							
Costs for Internet and Cell Phone Services.							
Narrative for Column # 6							
Costs for Internet and Cell Phone Services.							
55-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	3,093.89	1,756.52	3,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Clothing allowance per Collective Bargaining Agreement.							
Narrative for Column # 6							
Clothing allowance per Collective Bargaining Agreement.							
55-954-329-0000	ELECTRICITY	8,515.41	9,302.67	13,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4							
Historic Average.							
Narrative for Column # 6							
Historic Average.							
55-954-331-0000	DEPARTMENT EQUIPMENT	712.71	1,531.99	6,000.00	40,000.00	40,000.00	40,000.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Tools, safety gear and vehicle replacement (Truck W-4_\$36,000).							
Narrative for Column # 6							
Tools, safety gear and vehicle replacement (Truck W-4_\$36,000).							
55-954-542-0100	DEBT SERVICE - INTEREST	12,748.65	12,022.76	14,025.92	12,520.06	12,520.06	12,520.06
Narrative for Column # 4							
matures 2038							
Narrative for Column # 6							
matures 2038							
55-954-542-0101	DEBT SERVICE - PRINCIPAL	0.00	0.00	75,410.52	73,275.33	73,275.33	73,275.33
Narrative for Column # 4							
matures 2038							
Narrative for Column # 6							
matures 2038							
55-954-542-0102	DEBT SERVICE - ADMIN FEE	29,185.47	27,844.32	28,050.78	25,040.12	25,040.12	25,040.12
Narrative for Column # 4							
matures 2038							
Narrative for Column # 6							
matures 2038							
55-954-543-0100	CAPITAL OUTLAY-IMPACT FEES	-2,580.00	0.00	0.00			
Narrative for Column # 3							
paid direct from Impact reserve							
Distribution system Total		106,371.33	108,795.13	268,226.02	253,174.79	252,224.61	252,224.61
Water - Administration							
55-955-101-0000	SALARIES	65,472.64	66,923.76	73,062.23	97,493.68	97,493.68	97,493.68
55-955-210-0000	TOWN FICA	4,591.92	4,769.10	5,589.26	7,458.27	7,458.27	7,458.27
55-955-220-0000	HEALTH INSURANCE	13,962.70	13,868.21	21,018.01	32,280.28	32,280.28	32,280.28
55-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,381.35	-2,145.13	-3,068.33	-4,117.12	-4,117.12	-4,117.12
55-955-225-0000	HRA/CHOICECARE CARD	1,675.95	1,923.66	2,759.53	3,800.78	3,800.78	3,800.78
55-955-230-0000	DENTAL	1,054.70	967.33	1,655.27	1,546.73	1,546.73	1,546.73

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
55-955-240-0000	LIFE INSURANCE	113.87	164.03	216.79	164.03	164.03	164.03
55-955-250-0000	WORKERS COMP	2,625.00	4,605.62	5,333.54	4,835.90	3,750.00	3,750.00
Narrative for Column # 3 revised 1.10.23							
55-955-260-0000	RETIREMENT	5,209.87	5,822.78	6,758.26	9,505.63	9,505.63	9,505.63
55-955-270-0000	AD&D	102.92	22.74				
55-955-290-0000	BENEFITS ACCRUAL	-437.37	2,932.27				
55-955-310-0000	Misc Expense	38.97	0.00	0.00			
55-955-311-0000	TRAVEL & MEETINGS	0.00	120.00	250.00	250.00	250.00	250.00
Narrative for Column # 4 Costs associated with travel to attend AWWA, NEWWA and GMWEA.							
Narrative for Column # 6 Costs associated with travel to attend AWWA, NEWWA and GMWEA.							
55-955-312-0000	ADVERTISING	122.02	50.40	200.00	200.00	200.00	200.00
Narrative for Column # 4 Funding for Public Notices to include RFPs.							
Narrative for Column # 6 Funding for Public Notices to include RFPs.							
55-955-313-0000	MEMBERSHIP DUES	212.50	471.49	300.00	300.00	300.00	300.00
Narrative for Column # 4 Membership Dues associated with above.							
Narrative for Column # 6 Membership Dues associated with above.							
55-955-314-0000	BOOKS & PERIODICALS	0.00	0.00	100.00			
55-955-315-0000	RECRUITMENT & TRAINING	136.50	27.24	500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4 Employee training, recruitment and retention.							
Narrative for Column # 6 Employee training, recruitment and retention.							
55-955-317-0000	PERMITS & LICENSES	3,209.35	5,441.50	4,500.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 4							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Cover Costs for State Fees and Permits.							
Narrative for Column # 6							
Cover Costs for State Fees and Permits.							
55-955-318-0000	CONTRACTED SERVICES	3,004.32	5,570.40	14,500.00	14,500.00	14,500.00	26,500.00
Narrative for Column # 4							
Annual software licenses and upgrade ARB-Neptune Meter Software..							
Narrative for Column # 6							
Annual software licenses and upgrade ARB-Neptune Meter Software..plus \$12k for PIO							
55-955-320-0000	EQUIP OPERATION/MAINT - OFFICE	771.72	424.48	1,000.00	1,300.00	1,300.00	1,300.00
Narrative for Column # 4							
Maintenance of Office Equipment & New Wide Format Lease Payment.							
Narrative for Column # 6							
Maintenance of Office Equipment & New Wide Format Lease Payment.							
55-955-322-0000	POSTAGE	1,761.16	1,922.79	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
General postage (UPS, USPS) and 1/4 of Postage Machine.							
Narrative for Column # 6							
General postage (UPS, USPS) and 1/4 of Postage Machine.							
55-955-323-0000	MATERIALS & SUPPLIES	459.39	855.40	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4							
Small Supplies for Materials & General Maintenance.							
Narrative for Column # 6							
Small Supplies for Materials & General Maintenance.							
55-955-324-0000	TELEPHONE	345.49	284.86	500.00	400.00	400.00	400.00
Narrative for Column # 4							
Cell Phone Service.							
Narrative for Column # 6							
Cell Phone Service.							
55-955-330-0000	OFFICE EQUIPMENT	1,527.59	1,342.25	7,000.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 4							
1/4 Misc. Costs for Office Equip., Computer Replacement (2), and Meter Reading Software.							
Narrative for Column # 6							
1/4 Misc. Costs for Office Equip., Computer Replacement (2), and Meter Reading Software.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
55-955-331-0000	DEPARTMENT EQUIPMENT	0.00	18.99	9,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Miscellaneous Equipment Purchases.							
Narrative for Column # 6							
Miscellaneous Equipment Purchases.							
55-955-418-0000	PROPERTY & LIABILITY INS	5,890.50	7,142.00	10,703.52	11,239.00	19,376.00	19,376.00
Narrative for Column # 3							
revised 1.10.23							
Narrative for Column # 4							
5% over FYE 2024 will update actual in November when received from VLCT							
55-955-418-0100	RETIREE HEALTH INSURANCE	3,295.00	3,664.81	4,630.00	4,759.64	4,759.64	4,759.64
55-955-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	75,000.00	26,658.00	26,658.00	26,658.00
Narrative for Column # 3							
annual \$75k							
Narrative for Column # 4							
Engineering Services for Capital Projects, reduced to minimize potential rate increase.							
Narrative for Column # 6							
Engineering Services for Capital Projects, reduced to minimize potential rate increase.							
Water - Administration Total		112,765.36	127,190.98	245,008.08	226,574.82	233,625.92	245,625.92
Quechee Water Fund Total		244,290.39	260,895.60	588,195.70	514,499.61	520,600.53	532,600.53
Grand Total:		244,290.39	260,895.60	588,195.70	514,499.61	520,600.53	532,600.53

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Quechee Water Fund							
Charges for Services							
55-510-400-0000	WATER REVENUE-QUECHEE	276,679.04	277,800.45	282,898.98	290,000.00	290,000.00	290,000.00
55-510-500-0000	WATER REVENUE-QUECHEE (QWC)	199,926.08	209,984.92	207,879.21	218,000.00	218,000.00	218,000.00
Charges for Services Total		476,605.12	487,785.37	490,778.19	508,000.00	508,000.00	508,000.00
Connections/other							
55-520-100-0000	CONNECTIONS	600.00	2,150.00	500.00	2,000.00	2,000.00	2,000.00
55-520-200-0000	TURN ON FEES	3,380.00	1,955.00	2,000.00	3,000.00	3,000.00	3,000.00
55-520-300-0000	LATE CHARGES/INTEREST	2,219.79	3,008.48	2,000.00	2,000.00	2,000.00	2,000.00
Connections/other Total		6,199.79	7,113.48	4,500.00	7,000.00	7,000.00	7,000.00
General Operations							
55-540-100-0000	INTEREST EARNINGS	1,616.03	6,217.78	1,616.03			
General Operations Total		1,616.03	6,217.78	1,616.03	0.00	0.00	0.00
Quechee Water Fund Total		484,420.94	501,116.63	496,894.22	515,000.00	515,000.00	515,000.00
Grand Total:		484,420.94	501,116.63	496,894.22	515,000.00	515,000.00	515,000.00

