TOWN OF HARTFORD
SELECTBOARD AGENDA
BUDGET

Tuesday, November 19, 2024, 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 – click “live now”.
If you're calling in from phone dial:
(415) 762-9988 Type in the Room ID: 549-799-933 followed by #
Press # a second time
Press *9 to raise your hand for public comment

Please Note: This is a Budget Meeting ONLY

I. Call to Order the Selectboard Meeting (6:00)
II. Pledge of Allegiance (6:01)
III. Order of Agenda (6:02)
IV. Selectboard
1. **Public Comments** (6:03)
2. **Budget Presentations for FY2026**
   a. Bugbee Senior Center FY2026 Budget Presentation (6:15)
   b. Public Works FY2026 Budget Presentation (6:30)
   c. Enterprise Funds FY2026 Budget Presentation (7:15)
   d. Town Manager FY2026 Budget Presentation (7:45)

V. Consent Agenda: None
VI. Adjourn the Selectboard Meeting (8:15)

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.

BUGBEE 2025

November 19, 2024
Mark Bradley
Executive Director
White River Council on Aging

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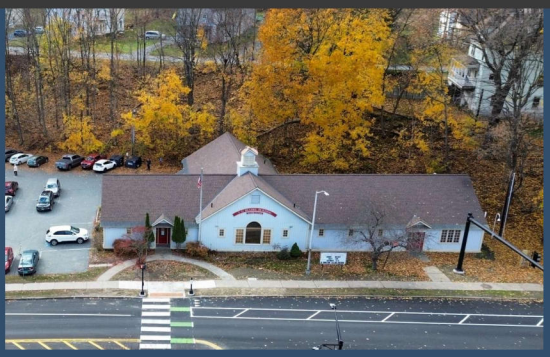


OVERVIEW

2

MISSION
To enable older adults to be active, connected, and independent members of the community.

3

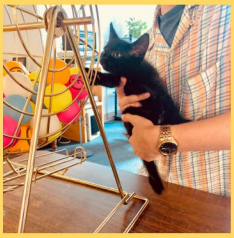
OUR TEAM
= Staff
= Volunteers
= Partners
Board of Directors
Committees & Task Forces
Executive Director
Hartford Town Manager
Coming Soon! Hartford Community Nurse
Administrator
Program Coordinator
Head Cook
Social Service Coordinator
Contracted Services
Receptionists
Activity Leaders
Assistant Cooks
MOW Drivers
Kitchen Custodian
Waitstaff
Kitchen Helpers
Instructors/ Leaders
Accounting
Janitorial
Legal & HR
Repairs & Maintenance

4

CHARITABLE PROGRAMS

Senior Nutrition

Enrichment & Wellness



Social Services

PROGRAM SUPPORT

Management
Fundraising

5

2024 PROGRAM HIGHLIGHTS

Locally Yours! FARM PRODUCE SHARES

SUMMER 2024 BUGBEE GAMES

Morning MELODIES @BUGBEE

BUGBEE Holiday Craft Fair

BUGBEE Talks
Speaker Series for Upper Valley Seniors

BINGOcize

BUGBEE'S BAD ART *FOR A GOOD CAUSE

Senior FARMERS MARKET Nutrition Program

6

PROGRAM HIGHLIGHTS

7

8

OUR PEOPLE

9

IN THEIR WORDS…

> I don't know what we would do without Bugbee.
>
> - Mona S.

> You always feel welcome. There is a warm feeling from staff and volunteers. **You feel good about being there.** I enjoy their very delicious dinners. They have different entertainments going on which depends on what day of week it is. I go and have lunch, they do bingo, have exercises, etc. & take various trips. Bugbee's Sr. Ctr. is really a nice place to enjoy your day.
>
> - Hope P.

> Thank you for all you do for our seniors, by making them feel special, which they are, and by providing meals and services that they need. **We appreciate all you do. We are sure they appreciate it more than you know.**
>
> - Wayne & Penny H.

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IN THEIR WORDS…

> **This is the place you want to be at.** Good lunches, balanced meals with everything you could want for a decent meal. Warm and inviting people and all kinds of activities. A real nice place to enjoy with your new friends!!
>
> - Stephen S.

> **This was the best day I've had in a long time.**
>
> - Jean T.

> Bugbee is a fantastic senior center! **The personnel make us seniors so happy in so many ways.** Greetings, making us feel welcome, encouraging us to participate and being healthy are so important.
>
> - Donna M.

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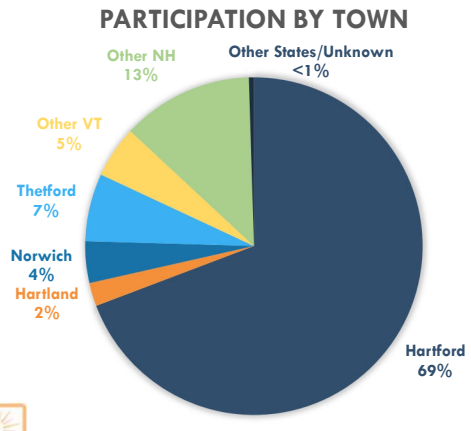
WHERE ARE WE FROM?



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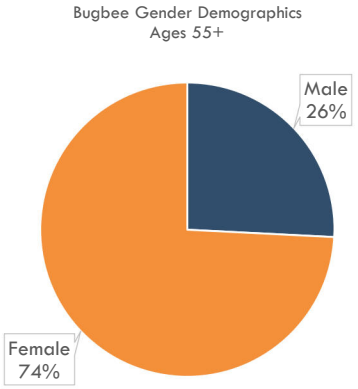
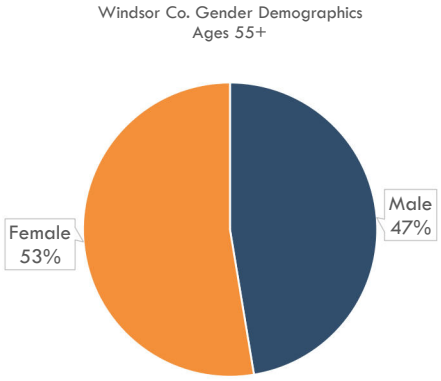
WHO ARE WE?

35% 55+ in Hartford

41% 55+ in Windsor County





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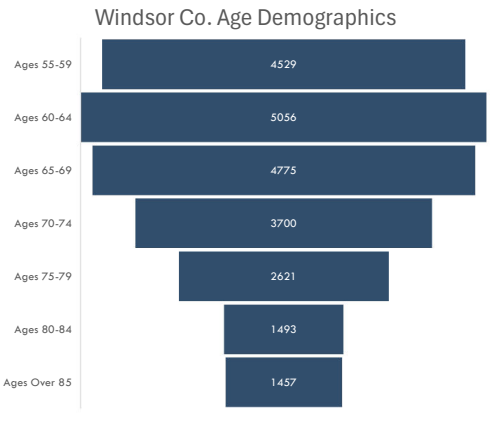
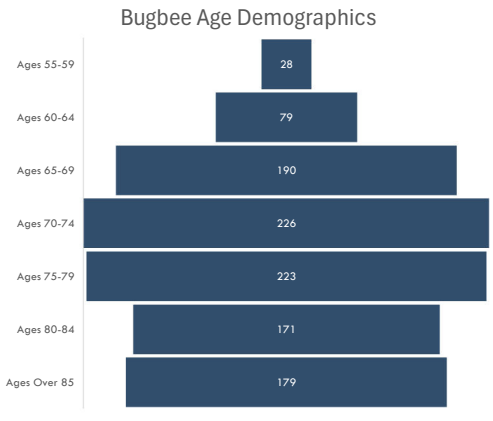
HOW OLD ARE WE?





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USE OF SERVICES AND PROGRAMS

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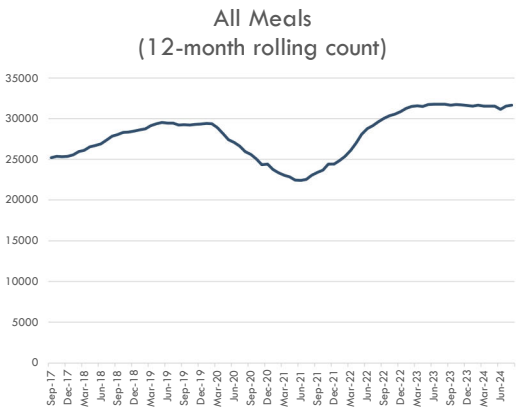
NUTRITION PROGRAM



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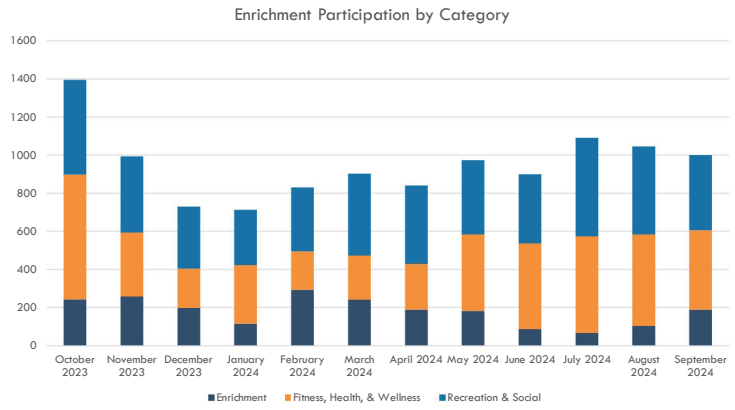
ENRICHMENT & WELLNESS PROGRAMS



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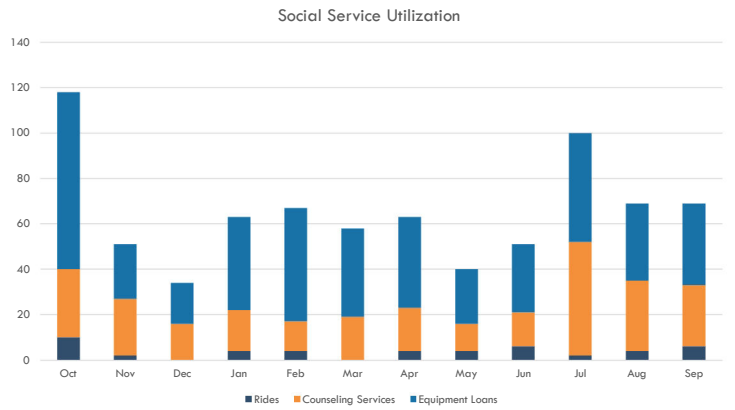
SOCIAL SERVICE PROGRAMS