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Wastewater Fund							
FIN -Employee insurance costs							
60-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,400.00	0.00	0.00	0.00
FIN -Employee insurance costs Total		0.00	0.00	3,400.00	0.00	0.00	0.00
WRJ treatment plant							
60-961-101-0000	SALARIES	293,596.59	300,843.66	294,012.08	338,038.00	338,038.00	338,038.00
Narrative for Column # 4							
Per CBA							
Narrative for Column # 6							
Per CBA							
60-961-120-0000	OVERTIME	37,221.09	46,348.52	37,100.00	37,100.00	37,100.00	37,100.00
60-961-210-0000	TOWN FICA	24,082.56	26,363.28	25,330.07	28,698.05	28,698.05	28,698.05
60-961-220-0000	HEALTH INSURANCE	57,627.16	77,085.42	71,118.93	102,705.92	102,705.92	102,705.92
60-961-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,634.81	-9,975.97	-10,255.34	-14,993.39	-14,993.39	-14,993.39
60-961-225-0000	HRA/CHOICECARE CARD	5,590.48	10,860.83	11,582.50	11,492.50	11,492.50	11,492.50
60-961-230-0000	DENTAL	3,212.63	3,082.68	5,228.20	5,620.58	5,620.58	5,620.58
60-961-240-0000	LIFE INSURANCE	528.07	936.04	1,040.27	936.04	936.04	936.04
60-961-250-0000	WORKERS COMP	16,781.00	22,837.98	24,171.18	23,979.88	21,456.00	21,456.00
Narrative for Column # 3							
1.10.23 revised							
60-961-260-0000	RETIREMENT	24,022.57	26,697.38	30,005.51	32,446.79	32,446.79	32,446.79
60-961-270-0000	AD&D	512.20	146.66				
60-961-290-0000	BENEFITS ACCRUAL	184,970.68	19,979.30				
60-961-311-0000	TRAVEL & MEETINGS	90.10	0.00	500.00	300.00	300.00	300.00
Narrative for Column # 4							
Funding to cover costs associated w/meetings, seminars, mileage, meals, etc.							
Narrative for Column # 6							
Funding to cover costs associated w/meetings, seminars, mileage, meals, etc.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
60-961-313-0000	MEMBERSHIP DUES	263.97	84.98	500.00	300.00	300.00	300.00
Narrative for Column # 4							
Annual dues and memberships in professional associations. (GMWEA and NEWEA).							
Narrative for Column # 6							
Annual dues and memberships in professional associations. (GMWEA and NEWEA).							
60-961-315-0000	RECRUITMENT & TRAINING	737.74	111.00	2,000.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Annual costs associated w/help wanted ads and ongoing educational seminars.							
Narrative for Column # 6							
Annual costs associated w/help wanted ads and ongoing educational seminars.							
60-961-317-0000	PERMITS & LICENSES	6,414.25	9,076.00	7,000.00	9,000.00	9,000.00	9,000.00
Narrative for Column # 4							
State permits and operator licenses.							
Narrative for Column # 6							
State permits and operator licenses.							
60-961-318-0000	CONTRACTED SERVICES	100,487.51	96,776.98	145,000.00	145,000.00	145,000.00	145,000.00
Narrative for Column # 4							
Repairs to variable frequency drive (VFD) systems, HVAC maintenance/repairs, sample testing, biosolids disposal, equipment calibration, SCADA, & second phase of UV system replacement (\$20K).							
Narrative for Column # 6							
Repairs to variable frequency drive (VFD) systems, HVAC maintenance/repairs, sample testing, biosolids disposal, equipment calibration, SCADA, & second phase of UV system replacement (\$20K).							
60-961-319-0000	EQUIPMENT OPERATION-GAS	7,884.89	6,411.06	9,000.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 4							
Estimated 2,300 gallons of fuel.							
Narrative for Column # 6							
Estimated 2,300 gallons of fuel.							
60-961-320-0100	EQUIP OPERATION/MAINT-GENERAL	10,364.61	23,894.74	45,000.00	25,000.00	25,000.00	25,000.00
Narrative for Column # 3							
\$25k VFD repairs, \$10k gas meters, \$10k daily operations							
Narrative for Column # 4							
Centrysis maintenance and repair/replace of pumps, etc. at the treatment facility.							
Narrative for Column # 6							
Centrysis maintenance and repair/replace of pumps, etc. at the treatment facility.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
60-961-321-0000	REPAIRS & MAINT-VEHICLES	16,474.07	11,400.82	18,000.00	16,000.00	16,000.00	16,000.00
Narrative for Column # 4							
Routine repair & maintenance to division vehicles, oil, filters, tires for vehicles, belts.							
Narrative for Column # 6							
Routine repair & maintenance to division vehicles, oil, filters, tires for vehicles, belts.							
60-961-321-0100	REPAIRS & MAINT-BUILDING	639.80	10,986.96	2,500.00	12,500.00	12,500.00	12,500.00
Narrative for Column # 4							
Maintenance & Repair to various building systems, Bunker Roof Repair (\$10K).							
Narrative for Column # 6							
Maintenance & Repair to various building systems, Bunker Roof Repair (\$10K).							
60-961-322-0000	POSTAGE	193.32	0.00	250.00	250.00	250.00	250.00
Narrative for Column # 4							
General mailings							
Narrative for Column # 6							
General mailings							
60-961-323-0000	MATERIAL & SUPPLIES	8,537.30	9,608.15	10,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 4							
Small supply items and materials associated w/daily operations including lab supplies.							
Narrative for Column # 6							
Small supply items and materials associated w/daily operations including lab supplies.							
60-961-324-0000	TELEPHONE	1,556.12	2,281.48	1,750.00	2,300.00	2,300.00	2,300.00
Narrative for Column # 4							
Cost of telephone and pager services.							
Narrative for Column # 6							
Cost of telephone and pager services.							
60-961-325-0100	BAD DEBT	10,000.00	0.00	0.00			
60-961-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	8,079.91	9,734.48	8,500.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4							
Clothing Allowace per Collective Bargaining Agreement							
Narrative for Column # 6							
Clothing Allowace per Collective Bargaining Agreement							
60-961-327-0000	BUILDING HEAT	30,809.40	39,826.72	57,900.00	42,500.00	42,500.00	42,500.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Estimated 11,000 gallons @ \$3.86 per gallon.							
Narrative for Column # 6							
Estimated 11,000 gallons @ \$3.86 per gallon.							
60-961-328-0000	WATER	2,360.82	3,200.54	2,600.00	3,200.00	3,200.00	3,200.00
Narrative for Column # 4							
Purchase of Hartford Water.							
Narrative for Column # 6							
Purchase of Hartford Water.							
60-961-329-0000	ELECTRICITY	127,317.89	136,100.22	140,000.00	140,000.00	140,000.00	140,000.00
Narrative for Column # 4							
Based on historic average.							
Narrative for Column # 6							
Based on historic average.							
60-961-331-0000	DEPARTMENT EQUIPMENT	1,371.65	0.00	2,750.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4							
Misc. equipment not identified in other lines.							
Narrative for Column # 6							
Misc. equipment not identified in other lines.							
60-961-340-0000	CHEMICALS	38,395.02	57,447.48	50,000.00	60,000.00	60,000.00	60,000.00
Narrative for Column # 4							
Polymer and Chlorine							
Narrative for Column # 6							
Polymer and Chlorine							
60-961-418-0000	PROPERTY & LIABILITY INSURANCE	37,008.45	47,321.17	66,897.00	70,242.00	37,858.00	37,858.00
Narrative for Column # 3							
1.10.23 revised							
Narrative for Column # 4							
5% over FYE 2024 will update actual in Novermber when received from VLCT							
60-961-418-0100	RETIREE HEALTH INSURANCE	34,031.18	34,950.87	40,643.00	41,782.00	41,782.00	41,782.00
60-961-542-0100	DEBT PRINCIPAL - AR1-099-2	0.00	0.00	363,687.06	356,961.99	356,961.99	356,961.99
Narrative for Column # 4							
matures 2033							

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 6 matures 2033							
60-961-542-0102	DEBT ADMIN FEES - AR1-099-2	89,668.75	82,930.07	88,512.12	69,640.63	69,640.63	69,640.63
Narrative for Column # 4 matures 2033							
Narrative for Column # 6 matures 2033							
60-961-542-0202	Debt Admin Fee - RF1-222-3.0	-1,633.32	12,864.60	0.00	0.00	0.00	0.00
Narrative for Column # 4 paid by TIF transfer in to offset debt							
Narrative for Column # 6 paid by TIF transfer in to offset debt							
WRJ treatment plant Total		1,171,563.65	1,120,214.10	1,552,322.58	1,585,000.99	1,550,093.11	1,550,093.11
Wilder pump station							
60-962-318-0000	CONTRACTED SERVICES	1,091.00	3,531.35	7,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4 Grease removal from wet well & misc. repairs.							
Narrative for Column # 6 Grease removal from wet well & misc. repairs.							
60-962-320-0100	EQUIP OPERATION/MAINT-GENERAL	684.13	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4 Small unanticipated repairs needed.							
Narrative for Column # 6 Small unanticipated repairs needed.							
60-962-321-0100	REPAIRS & MAINT-BUILDING	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 3 original \$7,500 request \$1k misc and major repairs will come from reserves							
Narrative for Column # 4 Miscellaneous building repairs.							
Narrative for Column # 6 Miscellaneous building repairs.							
60-962-323-0000	MATERIALS & SUPPLIES	113.43	270.02	500.00	500.00	500.00	500.00