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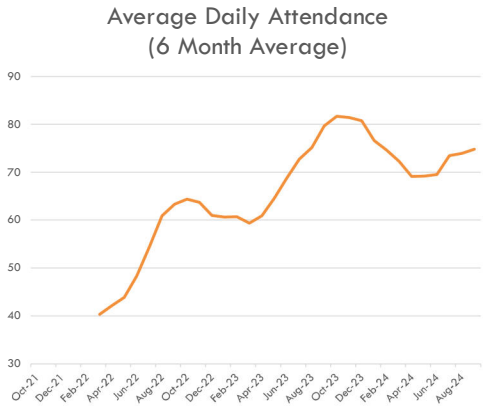
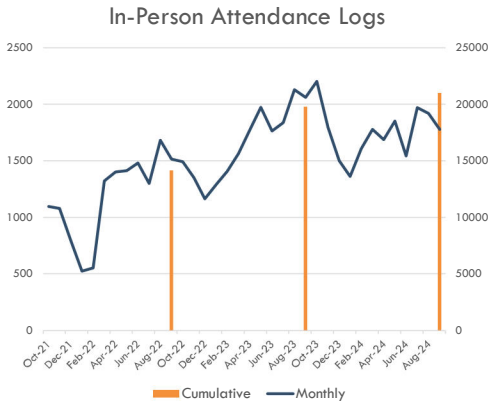
OVERALL ATTENDANCE





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OUR WORLD

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NETWORK OF PARTNERS

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OUR FINANCES

22

Account Number	Description	2023-ACTUAL	2024-ACTUAL	2025-APPROVED	2026-PROPOSED
10-421-318-0000	CONTRACTED SERVICES	$ 10,319.05	$ 9,977.77	$ 10,000.00	$ 10,000.00
10-421-318-0100	CONTRACT SERV WRCOA	83,650.00	83,650.00	83,650.00	90,000.00
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	24,530.00	20,000.00	20,000.00	20,000.00
10-421-321-0100	REPAIRS & MAINT	7,129.29	10,055.09	7,000.00	10,000.00
10-421-323-0000	MATERIAL & SUPPLIES	1,278.55	1,319.37	1,633.00	1,633.00
10-421-327-0000	BUILDING HEAT	1,046.50	1,032.42	1,500.00	-
10-421-328-0000	WATER	1,218.54	1,422.64	1,330.00	1,400.00
10-421-329-0000	ELECTRICITY / GAS	14,035.98	15,452.20	14,500.00	15,500.00
10-421-418-0000	PROPERTY & LIABILITY INSURNCE	-	-	-	-
TOTAL	TOTAL	$ 143,207.91	$ 142,909.49	$ 139,613.00	$ 148,533.00

PROPOSED BUDGET FOR FYE 2026

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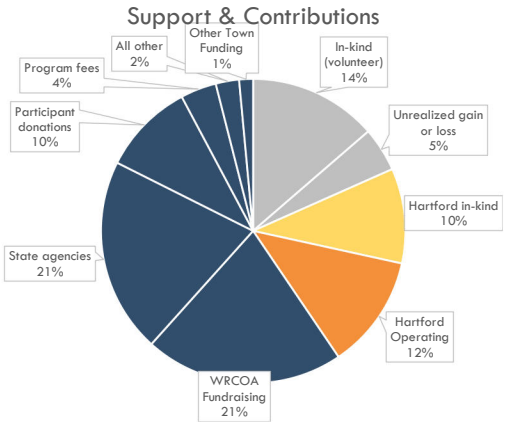
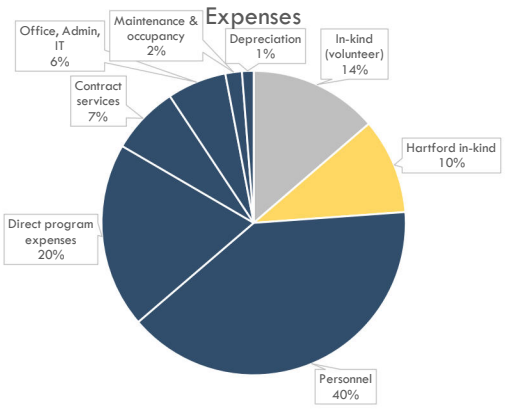
FINANCIAL ACTIVITY FY 2024

= WRCOA Budget
= Hartford In-kind (Facility)
= Hartford Contract w/WRCOA
= Non-operating





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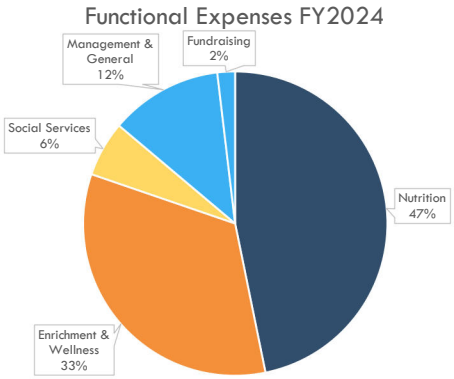
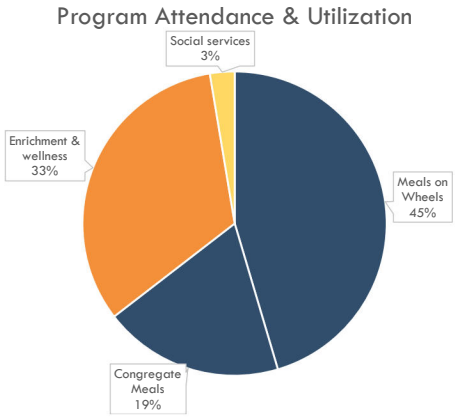
HOW OUR FUNDS ARE SPENT





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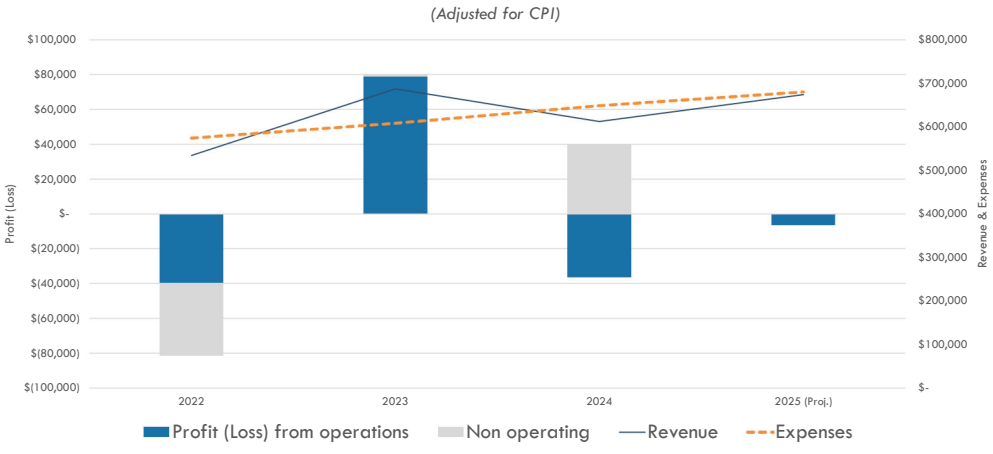
PROFIT & LOSS



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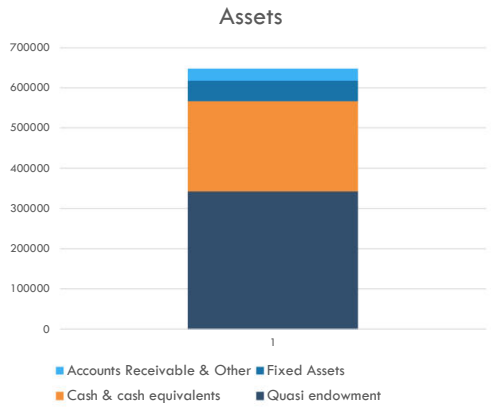
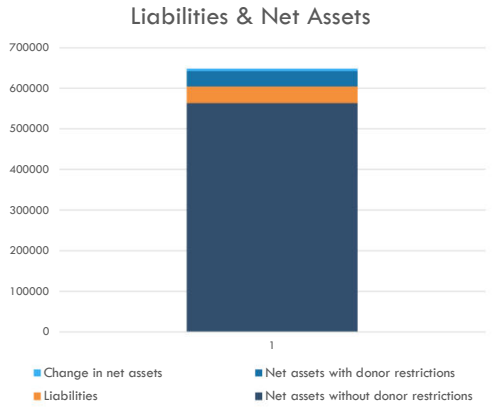
FINANCIAL POSITION AS OF 9/30/2024





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OUR FUTURE...

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OUR FUTURE

By 2030, one in three Vermonters will be over the age of 60.

Our Strategic Plan 2025-2030 is underway and will begin implementation by next fall.

WRCOA is already increasing investments into Social Services and Nutrition programs.

The Bugbee Architectural Feasibility Study will conclude this winter.

Bugbee 2026: Celebrating White River Council on Aging at 50.

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BUGBEE SENIOR CENTER

HARTFORD VERMONT

THANK YOU, HARTFORD!

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Department of Public Works

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

FY2026 Budget Presentation

November 19, 2024

DPW Organizational Chart

Bryan Gazda
Director

Chris Holzwarth
Asst. Director Planning & Permitting

Jeremy Delisle
Asst. Director of Operations

Kimberly Nardine-Brown
Bookkeeper/Acct Specialist

Allison Sanborn
Administrative Assistant

Solid Waste/Transfer Station Division

Thomas Mabey
Senior Attendant

Nick Witty
Attendant

Vacant
Part-time Attendant

Wastewater Division

Hartford

Vacant
Chief Wastewater Operator

Randall Herrin
Asst. Chief Operator

Clayton Whitmarsh
Plant Operator 3

Glenn McNall
Plant Operator 1

Kyle Moses
Plant Operator 1

Quechee

Tom Coates
Asst. Chief Operator

Brett Wallen
Plant Operator 1

Oscar Garcia
Plant Operator 1

Hartford/Quechee
Water Division

Vacant
Water Foreman

Michael Martin
Acting Water Foreman/Water Operator 2

Brian Davis
Operator 1

Jeremy Bergeron
Operator 1

Erik Bergeron
Vehicle – Equipment Maintenance Specialist

Tharon Tewksbury
Equipment Operator1

Highway Division

Chip Haley
Highway Foreman

Jean Tessier
Equipment Operator 2

Vacant
Equipment Operator 2

David Follensbee
Acting Highway Foreman/ Equipment Operator 1

Wesley Shipley
Equipment Operator 1

Michael Koloski
Equipment Operator 1

Anthony Gove
Equipment Operator 1

Keith Bailey
Equipment Operator 1

Ryan Murphy
Equipment Operator 1

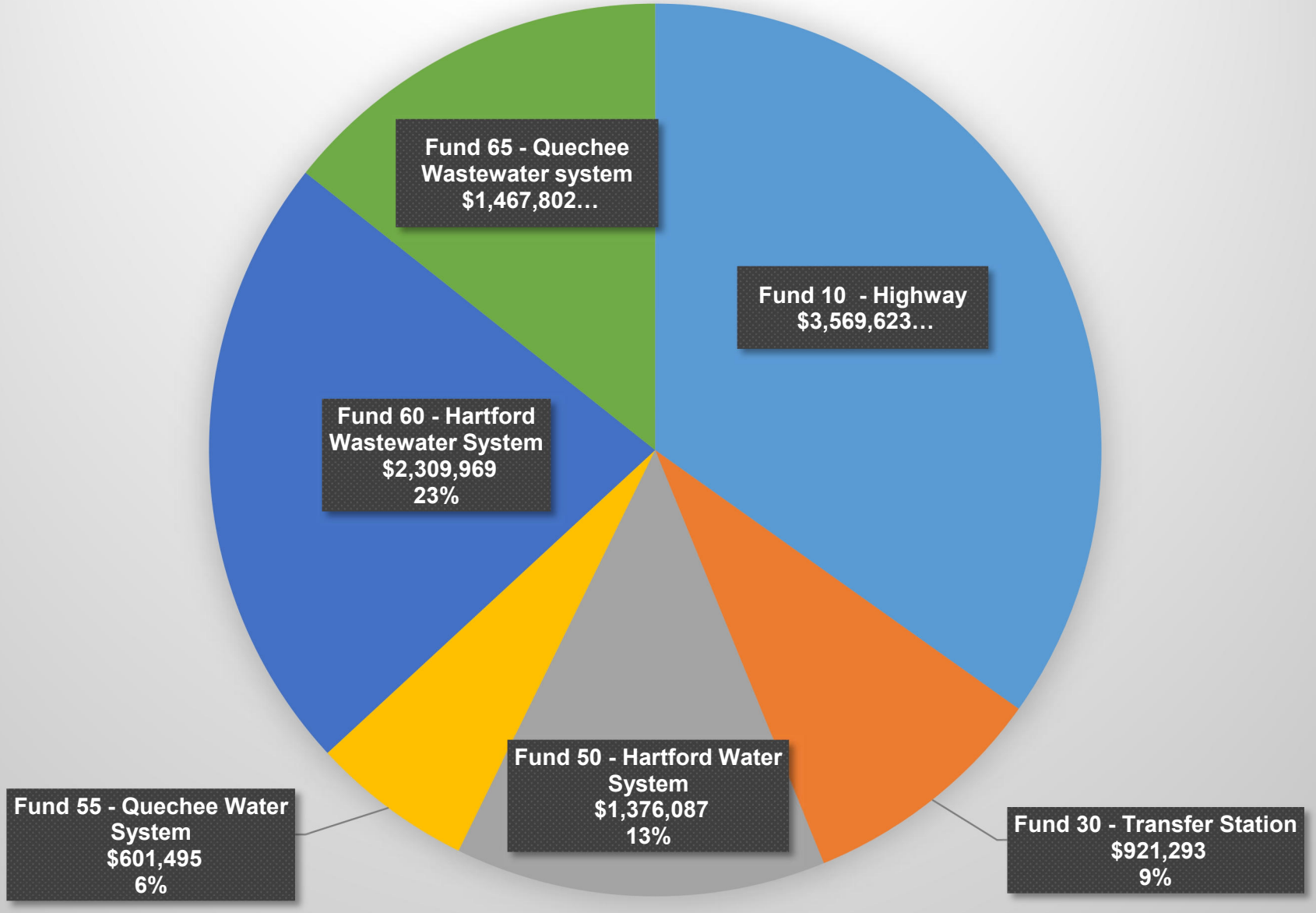
Todd Stanley
Equipment Operator 1

Appropriation Summary

	Appropriations			
DPW Appropriation Summary	**2024 Actual**	**2025 Budget**	**2026 Proposed**	**%**
Fund 10 - Highway	$ 1,731,907	$ 2,725,661	$ 3,569,623	30.96%
Fund 30 – Solid Waste/Transfer Station	$ 613,228	$ 881,652	$ 921,293	4.5%
Fund 50 - Hartford Water System	$ 807,141	$ 1,293,874	$ 1,376,087	6.35%
Fund 55 - Quechee Water System	$ 362,751	$ 532,601	$ 601,495	12.94%
Fund 60 - Hartford Wastewater System	$ 1,202,289	$ 1,944,172	$ 2,309,969	18.82%
Fund 65 - Quechee Wastewater System	$ 841,083	$ 1,257,709	$ 1,467,802	16.70%
TOTAL	**$ 5,558,399**	**$ 8,635,670**	**$ 10,246,268**	**18.65%**

DPW Appropriation Summary

PROPOSED DPW APPROPRIATIONS



Administration

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

Administration Staffing

- Director of Public Works – Bryan Gazda
- Assistant Director of Operations – Jeremy Delisle
- Assistant Director of Planning and Permitting – Chris Holzwarth
- Bookkeeper/Accounts Payable Specialist – Kim Nardine-Brown
- Administrative Assistant – Allison Sanborn
- Vehicle-Equipment Maintenance Specialist – Erik Bergeron

Other – Enterprise Funded Positions

- Town Manager – John Haverstock @ 6%
- Finance Director – Gail Ostrout @ 6%
- Environmental Sustainability Coordinator – Dana Clawson @ 6%
- Communications & Media Specialist – John Hawks @ 12.5%

Administration Staffing

Priorities

- Retention of current staff and recruitment for any vacant positions while increasing training opportunities for professional growth.
- Provide responsive administrative, logistical, and financial support to Highway, Water, Wastewater, and Transfer Station staff.
- Undertake department organizational structure analysis to maximize productivity and efficiency of services.
- Complete and close out any remaining 2023 FEMA DR4720-VT projects.
- Continue working with EPIC on the EPA LCRR program requirements.
- Development of a road inventory and comprehensive maintenance and capital improvement plan.
- Digitizing of files and maps.

Highway Division Appropriations

FY 26

General Fund – 10

10-311 to 10-325

10-351 (DPW Trees)

Highway Staffing

Staffing Levels

- 1 - Highway Foreman
- 2 - Equipment Operator II
- 7 – Equipment Operator I

Priorities

- Increase vehicle, heavy equipment, and CDL training to increase staff proficiency levels.
- Provide safety training to identify and minimize workplace accidents.
- Complete any outstanding FEMA road related projects.
- Complete VTrans Road in Aid and other grant projects.

Highway Department – Level of Service

Town personnel provide routine maintenance of approximately 132 miles of Class 1, 2, and 3 roads.

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

We also maintain approximately 12.5 miles of sidewalk.

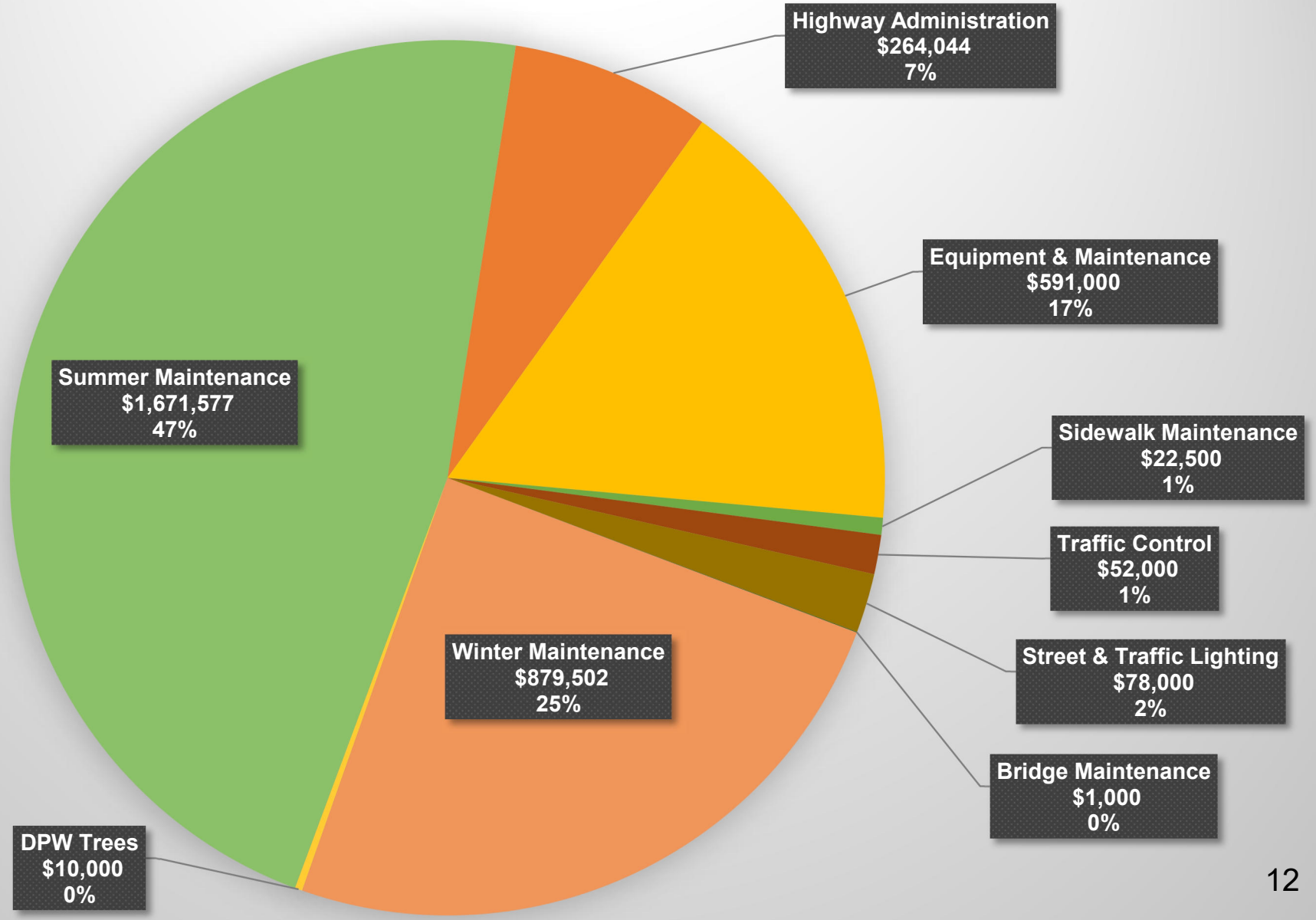
Routine maintenance of these roads and sidewalks includes Plowing, Sanding/Salting, Sweeping, Line Striping, Mowing Edges, Ditching, Culvert Cleaning, and Inspecting and Replacing infrastructure as needed.