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
<i>Narrative for Column # 4</i> Various cleaning supplies, paper products, charts, etc.							
<i>Narrative for Column # 6</i> Various cleaning supplies, paper products, charts, etc.							
60-962-324-0000	TELEPHONE	1,407.09	2,320.55	1,600.00	2,400.00	2,400.00	2,400.00
<i>Narrative for Column # 4</i> Telephone alarm system at Wilder Pump Station.							
<i>Narrative for Column # 6</i> Telephone alarm system at Wilder Pump Station.							
60-962-327-0000	BUILDING HEAT	592.25	762.46	1,500.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i> Propane Fuel							
<i>Narrative for Column # 6</i> Propane Fuel							
60-962-328-0000	WATER	180.84	180.20	250.00	200.00	200.00	200.00
<i>Narrative for Column # 4</i> Based on historic consumption.							
<i>Narrative for Column # 6</i> Based on historic consumption.							
60-962-329-0000	ELECTRICITY	13,128.86	12,491.03	14,000.00	14,000.00	14,000.00	14,000.00
<i>Narrative for Column # 4</i> Based on historic average.							
<i>Narrative for Column # 6</i> Based on historic average.							
Wilder pump station Total		17,197.60	19,555.61	26,850.00	24,600.00	24,600.00	24,600.00
WRJ collection system							
60-964-318-0000	CONTRACTED SERVICES	20,365.68	28,725.35	60,000.00	40,000.00	40,000.00	40,000.00
<i>Narrative for Column # 4</i> Railroad lease, grease/debris removal for 10 stations, generator PM, 60K linear feet of routine and emergency line & manhole cleaning.							
<i>Narrative for Column # 6</i> Railroad lease, grease/debris removal for 10 stations, generator PM, 60K linear feet of routine and emergency line & manhole cleaning.							
60-964-320-0100	EQUIP OPERATION/MAINT-GENERAL	0.00	0.00	15,000.00	10,000.00	10,000.00	10,000.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Ferryboat, S. Main, Maple St, Bridge, Passumpsic, Olcott, A St., Arboretum, Rt. 5 South.							
Narrative for Column # 6							
Ferryboat, S. Main, Maple St, Bridge, Passumpsic, Olcott, A St., Arboretum, Rt. 5 South.							
60-964-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
Narrative for Column # 4							
Replacement of vehicle cranes (2 of 2).							
Narrative for Column # 6							
Replacement of vehicle cranes (2 of 2).							
60-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	0.00	14,238.98	13,974.88	13,974.88	13,974.88
Narrative for Column # 4							
matures 2032							
Narrative for Column # 6							
matures 2032							
60-964-542-0102	DEBT ADMIN FEE - AR1-006	3,040.33	2,701.46	3,118.52	2,398.92	2,398.92	2,398.92
Narrative for Column # 4							
matures 2032							
Narrative for Column # 6							
matures 2032							
60-964-542-0300	Debt Principal - RF1-188-1.0	0.00	0.00	3,483.74	3,483.74	3,483.74	3,483.74
Narrative for Column # 4							
matures 2033							
Narrative for Column # 6							
matures 2033							
WRJ collection system Total		56,767.89	48,024.00	167,441.24	123,457.54	123,457.54	123,457.54
Wastewater - Administration							
60-965-101-0000	SALARIES	74,365.25	71,443.97	81,641.48	110,081.09	110,081.09	110,081.09
60-965-210-0000	TOWN FICA	5,378.21	5,277.00	6,245.57	8,421.20	8,421.20	8,421.20
60-965-220-0000	HEALTH INSURANCE	14,847.70	14,776.65	21,393.01	36,661.75	36,661.75	36,661.75
60-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,500.94	-2,202.89	-3,068.33	-5,499.26	-5,499.26	-5,499.26
60-965-225-0000	HRA/CHOICECARE CARD	1,853.36	1,923.66	2,759.53	4,336.78	4,336.78	4,336.78

FYE 2025 - July 1, 2024 to June 30, 2025

Town of Hartford

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
60-965-230-0000	DENTAL	1,082.11	1,049.75	1,655.27	1,775.99	1,775.99	1,775.99
60-965-240-0000	LIFE INSURANCE	121.52	162.83	231.22	162.83	162.83	162.83
60-965-250-0000	WORKERS COMP	3,600.00	4,624.78	5,959.83	4,856.02	3,750.00	3,750.00
Narrative for Column # 3 revised 1.10.23							
60-965-260-0000	RETIREMENT	6,114.52	6,458.24	7,551.84	10,732.91	10,732.91	10,732.91
60-965-270-0000	AD&D	109.70	24.61				
60-965-290-0000	BENEFITS ACCRUAL	40,603.32	4,385.70				
60-965-310-0000	Misc Exp	58.45	45.00	0.00			
60-965-310-0100	Refund	0.00	134.50	0.00			
60-965-311-0000	TRAVEL & MEETINGS	126.50	0.00	1,000.00	500.00	500.00	500.00
Narrative for Column # 4 Funding for Director & Staff to attend APWA conference, various meetings or programs, continuing education.							
Narrative for Column # 6 Funding for Director & Staff to attend APWA conference, various meetings or programs, continuing education.							
60-965-312-0000	ADVERTISING	122.03	0.00	250.00	250.00	250.00	250.00
Narrative for Column # 4 Publication of notices, etc.							
Narrative for Column # 6 Publication of notices, etc.							
60-965-313-0000	MEMBERSHIP DUES	348.00	233.99	500.00	300.00	300.00	300.00
Narrative for Column # 4 Membership dues to DigSafe and other organization.							
Narrative for Column # 6 Membership dues to DigSafe and other organization.							
60-965-315-0000	RECRUITMENT & TRAINING	32.00	82.24	500.00	500.00	500.00	500.00
Narrative for Column # 4 Professional training for Staff.							
Narrative for Column # 6 Professional training for Staff.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
60-965-318-0000	CONTRACTED SERVICES	3,004.31	7,714.60	14,000.00	7,500.00	7,500.00	19,500.00
Narrative for Column # 4							
Professional services and MuniSmart maintenance.							
Narrative for Column # 6							
Professional services and MuniSmart maintenance.plus \$12k fpr PIO							
60-965-320-0000	EQUIP OPERATION/MAINT-OFFICE	776.49	445.09	1,000.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 4							
Maintenance of all office equipment including photocopier, postage meter and wide format printer.							
Narrative for Column # 6							
Maintenance of all office equipment including photocopier, postage meter and wide format printer.							
60-965-322-0000	POSTAGE	2,704.90	3,167.64	3,000.00	3,200.00	3,200.00	3,200.00
Narrative for Column # 4							
For billings, general mailings and postage machine.							
Narrative for Column # 6							
For billings, general mailings and postage machine.							
60-965-323-0000	MATERIAL & SUPPLIES	793.70	1,954.36	1,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Office Supplies							
Narrative for Column # 6							
Office Supplies							
60-965-324-0000	TELEPHONE	765.45	552.99	1,000.00	600.00	600.00	600.00
Narrative for Column # 4							
Funding for cell phones.							
Narrative for Column # 6							
Funding for cell phones.							
60-965-330-0000	OFFICE EQUIPMENT	1,387.54	1,267.66	1,500.00	0.00	0.00	0.00
Narrative for Column # 4							
Moved to 60-965-320-0000							
Narrative for Column # 6							
Moved to 60-965-320-0000							
60-965-418-0100	RETIREE HEALTH INSURANCE	3,697.46	4,077.85	5,105.00	5,248.00	5,248.00	5,248.00
60-965-544-0000	CAPITAL RESERVE	0.00	0.00	106,000.00	0.00	0.00	0.00

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
<i>Narrative for Column # 3</i> Hartford / Holiday Drive Sewer Engineering						
<i>Narrative for Column # 4</i> Narrative for Column #4 (\$100,000.00) Abbey Road Sewer - multiple year project, Hartford/Holiday Drive sewer and plant needs.						
<i>Narrative for Column # 6</i> Narrative for Column #4 (\$100,000.00) Abbey Road Sewer - multiple year project, Hartford/Holiday Drive sewer and plant needs.						
60-965-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	75,000.00	40,000.00	40,000.00
<i>Narrative for Column # 3</i> annual \$75k						
<i>Narrative for Column # 4</i> Engineering Services for projects, reduced to minimize potential rate increase.						
<i>Narrative for Column # 6</i> Engineering Services for projects, reduced to minimize potential rate increase.						
Wastewater - Administration Total	159,391.58	127,600.22	334,224.42	235,127.31	234,021.29	246,021.29
Wastewater Fund Total	1,404,920.72	1,315,393.93	2,084,238.24	1,968,185.84	1,932,171.94	1,944,171.94
Grand Total:	1,404,920.72	1,315,393.93	2,084,238.24	1,968,185.84	1,932,171.94	1,944,171.94

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Wastewater Fund							
Charges for Services							
60-610-100-0000	WASTEWATER-WHITE RIVER	941,111.63	982,725.49	1,018,911.43	1,038,911.00	1,038,911.00	1,038,911.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
60-610-200-0000	WASTEWATER-WILDER	668,874.65	683,562.00	734,079.37	749,080.00	749,080.00	749,080.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
60-610-300-0000	WASTEWATER-HARTFORD	133,573.79	137,920.02	155,152.20	161,681.00	161,681.00	161,681.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
60-610-500-0100	NON-SEPTIC - WR	1,519.59	2,014.05	14,700.00	2,014.00	2,014.00	2,014.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
Charges for Services Total		1,745,079.66	1,806,221.56	1,922,843.00	1,951,686.00	1,951,686.00	1,951,686.00
Connections/other							
60-620-100-0000	CONNECTIONS	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
60-620-200-0000	OTHER	40.00	45.00	40.00	0.00	0.00	0.00
Narrative for Column # 4							
Revenue							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Revenue							
60-620-300-0000	LATE CHARGES/INTEREST	6,856.98	8,752.88	6,856.95	8,000.00	8,000.00	8,000.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
Connections/other Total		7,896.98	8,797.88	7,896.95	9,000.00	9,000.00	9,000.00
General Operations							
60-640-100-0000	INTEREST EARNINGS	3,968.38	15,274.53	3,968.38	7,500.00	7,500.00	7,500.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
General Operations Total		3,968.38	15,274.53	3,968.38	7,500.00	7,500.00	7,500.00
Wastewater Fund Total		1,756,945.02	1,830,293.97	1,934,708.33	1,968,186.00	1,968,186.00	1,968,186.00
Grand Total:		1,756,945.02	1,830,293.97	1,934,708.33	1,968,186.00	1,968,186.00	1,968,186.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Quechee Wastewater Fund							
FIN -Employee insurance costs							
65-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,400.00	0.00	0.00	0.00
FIN -Employee insurance costs Total		0.00	0.00	3,400.00	0.00	0.00	0.00
Quechee treatment plant							
65-963-101-0000	SALARIES	145,030.80	138,259.56	172,631.97	150,795.00	150,795.00	150,795.00
65-963-120-0000	OVERTIME	20,312.64	16,280.13	21,200.00	21,042.00	21,042.00	21,042.00
65-963-210-0000	TOWN FICA	12,720.66	11,890.23	14,828.15	13,145.52	13,145.52	13,145.52
65-963-220-0000	HEALTH INSURANCE	26,464.85	19,983.51	61,439.52	44,252.47	44,252.47	44,252.47
65-963-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,350.64	-4,409.22	-8,347.20	-6,637.87	-6,637.87	-6,637.87
65-963-225-0000	HRA/CHOICECARE CARD	4,936.77	3,623.99	9,421.50	5,856.50	5,856.50	5,856.50
65-963-230-0000	DENTAL	1,594.43	968.56	3,030.55	2,062.87	2,062.87	2,062.87
65-963-240-0000	LIFE INSURANCE	317.50	260.35	621.87	260.35	260.35	260.35
65-963-250-0000	WORKERS COMP	11,700.00	15,791.60	14,149.93	16,581.18	14,575.00	14,575.00
65-963-260-0000	RETIREMENT	13,514.90	14,145.55	15,607.45	8,680.72	8,680.72	8,680.72
65-963-270-0000	AD&D	304.37	38.68				
65-963-290-0000	BENEFITS ACCRUAL	6,035.44	10,694.48				
65-963-311-0000	TRAVEL & MEETINGS	128.02	0.00	500.00	500.00	500.00	500.00
Narrative for Column # 4							
Funding for Director & staff to attend various meetings or programs during the year needed.							
Narrative for Column # 6							
Funding for Director & staff to attend various meetings or programs during the year needed.							
65-963-313-0000	MEMBERSHIP DUES	175.97	29.98	250.00	250.00	250.00	250.00
Narrative for Column # 4							
Annual Dues to GMWEA							
Narrative for Column # 6							
Annual Dues to GMWEA							
65-963-315-0000	RECRUITMENT & TRAINING	1,864.98	174.00	2,500.00	2,000.00	2,000.00	2,000.00