Highway Division Budget

Fund 10 - Highway	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	%
Summer Maintenance	$ 484,543	$ 1,153,112	$ 1,671,577	$518,465.21	44.96%
Winter Maintenance	$ 584,371	$ 806,480	$ 879,502	$73,022.40	9.05%
Bridge Maintenance	$ 20,678	$ 11,000	$ 1,000	-$10,000.00	-90.91%
Street & Traffic Lighting	$ 85,586	$ 71,000	$ 78,000	$7,000.00	9.86%
Traffic Control	$ 51,065	$ 52,000	$ 52,000	$0.00	0.00%
Sidewalk Maintenance	$ -	$ 5,000	$ 22,500	$17,500.00	350.00%
Equipment & Maintenance	$ 274,086	$ 349,400	$ 591,000	$241,600.00	69.15%
Highway Administration	$ 231,578	$ 262,670	$ 264,044	$1,374.00	0.52%
DPW Trees	$ -	$ 15,000	$ 10,000	-$5,000.00	-33.33%
Subtotal	**$ 1,731,907**	**$ 2,725,661**	**$ 3,569,623**	**$843,961.61**	**30.96%**

Highway Division Appropriations

PROPOSED HIGHWAY DIVISION



Highway Division Budget Highlights

GL Account	Description	Amount
311-318-0000 Road Reclamation/Paving	Perform necessary milling or reclamation and paving of town roads. See list on next page.	$ 1,000,000
315-318-0000 Annual re-striping of paved roads	Annual allocation for the painting of double yellow center and white fog lines. FY 2025 pricing was 15 cents per linear foot of white fog paint and .30 cents per foot for double yellow paint. Requested amount allows for approximately 250, 000 linear feet of striping.	$ 40,000
311-323-0000 (Summer) Material & Supplies	Annual allocation for Gravel/Chloride/Erosion Control/Asphalt Hot Mix for general maintenance to pave and gravel roads.	$ 50,000
312-323-0000 (Winter) Materials & Supplies	Annual allocation for Road Salt/Winter Stand/Cold Patch to maintain roads in the winter.	$ 250,000
321-318-0000 Contracted Services	Continue general building repairs to exterior of the building to include a new asphalt roof for the administration portion of the DPW garage ($50K) and safety update to the mobile vehicle life system ($15K).	$ 70,000
316-323-0000 Materials and Supplies	Materials for the repairs of sidewalks along US 5 from Airport Road to WRJ, and other locations.	$ 20,000
321-323-0000 (Repairs & Maintenance) Material & Supplies	New tire balancer and new tools to replace aged tools and to increase productivity.	$ 15,000

Proposed Road Paving Projects and Estimated Costs

WRJ Uptown/South District
Arboretum Drive (Route 5 to Aquatic Center) $49,000
Beswick Drive (Sykes Mountain Ave. to Vtrans) $41,000
Holiday Drive (Sykes Mountain Ave. to End) $52,000

Quechee North District
Quechee Main Street (Quechee West Hartford Road to 100' past Hillside Road) $260,000

West Hartford District
Quechee West Hartford Road (White River Bridge west for 2.06 miles) $238,000

Wilder District
A Street (Hartford Avenue to End) $33,000
Colonial Drive (Chandler Road to Route 5) $99,000

Hartford District
Old River Road (Railroad Tracks West 1.37 Miles) $189,000

Center of Town District
Kings Highway (Center of Town Road to End Pavement) $160,000
Reservoir Road (Kings Highway to End of Pavement) $20,000

Major Equipment Replacement

GL Account	Description	Amount
321-331-0000 Department Equip.	Replace H-8, 6-wheel plow/dump truck and H-12, Ford F250 4 x 4 Pickup.	$ 280,000

- H-8 is a 2017 International 6-wheel plow/dump truck that was scheduled to be replaced in FY 25, but due to unresolved mechanical issues with H – 10, a Chevy 3500 one-ton truck, it was retained for another year primarily for snowplowing. H-8 has mechanical issues with over $48K in repair costs. Estimated cost $210K.

- H-12 is a 2011 Ford F250 4 x 4 pickup truck with over 109,400 miles and is at the end of its useful life. The new truck will be utilized as a vehicle maintenance support truck with diesel refueling tank for remote refueling capability. Estimate cost $70K.

Highway Department

Questions ?

Water Division Budget

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

FY2026

Fund 50 (Hartford – WS-5319)

Fund 55 (Quechee – WS-5320)

Water Division Staffing

Funds 50 & 55

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

Priorities

- Retention of current staff and recruitment of a chief water operator.
- Provide educational training and resources to allow staff to achieve Water Operator III certification.
- Develop budgets that maintains current water rates.
- Complete final two Green Sand media filter replacements.
- Continuation of the development of Asset Management Plan and water rate studies for both systems.
- Continue working with EPIC on the EPA LCRR program requirements.

Hartford – Source/Treatment

- Supplies the Villages of White River Junction, Wilder, and Hartford Village
- Well #2 –
  - Installed in 2005
  - Original capacity = 1,000 GPM
  - Current Capacity= 550 GPM
  - Heavily Impacted by fine sand and manganese
  - Currently serves as the secondary well
- Well #3 –
  - Installed in 2019
  - Original Capacity = 1,000 GPM
  - Current Capacity = 1,000 GPM (Current demand is +/- 600GPM)
  - Currently serves as the primary well
- Wilder Treatment Plant (Filtration)
  - Six "Greensand" filters
    - Designed for manganese removal from raw water pumped from wells #2 and #3.
    - On schedule to replace the final two green sand media for the water filtration.

Hartford Distribution System

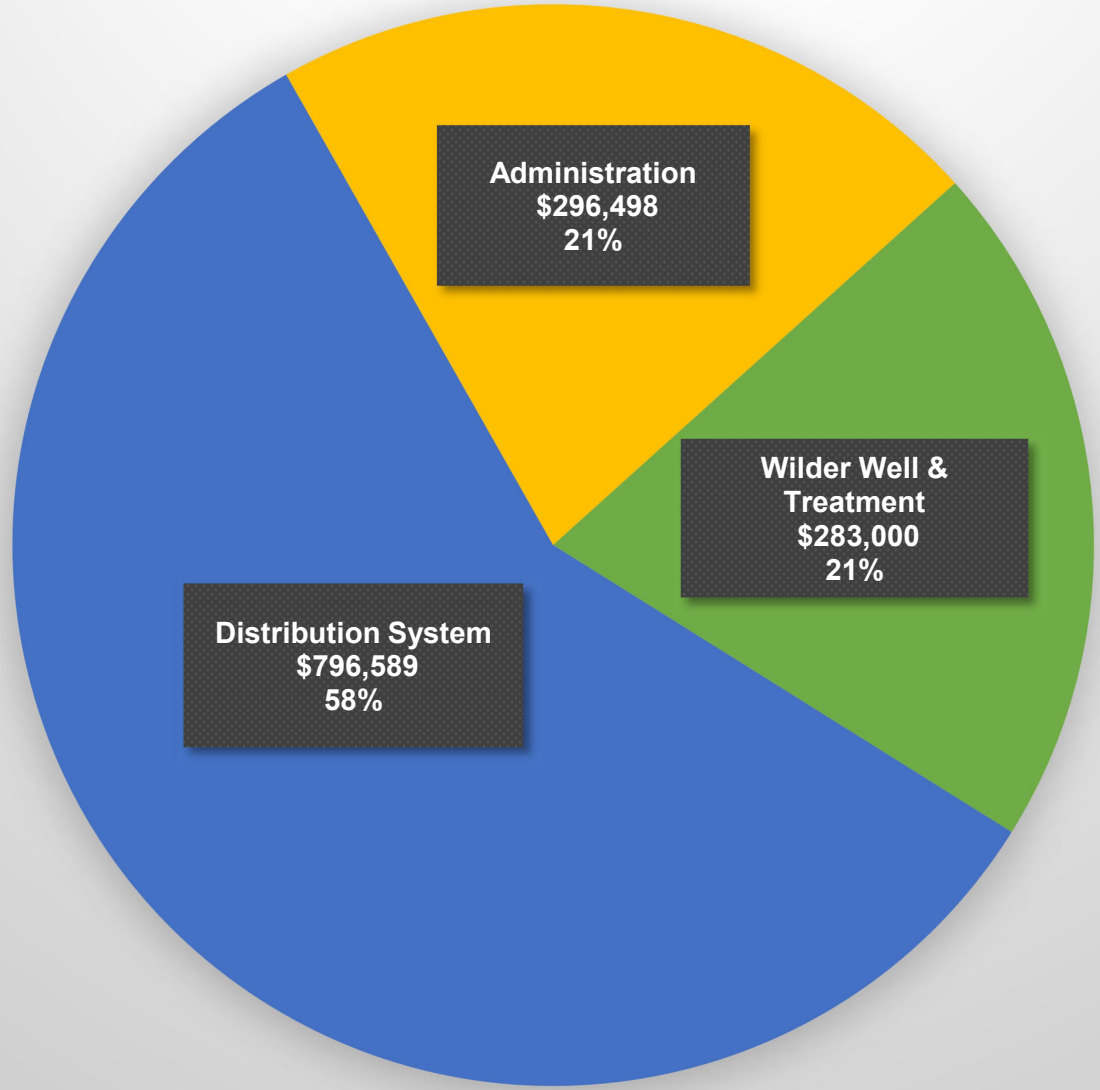
- Distribution System
  - Over 45 miles of water lines sized from ¾" to 16"
  - Older system components causing quality complaints
    - 100+ year old water lines do exist in the system
    - Old materials and shocks to the system cause breaks and quality issues
  - 270 Fire Hydrants
  - Complete engineering design for the Hartford Ave water main replacement project and seek sources of funding.
- Storage Tanks
  - VA Tank
    - Built in 1970's
    - Capacity – 1.5 Million gallons
    - Routine contracted maintenance, cleaning, and security improvements should be scheduled in the near future.
  - Hemlock Ridge Tank
    - Built in 1992
    - Capacity – 1 million gallons
    - Routine contracted maintenance, cleaning, and security improvements should be scheduled in the near future.
- Campbell Pump Station
  - Two 1 HP pumps
  - Services 15 Houses on Campbell St and Rodgers Rd

Hartford Water System Budget

	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	% Diff
Wilder Well & Treatment	$ 136,583	$ 191,000	$ 283,000	$ 92,000	48.17%
Distribution System	$ 316,478	$ 823,465	$ 796,589	$ (26,876)	-3.26%
Administration	$ 354,080	$ 279,409	$ 296,498	$ 17,089	6.12%
TOTALS	**$ 807,141**	**$ 1,293,874**	**$ 1,376,087**	**$ 82,213**	**6.35%**

Hartford Water System Appropriations

PROPOSED HARTFORD WATER SYSTEM



Hartford Water System Budget Highlights

GL Account	Description	Amount
50-952-318-0000 Wilder Well – Contracted Services	Rehabilitation of the last two green sand filtration units with new media.	$ 140,000
50-952-331-0000 Wilder Well – Chemicals	Increased due to being under budgeted in FY 2025.	$ 42,000
50-954-331-0000 Distribution – Department Equipment	Replacement of W-8, 2015 Ford F150 with an electric pickup truck, charging station, and misc. equipment.	$ 60,000
50-954-331-0100 Distribution – Equip-Capital Reserve	Omitted funding annual allocation to the Capital Reserve Fund due to the request of capital funding for the two green sand media rehabilitation.	$ 0
50-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	$ 50,000

Quechee Water System

- Provides water to most of Quechee Village and many QLLA condominiums and homes.
- Quechee Well
  - Only dedicated well for the system.
  - Installed early 1970's
  - Current Capacity = 550 GPM
  - Water quality is excellent, is considered moderately "hard" due to carbonate found in water.
  - Water is only treated with a minimal amount of sodium hypochlorite (bleach) required to maintain chlorine residual in system.
- Distribution System
  - Consist of approximately 20 miles of water mains ranging in size from ¾" to 12" in diameter.
  - 80 Fire Hydrants
  - Redundancy to get water across to the village remains a priority.
    - Only water main serving the village from the source is located on the Quechee Covered Bridge.
- Wheelock Storage Tank
  - Capacity = 100,000 gallons
  - Built in mid 1970's
- Sugar Hill Storage Tank
  - Capacity = 125,000 gallons
  - Built early 1980's
- Quechee-Hartland Storage Tank
  - Capacity = 400,000 gallons
  - Installed in 2017

Quechee Water System

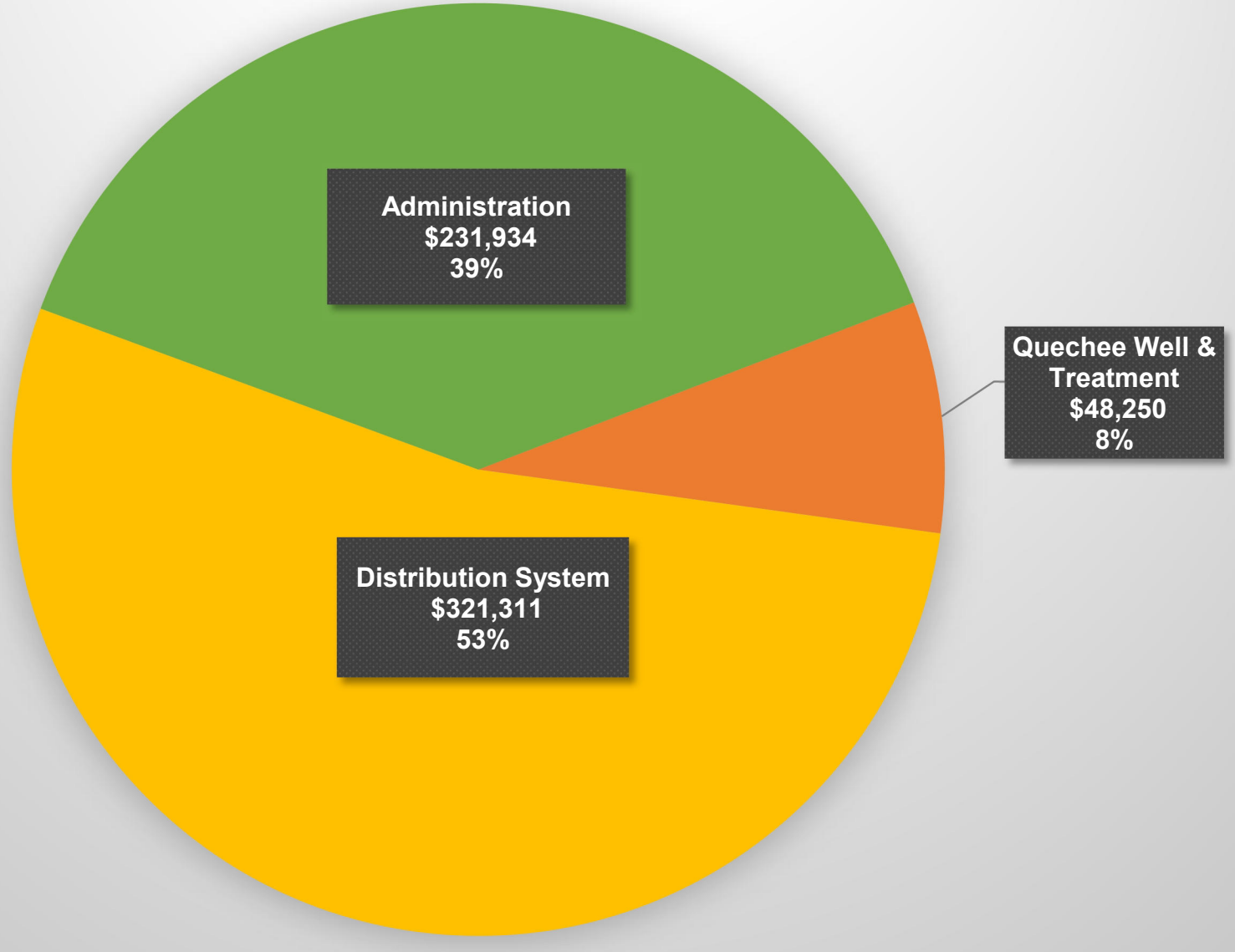
- Kingswood Storage Tank
  - Provides water to Kingswood and Snow Village Condominiums.
  - Higher Pressure Zone than rest of system.
  - Filled by Eastman Pump Station.
  - Built late 1970's
- Sugar Hill Pump Station
  - Provides water to Ridge Condominiums and 2 buildings in Sugar Hill Condominium Buildings.
  - Runs on one 1 HP pump installed by the department.
- Kingswood Pump Station
  - Services most of Kingswood condominiums.
  - Runs on one 1 HP pump installed by the department.
- Eastman Pump Station
  - Two 20 HP booster pumps to service Kingswood Storage Tank.
  - Capacity = 100 GPM Each

Quechee Water System Budget

	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	%
Quechee Well & Treatment	$ 35,459	$ 34,750	$ 48,250	$ 13,500	38.85%
Distribution System	$ 108,176	$ 252,225	$ 321,311	$ 69,086	27.39%
Administration	$ 219,115	$ 245,626	$ 231,934	$ (13,692)	-5.57%
Subtotal	**$ 362,751**	**$ 532,601**	**$ 601,495**	**$ 68,894**	**12.94%**

Quechee Water System Appropriations

PROPOSED QUECHEE WATER SYSTEM



Quechee Water System Budget Highlights

GL Account	Description	Amount
55-953-321-0100 Quechee Well & Treatment - Repairs & Maintenance	Continue with general maintenance of pump house to include windows, siding, door and security upgrades.	$ 5,000
55-954-318-0000 Distribution – Contracted Services	Anticipate an increase in cost for water testing and printing of annual water report.	$ 10,000
55-954-321-0000 Distribution – Department Equipment	Replacement of W-8, 2015 Ford F150 with an electric pickup truck, charging station, and misc. equipment	$ 45,000
55-954-543-0000 Distribution – Capital Outlay	Funding for the first of three installments to VTrans to support 8" water main under the Quechee Gorge Bridge during bridge rehabilitation project.	$ 55,000
55-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	$ 28,000

Major Equipment Replacement

GL Account	Description	Amount
50-952-318-0000 Wilder Well & Treatment – Contracted Services	Replacement of the Green Sand filtration media for filters # 5 & 6.	$ 140,000
50-954-331-0000 55-954-331-0000 Distribution – Department Equipment	Replace W-8, a 2015 Ford F-150 with an electric pickup truck.	$ 80,000

- W-8 is a 2015 Ford F150 Crew Cab with 70K miles and scheduled for replacement with electric pickup truck to support the Climate Action Policy.

Water Departments

Questions ?

Wastewater Budget

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

FY2026

Fund 60 (Hartford)

Fund 65 (Quechee)

Hartford Wastewater Staffing

Fund 60

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

Priorities

- Develop a budget that maintains current sanitary use rates.
- Invest in capital equipment/structure replacement projects to extend the useful life of facilities and collection system.
- Continue to eliminate stormwater infiltration into the collection system.
- Undertake a sanitary user rate analysis.