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
Cost for 10 hours of classroom training for each operator to maintain certificates.							
Narrative for Column # 6							
Cost for 10 hours of classroom training for each operator to maintain certificates.							
65-963-317-0000	PERMITS & LICENSES	3,983.50	4,117.49	6,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4							
Average cost of state required indirect & direct discharge permits and leachfield permits.							
Narrative for Column # 6							
Average cost of state required indirect & direct discharge permits and leachfield permits.							
65-963-318-0000	CONTRACTED SERVICES	55,654.58	61,954.59	75,000.00	75,000.00	75,000.00	75,000.00
Narrative for Column # 4							
Flow meter, lab equip, calibration, effluent lab tests, liquid hauling to WRJ, gas detection sensors, sludge disposal and miscellaneous services.							
Narrative for Column # 6							
Flow meter, lab equip, calibration, effluent lab tests, liquid hauling to WRJ, gas detection sensors, sludge disposal and miscellaneous services.							
65-963-319-0000	EQUIPMENT OPERATION-GAS	3,527.75	2,658.81	5,000.00	4,000.00	4,000.00	4,000.00
Narrative for Column # 4							
Funds to operate the division vehicles and equipment.							
Narrative for Column # 6							
Funds to operate the division vehicles and equipment.							
65-963-320-0000	EQUIP OPERATION/MAINT-OFFICE	629.66	655.35	750.00	750.00	750.00	750.00
Narrative for Column # 4							
Maintenance of all office equipment.							
Narrative for Column # 6							
Maintenance of all office equipment.							
65-963-320-0100	EQUIP OPERATION/MAINT-GENERAL	16,233.35	12,025.18	18,000.00	16,000.00	16,000.00	16,000.00
Narrative for Column # 4							
General maintenance of plant equipment, SCADA, HVAC, 50% UV bulb replacement.							
Narrative for Column # 6							
General maintenance of plant equipment, SCADA, HVAC, 50% UV bulb replacement.							
65-963-320-0200	EQUIP OPERATION - JOURNAL	8.57	0.00	0.00			
65-963-321-0000	REPAIRS & MAINT-VEHICLES	8,826.63	5,272.03	10,500.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 4							
Repair & maintenance costs of trucks, lawn equipment, tractor and other miscellaneous equipment.							

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 6							
Repair & maintenance costs of trucks, lawn equipment, tractor and other miscellaneous equipment.							
65-963-321-0100	REPAIRS & MAINT - BUILDING	216.87	513.53	5,000.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 4							
General building maintenance and repairs for out-buildings.							
Narrative for Column # 6							
General building maintenance and repairs for out-buildings.							
65-963-321-0200	REPAIRS & MAINT - MAINS	1,570.99	386.33	5,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
General maintenance & repair items for main building.							
Narrative for Column # 6							
General maintenance & repair items for main building.							
65-963-323-0000	MATERIALS & SUPPLIES	8,520.38	5,515.72	10,000.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 4							
Office Supplies, monitoring equipment & lab supplies, personal protection supplies (rubber gloves, masks, tc.), and other small equipment & supplies.							
Narrative for Column # 6							
Office Supplies, monitoring equipment & lab supplies, personal protection supplies (rubber gloves, masks, tc.), and other small equipment & supplies.							
65-963-324-0000	TELEPHONE	2,518.35	3,874.85	3,000.00	3,900.00	3,900.00	3,900.00
Narrative for Column # 4							
Telephone and Internet Services							
Narrative for Column # 6							
Telephone and Internet Services							
65-963-325-0100	BAD DEBT	1,000.00	0.00	0.00			
65-963-326-0000	UNIFORMS PURCHASE/LEASE	4,116.61	3,812.95	4,500.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 4							
Clothing allowance per collective bargaining agreement.							
Narrative for Column # 6							
Clothing allowance per collective bargaining agreement.							
65-963-327-0000	BUILDING HEAT	12,292.70	12,527.36	18,914.00	15,500.00	15,500.00	15,500.00
Narrative for Column # 4							
Anticipated cost of heating Quechee WWTP, est. of 4,000 gallons @ \$3.86/gallon.							
Narrative for Column # 6							
Anticipated cost of heating Quechee WWTP, est. of 4,000 gallons @ \$3.86/gallon.							

Town of Hartford

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
65-963-328-0000	WATER	1,440.56	412.14	1,800.00	600.00	600.00	600.00
<i>Narrative for Column # 4</i> Cost of potable water.							
<i>Narrative for Column # 6</i> Cost of potable water.							
65-963-329-0000	ELECTRICITY	61,991.19	53,922.39	55,000.00	55,000.00	55,000.00	55,000.00
<i>Narrative for Column # 4</i> Based on historic average costs.							
<i>Narrative for Column # 6</i> Based on historic average costs.							
65-963-331-0000	DEPARTMENT EQUIPMENT	2,232.10	0.00	15,000.00	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 4</i> Replacement of sanitary sewer camera system (1/3 of cost - \$10K), & other misc.equipment.							
<i>Narrative for Column # 6</i> Replacement of sanitary sewer camera system (1/3 of cost - \$10K), & other misc.equipment.							
65-963-340-0000	CHEMICALS	13,299.90	18,018.63	25,000.00	21,000.00	21,000.00	21,000.00
<i>Narrative for Column # 4</i> Aluminum Sulfite required for phosphorous removal, alum polymer purchase fordewatering & lab chemicals.							
<i>Narrative for Column # 6</i> Aluminum Sulfite required for phosphorous removal, alum polymer purchase fordewatering & lab chemicals.							
65-963-418-0000	PROPERTY & LIABILITY INSURANCE	8,776.00	10,268.00	13,379.40	14,049.00	37,858.00	37,858.00
<i>Narrative for Column # 3</i> revised 1.10.23							
<i>Narrative for Column # 4</i> 5% over FYE 2024 will update actual in November when received from VLCT							
65-963-418-0100	RETIRE HEAL INSURANCE	532.13	2,801.82	9,498.00	9,763.95	9,763.95	9,763.95
65-963-542-0200	DEBT SERVICE - PRINCIPAL	0.00	0.00	258,287.02	253,510.87	253,510.87	253,510.87
<i>Narrative for Column # 4</i> matures 2033							
<i>Narrative for Column # 6</i> matures 2033							
65-963-542-0202	DEBT SERVICE - ADMIN FEES	60,098.52	55,241.11	62,861.18	49,458.09	49,458.09	49,458.09

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
Narrative for Column # 4							
matures 2033							
Narrative for Column # 6							
matures 2033							
65-963-542-0400	Debt Principal - RF1-202-1.0	0.00	0.00	31,800.00	1,568.70	1,568.70	1,568.70
Narrative for Column # 4							
matures 2026							
Narrative for Column # 6							
matures 2026							
Quechee treatment plant Total		508,221.03	481,709.68	942,123.34	821,189.35	842,992.17	842,992.17
WRJ collection system							
65-964-318-0000	CONTRACTED SERVICES	36,562.24	34,605.89	45,000.00	45,000.00	45,000.00	45,000.00
Narrative for Column # 4							
Maintenance & cleaning of sanitary system lines, manholes, and leach fields. Lab testing and general maintenance of SCADA system.							
Narrative for Column # 6							
Maintenance & cleaning of sanitary system lines, manholes, and leach fields. Lab testing and general maintenance of SCADA system.							
65-964-320-0100	EQUIP OPERATION/MAINT-GENERAL	703.33	1,216.54	7,500.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4							
Repair/replacement of indirect cost associated with the sanitary collection lines.							
Narrative for Column # 6							
Repair/replacement of indirect cost associated with the sanitary collection lines.							
65-964-321-0000	REPAIRS & MAINT - VEHICLES	0.00	13,775.00	0.00			
65-964-321-0200	REPAIRS & MAINT-MAINS & APPUR	17,806.49	-7,024.02	35,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 4							
Emergency repairs and maintenance to 11 stations, 24 leach fields, & 45 miles of sanitary collection lines, and pumps.							
Narrative for Column # 6							
Emergency repairs and maintenance to 11 stations, 24 leach fields, & 45 miles of sanitary collection lines, and pumps.							
65-964-323-0000	MATERIALS & SUPPLIES	798.23	51.92	1,500.00	0.00	0.00	0.00
Narrative for Column # 4							
Small fund for replacement of supplies and materials for daily operations.							
Narrative for Column # 6							
Small fund for replacement of supplies and materials for daily operations.							