Hartford Wastewater System

Treatment Plant and Pump Stations

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

Hartford Wastewater System

Wastewater Collection System

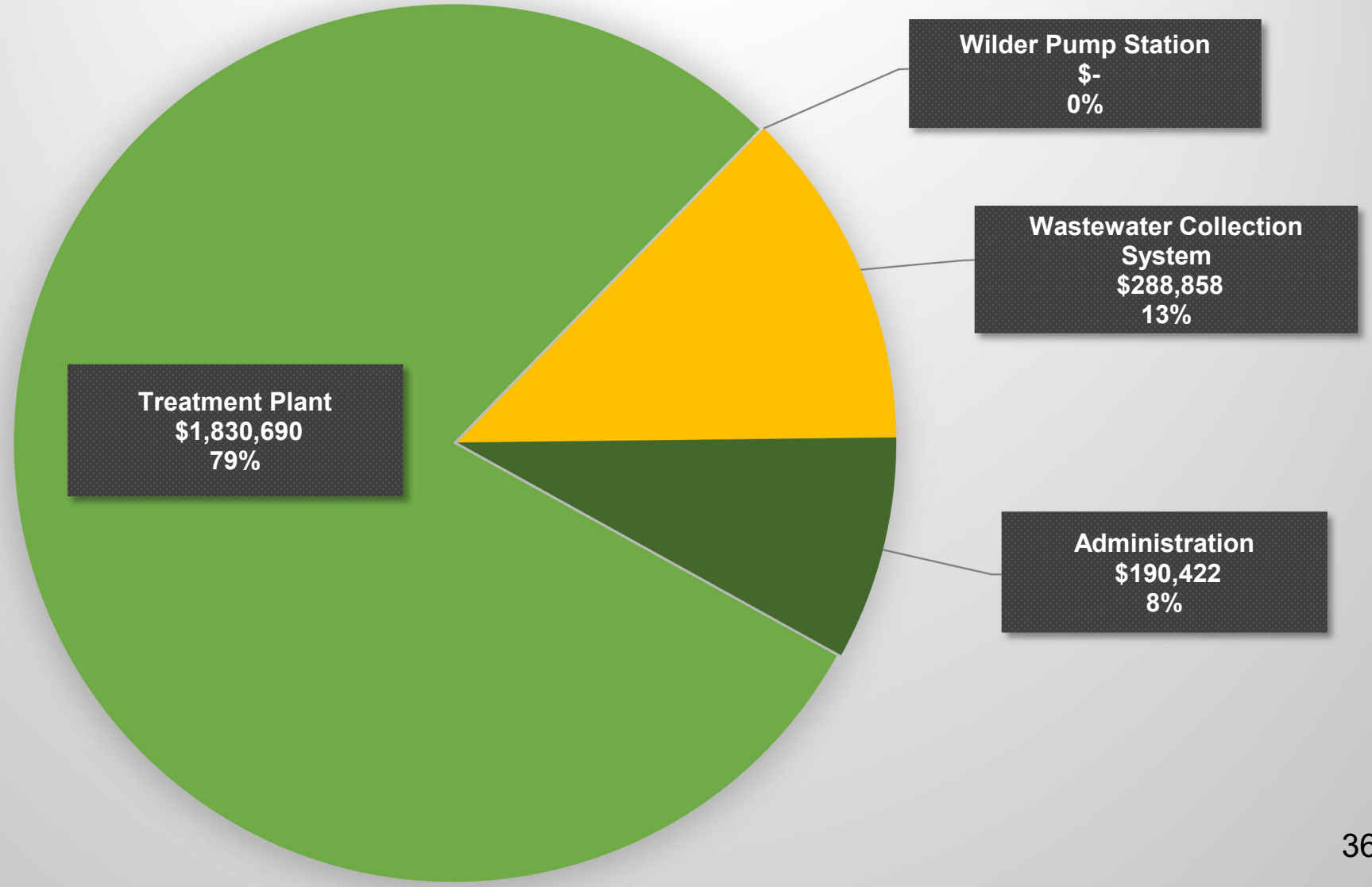
- System consist of over 30 miles of sewer lines maintained by staff with the assistance of contracted services.
- System contains over 3250 residential/ commercial connections.
- Staff performs periodic manhole inspections.
- Staff marks out sewer mains for Dig Safe.
- Staff makes minor manhole and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

Hartford Wastewater System Budget

	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	%
Treatment Plant	$ 836,299	$ 1,550,093	$ 1,830,690	$ 280,597	18.10%
Wilder Pump Station	$ 25,467	$ 24,600	$ -	$ (24,600)	-100.00%
Wastewater Collection System	$ 51,374	$ 123,458	$ 288,858	$ 165,400	133.97%
Administration	$ 289,149	$ 246,021	$ 190,422	$ (55,599)	-22.60%
Subtotal	**$ 1,202,289**	**$ 1,944,172**	**$ 2,309,969**	**$ 365,797**	**18.82%**

Hartford Wastewater System Appropriations

PROPOSED HARTFORD WASTEWATER SYSTEM



Hartford Wastewater Budget Highlights

GL Account	Description	Amount
60-961-318-0000 Treatment Plant Contracted Services	Replacement of several major equipment components to include UV System PLC computer, Centrisys Rotodiff, Bio-Solids Grit Disposer, outbuilding roof, and other misc. expenses.	$ 275,000
60-961-320-0100 Treatment Plant Equip Operation/Maint.	Schedule replacement of 2 Variable Frequency Drive (VFD) motors and misc. equipment	$ 35,000
60-964-318-0000 Collection System – Contracted Services	Includes general service for 10 pump stations, sanitary line cleaning and video inspections, replacement of damaged gate and roof replacement for the Wilder Pump Station, and other minor expenses.	$ 95,000
60-964-331-0000 Collection System – Department Equipment	Replacement of S-601, 2016 Chevy Pickup Truck with similar type of truck. Truck has a lift crane and is used for snowplowing.	$ 80,000
60-955-544-2024 Annual Engineering Reserve Transfer	Omitted due to request for capital equipment improvements in 60-961-318-0000.	$ 0

Quechee Wastewater Staffing

Fund 65

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

Priorities

- Develop a budget that maintains current sanitary user rates.
- Provide educational training and resources to allow staff to achieve appropriate certification for future plant operations.
- Invest in capital equipment/structure replacement projects to extend the useful life of facilities and collection system.
- Develop capital improvement plans to eliminate stormwater infiltration into the collection system and the refurbishment/replacement of community leach fields.
- Undertake a sanitary user rate analysis.

Quechee Wastewater System

Daily Operations

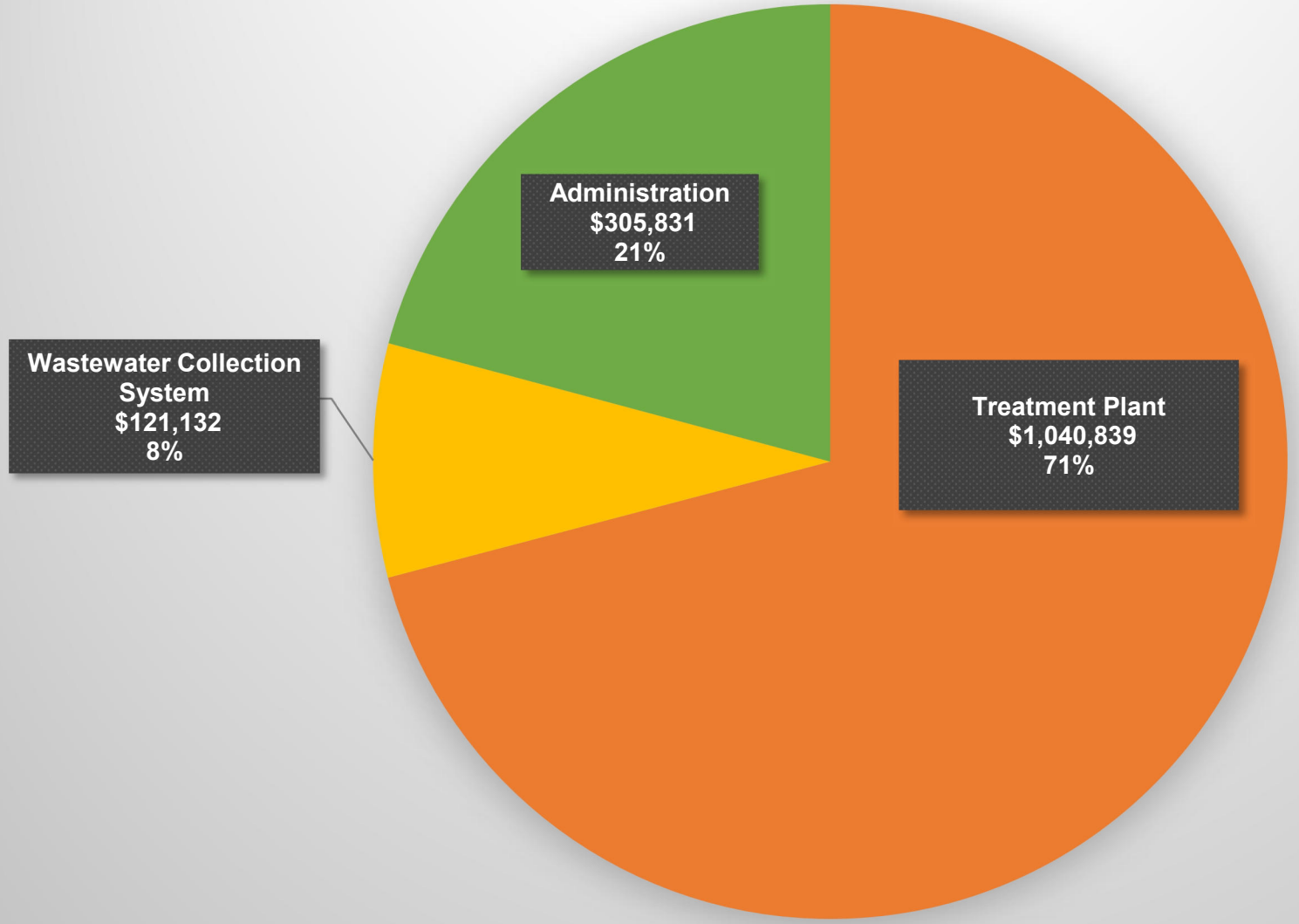
- The wastewater treatment plant operates 24 hours per day, 365 days per year.
- Treatment plant is permitted to treat 0.475 million gallons per day.
- Staff performs all daily inspections and operational duties at the treatment plant to properly treat and disinfect the wastewater before discharging to the Ottaquechee River.
- Staff also perform all state and federal required lab testing and reports at the treatment plant to confirm an acceptable level of treatment.
- The plant staff maintains 11 wastewater pump stations and perform all required daily operational inspections.
- Staff maintains 16 Sub-Surface Systems (leach fields) and oversee third party inspections of the systems with an indirect discharge permit and contracted services to pump the septic tanks.
- During significant periods of wet weather, the treatment plant often operates at or beyond its permitted capacity due to infiltration of the sanitary main lines and manholes.

Quechee Wastewater System Budget

	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	% Diff
Treatment Plant	$ 455,734	$ 842,992	$ 1,040,839	$ 197,847	23.47%
Wastewater Collection System	$ 91,421	$ 115,242	$ 121,132	$ 5,890	5.11%
Administration	$ 293,928	$ 299,475	$ 305,831	$ 6,356	2.12%
Subtotal	**$ 841,083**	**$ 1,257,709**	**$ 1,467,802**	**$ 210,093**	**16.70%**

Quechee Wastewater System Appropriations

PROPOSED QUECHEE WASTEWATER SYSTEM



Quechee Wastewater Budget Highlights

GL Account	Description	Amount
65-963-318-0000 Treatment Plant - Contracted Services	Replacement of two capital equipment components, Grit Tank and Effluent Filters, sludge hauling, PM for HVAC systems.	$ 190,000
65-963-331-0000 Treatment Plant – Department Equipment	Replace W-7 2016 Chevy 3500 with new one-ton pickup with snowplow and sanitary main line camera.	$ 100,000
65-965-543-0000 Capital Outlay	Capital upgrades to wastewater system to include collection system and community leach fields.	$ 50,000
65-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	$ 75,000

Questions ?

Solid Waste Budget

FY2026

Fund 30

Solid Waste Staffing

Fund 30 - Solid Waste

- 2 – Full-time Recycling Center Attendant
- 1 – Part-time Recycling Center Attendant (Vacant)

Priorities

- Develop long-term plan regarding the use of the facility.
- Continue to operate the facility in accordance with our Solid Waste Implementation Plan (SWIP). (i.e., hold 2 household hazardous waste events and host state stewardship programs for the disposal of computers, batteries, paint, etc.)

Solid Waste/Transfer Station – Services Provided

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

Bridgewater	Strafford
Hartland	Thetford
Norwich	Vershire
Pomfret	West Fairlee
Sharon	Woodstock

- For the period from Oct 1, 2023, to September 30, 2024, the material below was collected at the facility:

(Measured in Tons*)

Glass	Steel/Tin Cans	Plastic (#1,2 & 5)	Mixed Paper	Cardboard	Scrap Metal	Solid Waste	Clean Wood	Tires	Food Scraps
41.13	15.05	34.42	72.53	85.45	118.13	616.77	6.55	2.84	4.71

- Two Household Hazardous Waste Events (HHW) were held in 2024, the first on July 12, and the second on November 6. These events provided for the safe disposal of various hazardous waste with 377 total vehicles participating, with 136 vehicles from the Town of Hartford.
- The facility is also a primary drop off location for the State's electronic, paint, battery, fluorescent light, and thermostat recycling programs.

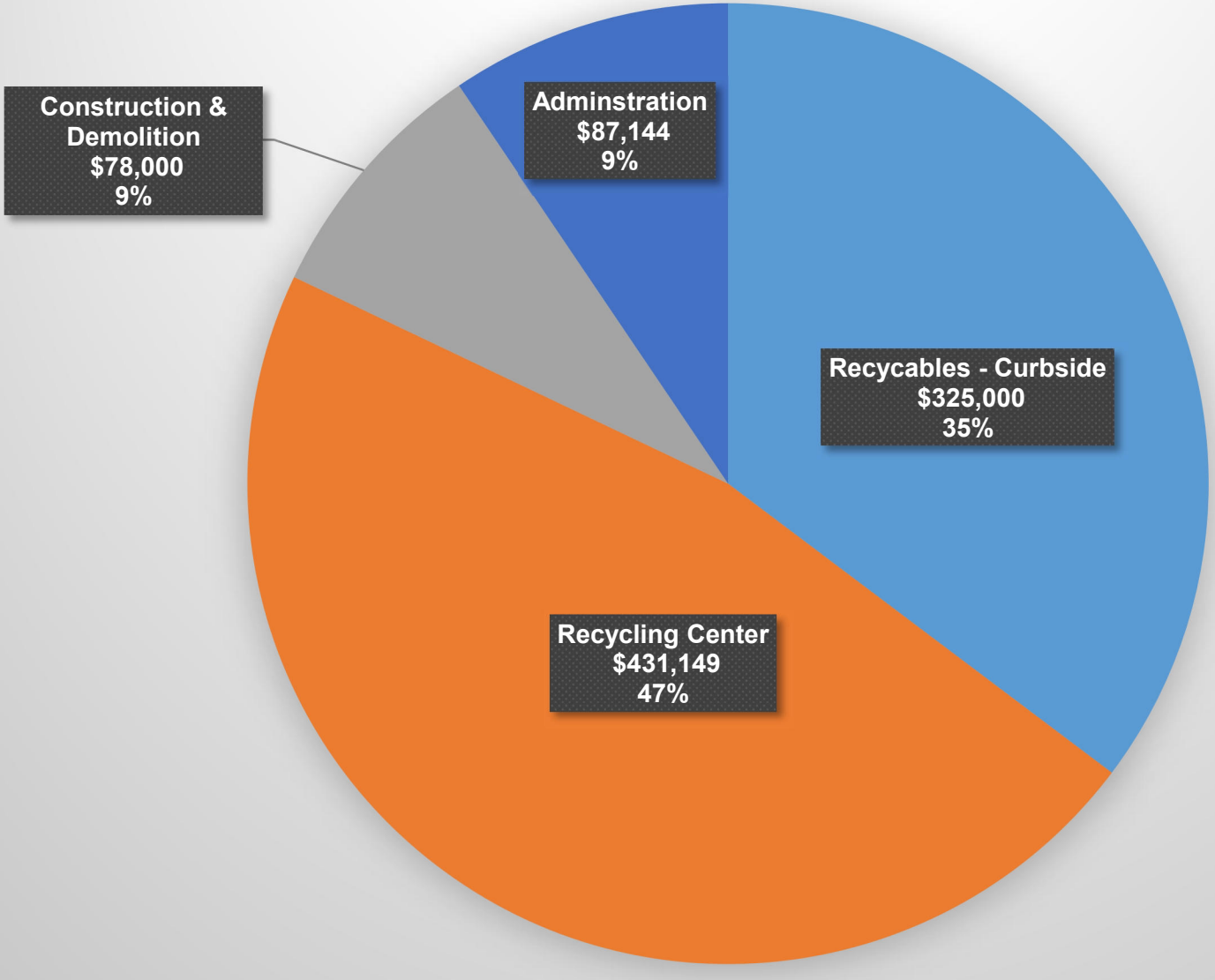
* Data from State of Vermont's Re-Trac reporting system.

Solid Waste/Transfer Station Budget

	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	%
Recycables - Curbside	$ 232,523	$ 275,000	$ 325,000	$ 50,000	18.18%
Recycling Center	$ 82,419	$ 210,150	$ 431,149	$ 220,999	105.16%
Construction & Demolition	$ (23,000)	$ 115,000	$ 78,000	$ (37,000)	-32.17%
Transfer Station	$ 190,196	$ 203,538	$ -	$ (203,538)	-100.00%
Adminstration	$ 131,090	$ 77,965	$ 87,144	$ 9,178	11.77%
Subtotal	**$ 613,228**	**$ 881,652**	**$ 921,293**	**$ 39,640**	**4.50%**

Solid Waste-Recycling

PROPOSED SOLID WASTE-RECYLCING EXPENSES



Solid Waste/Transfer Station Budget Highlights

GL Account	Description	Amount
30-931-318-0000 Curbside Recycling Contracted Services	Proposed estimated amount is based on the continuance of the program and a variety of factors contained in an RFP to be issued in early 2025.	$ 325,000
30-971-318-0000 Recycling Center – Contracted Services	Provides funding for waste/recycling hauling and disposal (tipping fees) for solid waste, recyclable materials, and other misc. materials.	$ 114,000
30-973-318-0000 Construction & Demolition - Contract Services	Provide additional funding for the State mandated removal of buried construction debris.	$ 50,000
30-973-318-0100 Construction & Demolition – Landfill Closure Expense	Funding for the State mandated bi-annual (May – Oct) sampling of groundwater and other regulatory reports and inspection.	$ 28,000

Solid Waste/Transfer Station

Questions ?