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		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
65-964-324-0000	TELEPHONE	44.36	575.61	100.00	700.00	700.00	700.00
Narrative for Column # 4 Pager, telephone, alarm system and internet services.							
Narrative for Column # 6 Pager, telephone, alarm system and internet services.							
65-964-329-0000	ELECTRICITY	18,245.72	22,351.08	22,500.00	23,000.00	23,000.00	23,000.00
Narrative for Column # 4 Electrical costs for 11 pump stations based on historic average.							
Narrative for Column # 6 Electrical costs for 11 pump stations based on historic average.							
65-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	0.00	20,471.70	20,092.59	20,092.59	20,092.59
Narrative for Column # 4 matures 2032							
Narrative for Column # 6 matures 2032							
65-964-542-0102	DEBT ADMIN FEE - AR1-006	4,237.55	3,923.69	4,483.80	3,449.08	3,449.08	3,449.08
Narrative for Column # 4 matures 2032							
Narrative for Column # 6 matures 2032							
WRJ collection system Total		78,397.92	69,475.71	136,555.50	115,241.67	115,241.67	115,241.67
Wastewater - Administration							
65-965-101-0000	SALARIES	58,257.29	67,026.89	87,118.77	91,991.04	91,991.04	91,991.04
65-965-210-0000	TOWN FICA	4,086.41	4,594.68	6,664.59	7,037.31	7,037.31	7,037.31
65-965-220-0000	HEALTH INSURANCE	13,962.37	13,867.74	20,003.65	29,380.60	29,380.60	29,380.60
65-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,388.10	-2,059.89	-2,916.17	-4,117.12	-4,117.12	-4,117.12
65-965-225-0000	HRA/CHOICECARE CARD	1,679.21	1,923.58	2,759.53	3,485.33	3,485.33	3,485.33
65-965-230-0000	DENTAL	1,202.22	967.21	1,655.27	1,513.46	1,513.46	1,513.46
65-965-240-0000	LIFE INSURANCE	113.88	180.48	231.22	180.48	180.48	180.48
65-965-250-0000	WORKERS COMP	2,100.00	4,624.78	1,547.60	4,856.02	4,025.00	4,025.00

		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
Narrative for Column # 3 revised 1.10.23							
65-965-260-0000	RETIREMENT	4,619.72	5,591.42	8,058.49	8,969.13	8,969.13	8,969.13
65-965-270-0000	AD&D	102.46	22.57				
65-965-290-0000	BENEFITS ACCRUAL	2,120.56	3,757.52				
65-965-310-0000	Misc Exp	77.93	0.00	0.00			
65-965-312-0000	ADVERTISING	122.02	322.70	150.00	150.00	150.00	150.00
Narrative for Column # 4 Publication of notices.							
Narrative for Column # 6 Publication of notices.							
65-965-313-0000	MEMBERSHIP DUES	0.00	143.99	100.00	100.00	100.00	100.00
Narrative for Column # 4 Membership dues to DigSafe, and other organizations.							
Narrative for Column # 6 Membership dues to DigSafe, and other organizations.							
65-965-315-0000	RECRUITMENT & TRAINING	32.00	574.24	500.00	500.00	500.00	500.00
Narrative for Column # 4 Physicals and on-going training for staff.							
Narrative for Column # 6 Physicals and on-going training for staff.							
65-965-318-0000	CONTRACTED SERVICES	3,004.25	7,166.40	15,000.00	6,000.00	6,000.00	18,000.00
Narrative for Column # 4 Internet, legal and engineering, MuniSmart maintenance.							
Narrative for Column # 6 Internet, legal and engineering, MuniSmart maintenance.plus \$12k for PIO							
65-965-320-0000	EQUIP OPERATION/MAINT - OFFICE	771.74	404.49	1,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4 Maintenance of all office equipment, plot printer, copier, etc.							
Narrative for Column # 6 Maintenance of all office equipment, plot printer, copier, etc.							

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		1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
65-965-322-0000	POSTAGE	2,511.60	2,826.20	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 4 Quarterly sanitary billings and general mailings.							
Narrative for Column # 6 Quarterly sanitary billings and general mailings.							
65-965-323-0000	MATERIALS & SUPPLIES	1,087.16	825.09	1,250.00	1,250.00	1,250.00	1,250.00
Narrative for Column # 4 Office supplies, etc.							
Narrative for Column # 6 Office supplies, etc.							
65-965-324-0000	TELEPHONE	645.58	536.86	750.00	750.00	750.00	750.00
Narrative for Column # 4 Funding for cell phones.							
Narrative for Column # 6 Funding for cell phones.							
65-965-330-0000	OFFICE EQUIPMENT	1,387.54	1,267.65	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 4 Maintenance of office equipment and copiers.							
Narrative for Column # 6 Maintenance of office equipment and copiers.							
65-965-418-0100	RETIREE HEALTH INSURANCE	3,294.98	3,664.81	4,630.00	4,760.00	4,760.00	4,760.00
65-965-543-0000	CAPITAL OUTLAY	0.00	0.00	100,000.00	50,000.00	50,000.00	50,000.00
Narrative for Column # 3 original request \$75k for leach fields that will now be paid from reserves and added Annual slip lining and manhole rehabilitation project @ \$100k annually for 15 years. yr 1 of 15. bond or ARPA discussion could be an option to expedite project							
Narrative for Column # 4 Continued upgrades to sanitary system and leach fields. Projects TBD.							
Narrative for Column # 6 Continued upgrades to sanitary system and leach fields. Projects TBD.							
65-965-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Narrative for Column # 3 annual \$75k							
Narrative for Column # 4 Engineering Services for Projects							

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
<i>Narrative for Column # 6</i> Engineering Services for Projects						
Wastewater - Administration Total	98,790.82	118,229.41	328,002.95	288,306.25	287,475.23	299,475.23
Quechee Wastewater Fund Total	685,409.77	669,414.80	1,410,081.79	1,224,737.27	1,245,709.07	1,257,709.07
Grand Total:	685,409.77	669,414.80	1,410,081.79	1,224,737.27	1,245,709.07	1,257,709.07

Town of Hartford

	1 2022 Actual As of June	2 2023 Actual As of June	3 2024 Budget	4 2025 Dept Head	5 2025 Town Manager	6 2025 Board
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Quechee Wastewater Fund

Charges for Services

65-610-400-0000	WASTEWATER - QUECHEE	389,266.68	385,897.29	641,549.48	390,000.00	390,000.00	390,000.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							

65-610-500-0000	WASTEWATER - QUECHEE (QSC)	921,140.32	966,140.32	569,100.00	825,737.00	825,737.00	825,737.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							

Charges for Services Total

1,310,407.00	1,352,037.61	1,210,649.48	1,215,737.00	1,215,737.00	1,215,737.00
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Connections/other

65-620-100-0000		CONNECTIONS	0.00	1,375.00	_____	0.00	0.00	0.00
Narrative for Column # 4								
Revenue								
Narrative for Column # 6								
Revenue								

65-620-200-0000	OTHER	2,850.00	2,275.00	3,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							

65-620-300-0000	LATE CHARGES/INTEREST	6,467.79	5,001.85	6,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							

Connections/other Total

9,317.79	8,651.85	9,000.00	7,000.00	7,000.00	7,000.00
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General Operations

		1	2	3	4	5	6
		2022	2023	2024	2025	2025	2025
		Actual	Actual	Budget	Dept	Town	Board
		As of June	As of June		Head	Manager	
65-640-100-0000	INTEREST EARNINGS	2,828.13	10,831.40	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 4							
Revenue							
Narrative for Column # 6							
Revenue							
General Operations Total		2,828.13	10,831.40	2,000.00	2,000.00	2,000.00	2,000.00
Quechee Wastewater Fund Total		1,322,552.92	1,371,520.86	1,221,649.48	1,224,737.00	1,224,737.00	1,224,737.00
Grand Total:		1,322,552.92	1,371,520.86	1,221,649.48	1,224,737.00	1,224,737.00	1,224,737.00

Title 24 Appendix Chapter 123A is amended to read:

Chapter 123A: Town of Hartford

§ 101 Incorporated

The inhabitants of the Town of Hartford, including the historical, unincorporated Villages of Hartford, West Hartford, Quechee, Wilder, and White River Junction, are a corporate and political body under the name of "Town of Hartford" (herein called "the Town"). As such, inhabitants enjoy all rights, immunities, powers, and privileges and are subject to all the duties and liabilities now appertaining to or incumbent upon them as a municipal corporation. The Hartford School District (herein called "the School District") is the Town school district for the Town of Hartford and shall enjoy all rights, immunities, powers, and privileges and is subject to all the duties and liabilities now appertaining to or incumbent upon it as a State school district.

§ 102 General powers

(a) All provisions of the Constitution and laws of the State of Vermont relating to towns and town school districts shall apply to the Town and the School District, except as otherwise provided by this charter.

(b) The Town and School District shall have and enjoy the rights, immunities, powers, and privileges conferred by the Constitution and laws of the State of Vermont and shall also have all implied, necessary, and incidental powers for the discharge of their respective purposes.

(c) The powers and functions of the Town and School District set forth in this charter shall be in addition to the powers and functions otherwise conferred by the Constitution and laws of the State of Vermont. Nothing in this charter shall be construed as a limitation upon these previously specified powers and functions.

(d) The Town or School District may acquire real property for any Town or School District purpose, in fee simple or lesser interest or estate, by purchase, gift, devise, or lease, and may sell, lease, hold, manage, and control real property as its interests may require. The Town or School District may further acquire property by condemnation where that authority is granted to towns or school districts by State statutes.

(e) In this charter, no mention of a particular power shall be construed to be exclusive or to restrict the scope of the powers that the Town or School District would have if the particular power were not mentioned. The Selectboard and the School Board shall operate as separate and independent entities. Nothing in this charter shall be interpreted as allowing either one to exercise, inhibit, or infringe upon the rights, powers, or privileges of the other.

§ 103 Particular powers of the Town

In addition to powers otherwise conferred upon it by law, the Town is, for the purpose of promoting the public health, safety, welfare, and convenience, authorized to adopt and enforce ordinances, rules, and regulations concerning any matter or activity permitted by general law, including:

- (1) making and installing local improvements, including curbs, sidewalks, and storm drains in a manner specified by the Town as a condition precedent to the issuance of a building permit;
- (2) regulating the parking, operation, and speed of motor vehicles upon Town and Vermont State aid streets and highways;
- (3) regulating or providing for the storage, accumulation, collection, removal, and disposal of garbage, ashes, rubbish, refuse, and other waste materials, including contracting with third parties for any or all of those services and establishing service rates for those services;
- (4) establishing and maintaining a Police Department and adopting policies pertaining to that Department;
- (5) establishing and maintaining a Fire Department and adopting policies pertaining to that Department;
- (6) establishing and maintaining an ambulance service and adopting policies pertaining to that service;
- (7) establishing and maintaining a Water Department financed by an enterprise fund and adopting policies pertaining to that Department;
- (8) establishing and maintaining a Wastewater Department financed by an enterprise fund and adopting policies pertaining to that Department;
- (9) establishing and maintaining a Highway Department and adopting policies pertaining to that Department;
- (10) regulating the moving of buildings in the streets or public highways of the Town;
- (11) regulating the holding of public meetings in the streets, highways, or on public property of the Town;
- (12) regulating riots, noises, disturbances, and disorderly assembly and adopting pertinent policies;
- (13) establishing and maintaining control of domestic animals within the Town and adopting pertinent policies;
- (14) establishing and maintaining a Financial Services Department;
- (15) establishing and maintaining a Planning and Development Department;
- (16) establishing and maintaining a Park and Recreation Department;
- (17) regulating rental housing within the Town;
- ~~(17)~~(18) establishing and maintaining any other proper and lawful Town departments or services as deemed necessary, including the establishment of enterprise funds.

§ 104 Local option tax

The Town of Hartford is authorized to levy a tax of one percent on sales, rooms, meals, and alcoholic beverages, the net proceeds of which are to be deposited in a capital reserve fund until directed otherwise by vote of the Town.

§ 201 Town meeting

(a) Town and School District meeting. All governmental authority for the Town and the School District not vested by law in a particular Town or Town School District officer ultimately rests with Town voters who vote at Town meeting or by Australian ballot. In this tradition, the Hartford annual Town meeting will combine and consider Town and School District matters, and the warnings, meetings, and elections shall be combined.

(b)(1) School and Town Meeting Committee. To augment the statutory responsibilities for the annual Town and School District meetings that are specified to the Town and the School District and their respective officers, there shall be a School and Town Meeting Committee that shall organize, arrange, and provide for the comfort, presentation, publicity, program, refreshments, entertainment, and other nonstatutory aspects of the Town meeting cycle, such as the Warrant Information Night, Budget and Candidates Night meeting and the Town and School District Day meeting.

~~(2) The Town Clerk shall appoint one member for a two-year term.~~ The Selectboard shall appoint one member for a two-year term and one member for a three-year term. The School Board shall appoint one member for a two-year term and one member for a three-year term. No School Board member, Selectboard member, or Town Clerk may serve on the School and Town Meeting Committee. Each appointing body or person shall have the power to remove any incumbent member of the School and Town Meeting Committee appointed by that body or person and shall have the power to appoint a replacement member to serve the unexpired term of any person who is removed or who resigns.

(c) The method for identification and designation of eligible voters in the Town and School District shall be established by the Board of Civil Authority.

(d) Polling places. Locations of annual or special Town or School District meetings for the purpose of election of officers and voting all questions to be decided by Australian ballot shall be established by the Board of Civil Authority.

(e) Meetings; dates; times; votes; ballot.

(1) Warrant Information Night, "Information night" meeting. On the first Monday after the first Tuesday of January, the Town and School Meeting Committee may call a meeting for the purpose of providing presentations and discussion of items that may be placed on the warrants for Voting Day.

~~(2) Budget and Candidates Night meeting. At 7:00 p.m. - 9~~ On the Monday night in February eight days prior to Voting Day, a Town and School District budget discussion and Candidates Night meeting shall be called for the purpose of:

(A) presentation, explanation of, and citizen comment upon Town and School District budgets;

(B) introduction of candidates, presentations by candidates, and opportunity for citizen questioning of candidates;

(C) any other appropriate informational matters.

~~(2)~~(3) Town and School District Meeting Day. The annual Town and School District floor meetings shall be called and held on the Saturday preceding Voting Day held under subdivision (3) of this subsection, subject to change as provided by general law. The floor meetings shall:

(A) be the venue for any public hearing to be held in advance of Voting Day;

(B) receive the reports of Town and School District officers;

(C) determine the compensation to be paid Town and School District officers for the ensuing year;

(D) serve as the public informational hearing for matters to be considered by Australian ballot; and

(E) conduct other business not determined at Australian ballot election.

~~(3)~~(4) Voting Day. Voting Day shall be on Vermont Town Meeting Day, the first Tuesday in March, at which time any business, budgets, and candidate election involving Australian ballots will be transacted beginning at 7 a.m. until closing at 7 p.m. The Town budget as warned by the Selectboard and the School District budget as warned by the School Board shall be submitted to the electorate at this Town election. A majority vote shall be a simple majority of votes cast in this election. All public questions and all matters relating to the adoption of the Town and School District budgets shall be considered by Australian ballot under this subdivision.

(f) Special Town and School District meetings. A special Town or School District meeting may be called at any time by a majority of the applicable board or by the Town Clerk upon receipt of a petition signed by no fewer than 350 registered voters. A special Town or School District meeting shall be called and warned in accordance with State statute.

(g) Warnings. Warnings for Town ~~or~~ and School District meetings shall be posted on the Town ~~or~~ and School District websites, printed in area newspapers, posted on social media, and posted in at least 12 public places in the Town under a schedule that is in accordance with State statute. The warning shall be signed and recorded by the Town Clerk before it is posted. Budgets and other applicable reports shall be available not later than 10 days prior to the budget informational meeting as established under subdivision (e)(1) of this section.

(h) Presiding officials.

(1) A Moderator shall preside at all Town meeting cycle events, such as Budget and Candidates Night, Town and School District Meeting Day, and any special Town or School District meetings. In the Moderator's absence, the Town Clerk shall appoint a Moderator Pro Tempore to preside for the duration of the meeting.

(2) Town and School District meetings shall be conducted in accordance with State statute, this charter, and Robert's Rules of Order, Newly Revised.

(3) The Town Clerk shall be the presiding official at all Australian ballot elections and, in cooperation with the Board of Civil Authority, shall ensure that all laws related to elections are faithfully observed.

(4) In the absence or a disability of the Town Clerk, should it occur before an election, the Board of Civil Authority shall designate a presiding official for the duration of the election. Should the absence or

disability occur on election day, the Board of Civil Authority shall designate an on-site temporary officer to preside for the duration of the election.

§ 202 Elected officers

- (a) Local elected offices to be filled by the Town voters shall be only those articulated by this charter.
- (b) Terms for elected officers shall begin officially when the Town Clerk certifies election returns as final and the elected candidates take their oath of allegiance and oath of office as prescribed by State statute.
- (c) All officers elected prior to the effective date of this charter shall remain in office until the end of their terms. Those persons in office as of the effective date of this charter whose terms would otherwise expire prior to the next annual meeting shall remain in office until that meeting.
- (d) Qualifications for serving in elected Town office:
 - (1) shall be a resident of the Town;
 - (2) shall be a registered voter in the Town;
 - (3) shall hold no other elected Town, School District, or statutorily incompatible office, with the exception of Town Moderator who may be both the Town and School District Moderator;
 - (4) shall not be a Town or School District employee.
- (e) The elected officers of the Town shall be:
 - (1) seven Selectboard members, elected as set forth in section 203 of this charter;
 - (2) one Moderator, elected for a ~~one-year term~~ three-year term;
 - (3) a Town Treasurer, elected for a three-year term;
 - (4) all other Town officers provided in this charter or State statute.
- (f) The elected officers of the School District shall be:
 - (1) one Moderator, elected for a ~~one-year term~~ three-year term;
 - (2) five School Board members, elected in accordance with State statute.
- (g) The elected Board of Civil Authority shall consist of 15 justices of the peace, elected every two years in accordance with the general law. The Town Clerk shall be the Clerk of the Board of Civil Authority. The duties performed by the Board of Civil Authority shall be in accordance with State statute.
- (h) Compensation for elected officers of the Town and School District shall be determined as provided in subdivision 201(e)(2)(C) of this charter.

§ 203 Duties of elected officers

- (a) Selectboard.
 - (1) Terms of office.
 - (A) There shall be a Selectboard consisting of seven members.

(B) Terms of office shall be as follows:

(i) four members for three years;

(ii) three members for two years.

(C) Members shall serve until successors are elected and qualified.

(D) Members shall be elected at large.

(E) In the event of a death, resignation, change of residence to a location outside the Town, or incapacity of any Selectboard member, the remaining members may appoint a person eligible to fill that position until the next annual or special Town meeting. If the Selectboard is unable to agree upon an interim replacement until the next annual Town meeting, a special election shall be held forthwith to fill the position.

(i) Incapacity shall include the failure by any member of the Selectboard to attend at least 70 percent of the meetings in any 12-month period or missing three consecutive meetings without the consent of the Selectboard.

(ii) In the event of two or more vacancies, an election shall be held forthwith to fill all vacant positions.

(2) Organization.

(A) Forthwith after the election and qualification of the members, the Selectboard shall organize and elect a Chair, Vice Chair, and Clerk by a majority vote of the Board and shall file a certificate of the elections for record in the office of the Town Clerk.

(B) The Chair of the Selectboard, or in his or her absence the Vice Chair, shall preside at all meetings of the Selectboard.

(C) As soon as possible after the election of Chair and Vice Chair, the Selectboard shall fix the time and place of its regular meetings.

(D) The Selectboard shall determine its own rules and orders of business not addressed by this charter.

(E) The presence of four or more members shall constitute a quorum for the purposes of holding a meeting. The affirmative vote of ~~a majority~~ at least three of the members present at a meeting ~~at which a quorum is present shall be necessary to adopt any matter before the Selectboard~~ at which a quorum of fewer than six members are present shall be necessary to adopt any matter before the Selectboard.

(F) All meetings of the Selectboard shall be open to the public; unless, by an affirmative vote of a majority of members present, the Selectboard shall vote that any particular session shall be an executive session in accordance with State statute.

(G) An official record of the proceedings of the Selectboard shall be kept by its Clerk. The record shall be filed with the office of the Town Clerk and shall be open for public inspection once draft minutes are approved by the Selectboard.

(3) Appointments.

(A) Before any appointments are made, the Selectboard shall compile and publicly post a list of all vacancies.

(B) The Selectboard shall appoint and remove the Town Manager pursuant to section 301 of this charter.

(C) The Selectboard may examine or cause to be examined, with or without notice, the affairs of the Town Manager by having access to all tools used by the Town Manager in performance of his or her duties, including to books, papers, and wireless and electronic records, for information necessary to determine the proper performance of the Town Manager in the performance of his or her duties and responsibilities.

(D) Standing boards, commissions, and authorities to be appointed include:

(i) Business Revolving Loan Fund (five appointed, three years);

(ii) Conservation Commission (seven appointed, four years);

(iii) Design Review Commission (five appointed, three years);

(iv) Energy Commission (seven appointed, three years);

(v) Hartford Housing Authority (five appointed, five years);

(vi) Historic Preservation Commission (five appointed, three years);

(vii) Parks and Recreation Commission (seven appointed, three years);

(viii) Planning Commission (seven appointed, three years);

(ix) Tree Board (five appointed, three years);

(x) Zoning Board of Adjustment (ZBA) (five appointed, three years).

(E) The Selectboard may appoint or dissolve any authorities, boards, commissions, or committees under their purview as authorized by this charter or State statute, excluding the School and Town Meeting Committee established in subsection 201(b) of this charter and any authorities, boards, commissions, or committees created by the General Assembly.

(4) Powers and duties.

(A) General. The Selectboard shall constitute the legislative body of the Town for all purposes required by statute except as otherwise provided in this charter and shall have all powers and authority given to, and perform all duties required of, town legislative bodies or selectboards under the laws of the State of Vermont.

(B) Powers. The Selectboard may:

(i) authorize the expenditure of all Town monies and may:

(I) submit the annual operational budget to the Town Meeting; and

(II) fix the compensation of all officers, appointees, and municipal employees except as otherwise provided in this charter;

(ii) inquire into the conduct of any officer, appointee, commission, or department and investigate any and all Town affairs.

(b) Moderator. The Moderator:

(1) shall perform all duties and responsibilities prescribed by this charter and the State of Vermont;

(2) shall follow Robert's Rules of Order, Newly Revised (RONR) in deliberations and conduct of all meetings;

(3) may be the same individual who presides at Town and School District budget and Candidates Night meeting, annual Town meeting, and special Town and School District meeting.

(c) Town Clerk. The Town Clerk shall be appointed by and shall serve at the pleasure of the Selectboard. The Town Clerk shall perform all duties and responsibilities prescribed by the laws of the State of Vermont and any additional duties set forth in this charter.

(d) Assessor. The Selectboard shall contract with or employ a qualified professional assessor, who need not be a resident of the Town. The Assessor shall have the same powers and responsibilities and shall perform the same functions as prescribed by law for listers and boards of listers.

(e) Trustees of Public Funds. The Selectboard may appoint annually one Trustee of Public Funds if a qualified candidate presents themselves, otherwise these duties shall be assumed by the Town Manager or his or her designee.

(f) All others. Any other elected officials of the Town or School District shall have powers and duties prescribed to that office as specified in the general law.

§ 301 Appointed officers

(a) Town Manager. The Town Manager shall be the chief executive officer of the Town appointed by a majority of the Selectboard. The Town Manager shall be selected with special reference to training, experience, education, and ability to perform the executive and administrative duties of the Manager's office and without reference to his or her political position or persuasion. The Town Manager shall be responsible to the Selectboard for the proper and efficient administration of departments under the Manager's charge as outlined in this charter.

(1) The Town Manager shall be appointed for a period not to exceed three years and may thereafter be appointed for successive terms of not more than three years. The Town Manager shall not simultaneously hold any elective office within the Town nor be employed by the Town in any capacity except as specified in this charter.

(2) The Town Manager need not be a resident of the Town.

(3) Conditions of employment and compensation shall be determined at the time of appointment, and there shall be an annual review of performance and compensation by the Selectboard.

(4) Before entering into the duties of office, the Manager shall be sworn to the impartial and faithful performance thereof with a certificate to that effect to be filed with the Town Clerk.

(5) Removal.

(A) On 90 days' written notice, the Manager may be removed without cause by a majority of the Selectboard so voting at a meeting called for the purpose of voting on removal. During the 90-day period, the Manager may be suspended with pay.

(B) The Selectboard may adopt a resolution stating its intention to remove the Manager and reasons therefore, a copy of which shall be sent to the Manager. The Manager may, within 10 days after notice is sent, request a hearing that shall be held by the Selectboard not less than 10 days nor more than 20 days from the date of the request, after which the Selectboard may dismiss the Manager. If no request for a hearing is filed, the Selectboard may dismiss the Manager immediately. During the period after the resolution of intention is adopted and until the Manager's dismissal, he or she may be suspended with pay.

(C) Termination of benefits will be determined by the Selectboard in conjunction with legal counsel.

(b) Acting Town Manager.

(1) In the event the Town Manager shall be absent from Town for a period of up to two consecutive weeks, he or she may designate an Acting Manager with Selectboard approval who shall exercise the duties of the Manager. The Town Manager may overrule the actions of the Acting Manager.

(2) In the event the Manager is unable to discharge his or her duties or in the event the Manager is suspended or placed on administrative leave, the Selectboard shall appoint an Acting Manager to serve until the Manager is able to assume regular duties or a new Manager is appointed. The Acting Manager appointed to fill a declared vacancy in the office shall have all powers and perform all duties of the Manager. An Acting Manager shall be reviewed within 180 days.

(3) In no case shall a serving Selectboard member act as the Acting Town Manager.

(c) Collector of Delinquent Taxes. These duties shall be assumed by the Town Manager or their designee.

(d) Assistant Town Treasurer. The Town Treasurer may appoint an Assistant Town Treasurer who may be delegated some or all of the powers of the Town Treasurer on a temporary basis by the Town Treasurer upon notice to the Town Manager. The Assistant Town Treasurer shall be compensated when exercising the powers of the Town Treasurer. In the event the Town Treasurer office becomes vacant, the Assistant Town Treasurer shall become Town Treasurer for the remainder of the term of office.

§ 401 Miscellaneous

(a) Conflict of interest. The Selectboard and the School Board and School Superintendent shall each maintain comprehensive conflict of interest policies that shall apply to their respective Town and School District employees, elected and appointed officials, and committee and board members.

(b) Ethics-responsibilities. Any elected or appointed board, commission, or authority member:

(1) has no legal powers unless acting at a duly warned Board meeting or acting for the Board after it formally grants power to act on its behalf;

(2) shall maintain confidentiality of discussion conducted in executive session and of other privileged information;

(3) shall use a chain of command and avoid making commitments or promises that compromise the Town and School District;

(4) shall work to further public interest, maintain public trust, be open and accessible to the public at large, and maintain leadership of the highest degree without regard for personal gain.

~~(c)~~ Rights and privileges.

~~(1) Nothing in this chapter, except as otherwise specifically provided, shall affect or impair rights or privileges of persons who are officers or employees of the Town or School District at the time of its adoption.~~

~~(2) Except as specifically provided by this chapter, if at the time this chapter takes effect, an individual holds any elected or appointed office or position which is or can be abolished by or under this chapter, he or she shall continue in the office or position until the term expires.~~

~~(d)~~(c) Severability. If any provision of this charter is for any reason held invalid, that invalidity shall not affect the remaining provisions that can be given effect without the invalid provision. To this end, the provisions of this charter are declared to be severable.

~~(e)~~(d) Charter review.

(1) The Selectboard and School Board may appoint a Charter Review Committee of registered voters of the Town to review its charter and recommend changes as the Committee finds necessary or advisable for the purpose of improving the operation of the Town and School District.

(2) The Committee shall submit a written report of recommendations to the Selectboard and School Board not later than one year after the appointment of the Committee.

(3) Recommendations shall be warned for a vote at the next Australian ballot Town meeting.

(4) The Selectboard and School Board shall provide funds for the Committee in their budgets for any year when a Charter Review Committee is appointed. ~~(Added 2009, No. M-5, § 2, eff. April 29, 2009; amended 2009, No. M-16 (Adj. Sess.), § 2; 2011, No. M-16 (Adj. Sess.) § 2, eff. May 7, 2012.)~~

TOWN OF HARTFORD SELECTBOARD MINUTES

Tuesday, December 12, 2023, 6:00pm
Hartford Town Hall, 171 Bridge Street,
White River Junction, VT 05001

This meeting was conducted in person at Town Hall

Present: Michael Hoyt, Chair; Kim Souza, Clerk; Lannie Collins, Member; Mary Erdei, Member; Rocket, Member; John Haverstock; Dillon Walsh; Lori Hirshfield; Rick Vincent; Greg Sheldon; Eric Clifford; Tom Howell; Maggie Burnett; Sue Barrett; Lynn Bohi; Chuck Wooster; Nancy Howe

Zoom: Dan Fraser, Vice-Chair; Gail Ostrout; Heidi Duto

JAM LINK:

https://www.youtube.com/live/mVU0cmYg3M4?si=BD6Yj2QC-J_7VG5r

- I. Call to Order the Selectboard Meeting by Chair, Mike Hoyt at 6pm.
- II. Pledge of Allegiance was recited and led by John Haverstock
- III. Local Liquor Control Board: None
- IV. Local Cannabis Control Board: None
- V. Order of Agenda: Executive Session was moved up to follow the Town Manager's Report
- VI. Selectboard
 1. Public Comment
Heidi Duto asserted that Selectboard Oaths and the Open Meeting Law were being violated by the Selectboard
 2. Selectboard Comments and Announcements
Kim Souza noted her recent attendance at a Cannabis Control seminar, with the Town Clerk.
Mary Erdei offered kudos to all who volunteered to make this year's Polar Express event a success. She also lamented the lack of civility at Selectboard meetings and asked all to be honorable and respectful.
Rocket echoed positive feedback on the Polar Express event and the call for greater civility in Selectboard meetings.
Lannie Collins expressed displeasure with how Agenda Setting meetings are being conducted and his wish to be included in upcoming meeting(s).
 3. Appointments – **Selectboard Member, Rocket made a motion to appoint Maggie Burnett to the Committee on Housing and Homelessness for a two-year term beginning December 12, 2023 and ending on December 11, 2025. Selectboard Member, Ally Tufenkjian seconded the motion. All were in favor and the motion passed.**
 4. Town Manager's Report/Significant Activities
The Town Manger noted recent meetings with Bugbee Senior Center leadership and the Mascoma Bank CEO. He reported that the School Board meets Wednesday night to discuss its budget and a possible bond vote.

Significant Activity Reports

Link: <https://www.hartford-vt.org/ArchiveCenter/ViewFile/Item/462>

5. Board Reports, Motions & Ordinances
 - a. Justice Assistance Grant Opportunity, presented by Police Officer Howell.
Selectboard Clerk, Kim Souza made a motion to authorize the Town Manager to sign off on a Certification in support of the JAG grant. Selectboard Member, Ally Tufenkjian seconded the motion. All were in

favor and the motion passed.

- b. Police K-9 Fundraising Proposal, presented by Police Officers Howell, Clifford and Chief Sheldon. There was extended discussions regarding the current K-9 program and the logistics of fundraising and accounting for donated funds.
Selectboard Clerk, Kim Souza made the motion to approve the proposal to have the Police Department raise funds toward the purchase of a new K-9, related equipment and food and a cruiser dedicated to K-9 services. Selectboard Member Ally Tufenkjian seconded the motion. All were in favor and the motion passed.
- c. Review Revaluation Proposals, presented by Assessor Rick Vincent
The Assessor compared and contrasted the competing proposals from Tyler Technologies (\$269,000) and Vision Government Solutions (\$228,000) and entertained several questions about the revaluation process. Despite Tyler's higher cost, the Assessor recommended Tyler be granted the contract due to better services, better imagery and potential back-end savings on assessment appeals. **Selectboard Member, Ally Tufenkjian made the motion to award the Revaluation contract to Tyler in the amount of \$269,000. Selectboard Member, Mary Erdei seconded the motion. All were in favor and the motion passed.**
- d. Downtown Program Vibrancy Grant, presented by Lori Hirshfield.
Lori Hirshfield updated the Selectboard on this non-competitive \$25,000 grant opportunity and how the funds could be used to hire consultants focused on White River Junction. **Selectboard Member, Ally Tufenkjian made the motion to (a) accept the Vibrancy Fund grant and direct the Town Manager to take the necessary actions to execute a grant agreement and fulfill its requirements and (b) have the members of the Selectboard sign the related letter of Attestation. Selectboard Member Mary Erdei seconded the motion. All were in favor and the motion passed.**
- e. State's Flood Impact Buyout Program, presented by Lori Hirshfield.
Lori Hirshfield provided background on the FEMA and State roles in buying homes at risk of flood damage as a hazard mitigation goal, with the Town serving as a conduit for the landowner. **Selectboard Member, Ally Tufenkjian made a motion to authorize the Town Manager to execute the necessary documents related to a possible buyout of 361 South Street in Wilder and submit them to the State, with the understanding that an additional Selectboard approval would be required to go forward with a reimbursable purchase. Selectboard Member, Mary Erdei seconded the motion. All were in favor and the motion passed.**
- f. Charter Revision Discussion
There was extended discussion over which provisions of the proposed Charter Revision proposal should be presented to the voters. A draft will be provided by Chair Mike Hoyt and circulated in advance of further discussions to occur at a budget meeting to be held on December 19.

VII. Commission Reports

- Kim Souza:

The Planning Commission met December 4th and reviewed 4 applications all from Black Rock Investment LLC.

1. Application #23-22: Preliminary approval was granted for a subdivision involving a boundary line adjustment.

2. Application #23-23 : The application for a Site Development Plan for a 48 dwelling

unit building was continued until February 5th.

3. Application #23-24: Preliminary approval was granted for a Planned Development under the subdivision regulations of the Hartford Zoning Regulations for 192 dwelling units.

4. Application #23-25: The application for a Site Development Plan Approval for a 192 dwelling units in four multi-unit buildings was continued to February 5th.

The Planning Commission will meet next on December 18th to consider a Site Development Plan for the Town of Hartford School District and to consider a Site Development Plan for a proposed Emergency Shelter at 608 North Main Street.

The commission has no current vacancies, though member terms are expiring in January & March of 2024.

- **Ally Tufenkjian:**

Hartford Committee on Racial Equity & Inclusion (HCOREI):

-Prepared their entry for the Annual Town Report.

-Discussed the possibility of a future Committee retreat to align on strategic goals.

-One Committee vacancy.

Resilient Hartford:

-On December 5th, the Committee hosted a community discussion about the future of the Clifford Park Food Forest & Abenaki Garden with consideration to its floodplain location as well as ways to strengthen the Food Forest and community engagement. Ideas proposed included increasing biodiversity; re-wilding and re-indigenizing the Food Forest; performing more outreach and educational opportunities; and partnering more with the Conservation Commission, Tree Board, and the Parks & Rec Department.

-One committee vacancy.

Hartford Committee on Housing & Homelessness:

-The Committee brainstormed a structure for the Housing Development Program Pilot Project.

-The Norwich Housing Committee would like to meet with Hartford's Committee to facilitate improved communication between towns with similar goals. They intend to connect in January or February of next year.

-One committee vacancy.

- **Mary Erdei:**

Hartford Conservation Commission

This meeting of the HCC mostly became a planning session for the following year's programs and events: Ted Levin will lead a mid January Winter Ecology trip on January 20th at 10 a.m.; Sky is interested in leading a Family-Oriented Nature outing in January as well; most likely April 20th would be an Invasive Species date for working on Honeysuckle in the Forest and Garlic Mustard along King's Highway to follow at that time or early May; the Salamander Team has an Event tentatively scheduled for April 27th; Ted Levin would again lead a Spring Bird Walk May 18th at 5:30 a.m. whereas Green-Up Day will be on May 4th. Stay tuned for other events to take place in '24.

Connecticut River Conservancy, jointly with Hartford Conservation Commission and/or the Selectboard announces the relicensing of the Vernon, Bellows Falls and Wilder Hydro facilities owned by Great River Hydro, a subsidiary of Hydro Quebec of Canada and invites comments, courses of action for submission. This license will extend from current times to app. 40+ years into the future. Formal comment period will be

announced by the Federal Energy Regulatory Commission before issuing a 401-water quality certification in both NH and VT.

The HCC will work with the IT department to make sure that all information regarding the HCC is only in one place on the website.

VIII. Consent Agenda: Selectboard Clerk, Kim Souza made the motion to approve the Consent Agenda. Selectboard Member, Mary Erdei seconded the motion. The vote was 6-0-1, with Ally Tufenkjian abstaining.

Approve Payroll Ending: 12/9/2023

Approve A/P Manifest of: 12/8/2023 and 12/14/2023

Approve Meeting Minutes of: 11/28/2023 and 12/5/2023

Approve Selectboard Meetings: 12/14/2023 (Budget) and 12/26/2023 (12/19 and 12/21 if needed for Budget)

IX. Executive Session: 6:50 PM.

Selectboard Member, Ally Tufenkjian made a motion to (a) find that there is a legal matter involving the Town of Hartford and premature general public knowledge would clearly place the Town and/or persons at a substantial disadvantage and (b) that we go into executive session to discuss pending civil litigation and attorney-client communications made for the purpose of providing professional legal services, as set forth in V.S.A. Sec. 313 (a)(1) € and (F). Selectboard Member, Mary Erdei seconded the motion. All were in favor and the motion passed. Selectboard Member Lannie Collins made the motion to close the executive session. Selectboard Member Rocket seconded the motion. All were in favor and the motion passed at 7:15 PM.

X. Adjourn the Selectboard Meeting

Selectboard Clerk, Kim Souza made the motion to adjourn the meeting at 10:45 PM. Selectboard Member, Rocket seconded the motion. All were in favor and the motion passed.

Kim Souza, Clerk

December 12, 2023 Meeting.

TOWN OF HARTFORD SELECTBOARD MINUTES

Tuesday, December 14, 2023, 6:00pm
Hartford Town Hall, 171 Bridge Street,
White River Junction, VT 05001

This meeting was conducted in person at Town Hall

Present: Michael Hoyt, Chair; Kim Souza, Clerk; Lannie Collins, Member; Mary Erdei, Member; Rocket, Member; Ally Tufenkjian, Member; John Haverstock; Gail Ostrout; Dillon Walsh; Lori Hirshfield; Scott Cooney; Scott Hausler; Greg Sheldon; Alice Levy; Becca White and Heidi Duto.

Zoom: Bryan Gazda; Rick Vincent; Lisa O'Neil.

JAM/Zoom link :

https://www.youtube.com/live/zAG8_Xh5xww?si=lmjvFU10cl5qySwv

Absent: Dan Fraser, Vice Chair

- I. Call to Order the Selectboard Meeting by Chair, Mike Hoyt at 6pm.
- II. Pledge of Allegiance was recited and led by Rocket.
- III. Order of Agenda: There were no changes to the order of agenda.
- IV. Selectboard
 1. Public Comments

Heidi Duto expressed concern over the budget's potential impact on taxes and expressed concern with a recent increase in water bills.

Alice Levy expressed concern over the budget's potential impact on taxes, concern over the budget's potential impact on taxes and opposed the idea of increasing compensation for Selectboard members and committee members.

Becca White praised the Selectboard for having the courage to consider increasing compensation for Selectboard members and committee members.
 2. Budget Wrap Up Session No. 2 (Information Only): The Select Board discussed the draft FY25 budget which was revised to reflect input from the Selectboard, staff and members of the public. Further consideration of the budget will occur at a special meeting to be held on Tuesday, December 19, 2023.
- V. Consent Agenda: None.
- VI. Adjourn the Selectboard Meeting

Selectboard Member, Rocket made the motion to adjourn the meeting at 9:15 PM.
Selectboard Member, Mary Erdei seconded the motion. All were in favor and the motion passed.

Kim Souza, Clerk
December 14, 2023 Budget Meeting.