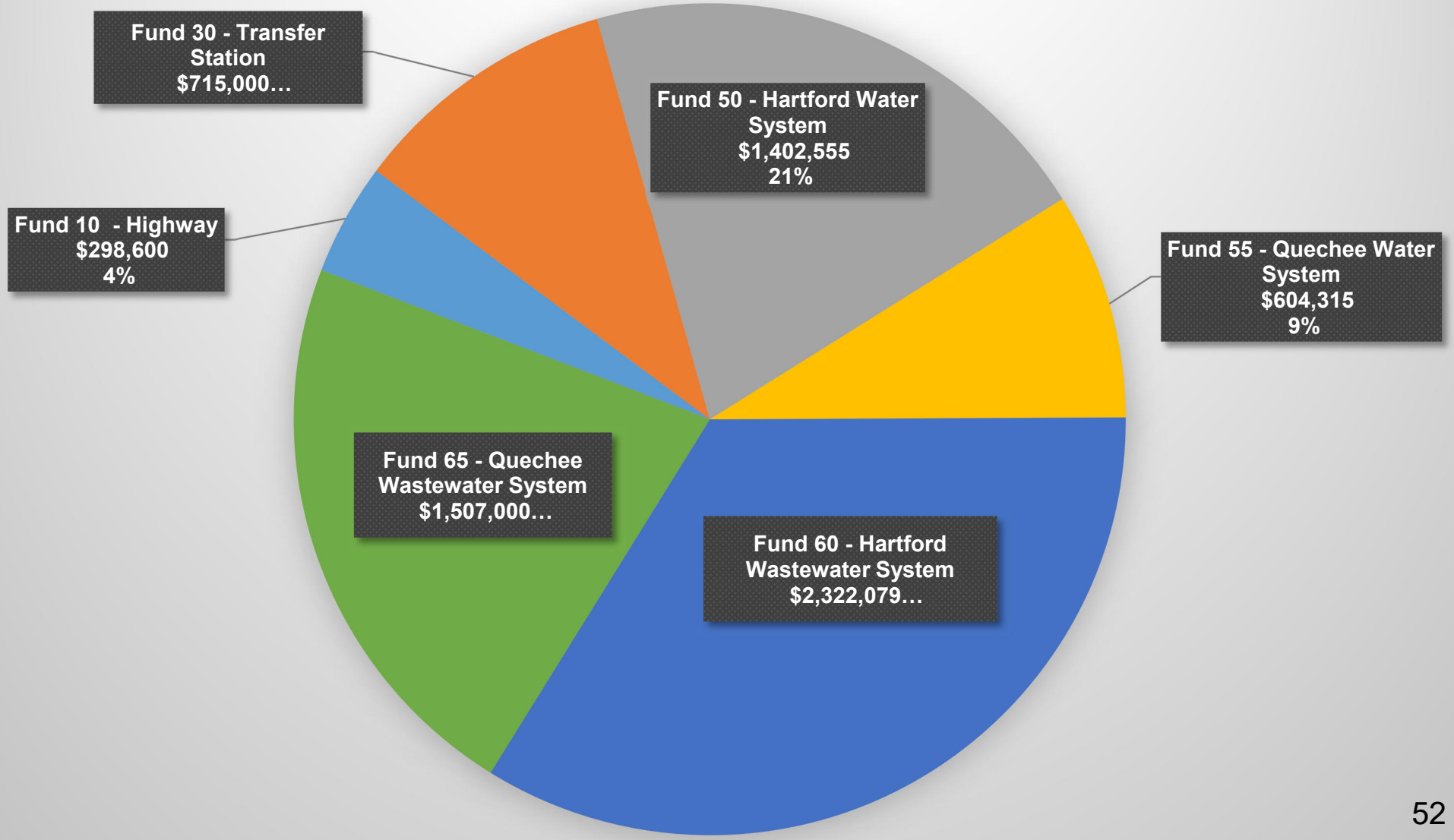
DPW Revenues

	2024 Actual	2025 Budget	2026 Proposed	$ Diff.	%
Fund 10 - Highway	$ 297,406	$ 288,127	$ 298,600	$ 10,473	3.63%
Fund 30 - Transfer Station	$ 710,489	$ 647,000	$ 715,000	$ 68,000	10.51%
Fund 50 - Hartford Water	$ 2,041,937	$ 1,294,803	$ 1,402,555	$ 107,752	8.32%
Fund 55 - Quechee Water	$ 661,305	$ 515,000	$ 604,315	$ 89,315	17.34%
Fund 60 - Hartford Wastewater System	$ 2,334,315	$ 1,968,186	$ 2,322,079	$ 353,893	17.98%
Fund 65 - Quechee Wastewater System	$ 1,593,399	$ 1,224,737	$ 1,507,000	$ 282,263	23.05%
TOTAL	**$ 7,638,851**	**$ 5,937,853**	**$ 6,849,549**	**$ 911,696**	**15.35%**

Note: Does not include offsetting General Fund tax revenue for Fund 10 - Highway Division.

DPW Revenues

PROPOSED DPW REVENUES



Revenues

Questions ?

PROPOSED DPW WAGE, OT, & FRINGE BENEFIT SCHEDULE
July 1, 2025 - June 30, 2026

Fund - 10 Highway Division	FY25 Budget	FY 26 Proposed	$$ Diff.	(%) Diff.
Summer Maintenance	$483,111	$571,577	$88,466	18.31%
Winter Maintenance	$531,479	$609,502	$78,023	14.68%
Highway General	$144,002	$149,208	$5,206	3.62%
TOTAL	**$1,158,592**	**$1,330,287**	**$171,694**	**14.82%**

Fund - 30 Solid Waste/ Transfer Station	FY25 Budget	FY 26 Proposed	$$ Diff.	(%) Diff.
Recycling Center	$101,660	$185,464	$83,804	82.44%
Transfer Station	$80,413	$0	-$80,413	-100.00%
Administration	$58,918	$64,189	$5,270	8.95%
TOTAL	**$240,990**	**$249,653**	**$8,662**	**3.59%**

Fund - 50 Hartford Water Division	FY25 Budget	FY 26 Proposed	$$ Diff.	(%) Diff.
Distribution System	$331,617	$339,158	$7,541	2.27%
Administration	$147,836	$168,501	$20,666	13.98%
TOTAL	**$479,453**	**$507,660**	**$28,207**	**5.88%**

Fund - 55 Quechee Water Division	FY25 Budget	FY 26 Proposed	$$ Diff.	(%) Diff.
Distribution System	$64,239	$65,075	$836	1.30%
Administration	$151,882	$161,172	$9,290	6.12%
TOTAL	**$216,121**	**$226,248**	**$10,126**	**4.69%**

Fund - 60 Hartford WW Division	FY25 Budget	FY 26 Proposed	$$ Diff.	(%) Diff.
WRJ Treatment Plant	$563,500	$589,192	$25,691	4.56%
Administration	$170,403	$168,626	-$1,777	-1.04%
TOTAL	**$733,903**	**$757,817**	**$23,914**	**3.26%**

Fund - 65 Quechee WW Division	FY25 Budget	FY 26 Proposed	$$ Diff.	(%) Diff.
Quechee Treatment Plant	$254,033	$275,823	$21,791	8.58%
Administration	$142,465	$157,981	$15,516	10.89%
TOTAL	**$396,498**	**$433,805**	**$37,307**	**9.41%**

TOTAL ALL FUNDS	**$3,225,558**	**$3,505,468**	**$279,910**	**8.68%**

FY 26 Town Manager's Budget

November 19, 2024

Budget Highlight Summary

Town Manager Budget Divisions

	FY25	FY26	Difference
• Select Board (10-111)	$67,416.13	$65,990.03	($1,426.10)
• Boards & Commissions (10-115)	$86,127	$55,276	($30,851)
• Administrative Manager (10-121)	$527,359.91	$742,047.64	$214,687.73
• Legal (10-141)	0	$15,000	$15,000
• Municipal Offices (10-161)	$86,000	$93,600	$7,600
• Tax Collection (10-175)	$29,050.69	$30,362	$1,311.31
• Energy (10-626)	$16,595	$16,595	0
• County Judicial Services (10-831)	$97,663	$100,000	$2,337
• Debt (10-912)	$1,316,468.77	$1,416,690.01	$100,221.21
• **TOTALS**	**$2,226,680.50**	**$2,535,560.68**	**$308,880.18**

Select Board (111)

2024-2025	2025-2026	Difference
$67,416.13	$65,990.03	($1,426.10)

- Select Board Compensation ($50,850)
- Other operating expenditures:
  - Advertising $6,500
  - Contract Services Dependent Care Stipend $2,500 (Reduced from $17,640; No Usage to Date)
  - Materials & Supplies $650

Boards and Commissions (115)

2024-2025	2025-2026	Difference	
$86,127	$55,276	($30,851)	27% Stipend Usage Rate

Board/Comm'n	FY25	FY26	
Sister City Committee	0	0	
Housing & Homelessness	$1,000	$1,000	
HCOREI	0	0	
Tree Board	$275	$300	
Tree Warden	$17,500	$17,500	
Town Meeting Cmte.	$4,000	$3,000	(1 Member Left)

Town Manager (121)

2024-2025	2025-2026	Difference
$527,359.91	$742,047.64	$214,687.73

- Town Manager Total Salary $152,250 (includes 1.5% COLA; 70% in GF; 30% in Enterprise Funds)
- Executive Assistant/HR Director Total Salary $107,952 ?
- Admin. Assistant (65% in TM; 35% in Delq. Tax)
- Envi. Sust. Coordinator Total Salary $66,060.80 (70% in GF; 30% in Enterprise Funds)
- Increases Communications & Media Specialist from PT to FT
- Adds New Facilities Manager Position

- Contracted Services
  - Paving Space Rent-Briggs Triangle Lot ($4,800)
  - Railroad ROW Crossing Rent ($29,000)

Legal Services (141)

2024-2025	2025-2026	Difference
$0	$15,000	$15,000

- Union Negotiations/Grievances
- Personnel
- Public Records
- Property Disputes
- Financing/Bond Issues
- Miscellaneous
- Used Reserves for 2024-25; Reserves may not be sufficient for 2025-26

Municipal Offices (Town Hall Building) (161)

2024-2025	2025-2026	Difference
$86,000	$93,600	$7,600

- Cleaning & Maintenance Contracts
- Utilities
- Annual $50,000 Reserve Contribution for HVAC Overhaul (See Fund 10-912; Total Cost Estimate $200,000)

Tax Collection (175)

2024-2025	2025-2026	Difference
$29,050.69	$30,362	$1,311.31

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

- Contracted Services- Tax Sale

Energy (626)

2024-2025	**2025-2026**	**Difference**
$16,595	$16,595	0

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

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

County Judicial Services (831)

2024-2025	2025-2026	Difference
$97,663	$100,000	$2,337

Invoice Generally Received in June for July Payment

Recent Actual Amounts:

2021: $107,641

2022: $99,686

2023: $105,013

2024: $110,048

Debt (912)

FY25 Total Payments $1,324,421.48

FY2026 Total Payments: $1,416,689.98

Quechee Bridge	$72,932.53	
Maxfield/WH Library	$251,160.62	
Municipal Building	$331,383.23	
Barwood Arena	$171,792.48	
Pool	$213,796.13	
Zamboni	$25,000.76	
Ladder Truck	$93,506.67	
Parks/Rec Van	$8,679.87	
Softball Lighting (50%)	$8,895.02	Shared w/School
Simulcast	$50,250.60	
DPW Trucks (H3 and H5)	$40,039.42 + $33,958.25	
Fire Station No. 2`	$115,294.40	

Questions??

AGENDA MEMORANDUM
November 19, 2024
Expansion of Communications and Media Specialist from Part-Time to Full-Time

Submitted by: John Haverstock, Town Manager

Background: As you know, the Town's Selectboard decided to create a public information officer position within the context of FY2025 budget deliberations, with $60,000 for compensation, with equal $12,000 contributions each from the General Fund and the four water and wastewater enterprise funds.

Discussion: On August 5, 2024, John Hawks began work as the part-time Town's Communications and Media Specialist (CMS), with a schedule of 25 hours per week. It seems clear that this position was a wise investment. (See the attached memorandum summarizing work to date and goals for the future). Since the hire and initial production appears to have whetted the appetite for more capacity, without arbitrary per-week hourly limitations, I propose expanding this position from part-time to full-time, enabling the incumbent CMS to more fully implement his Job Description and take on the many tasks and projects that Staff have for him.

Financial Impact: Based on research conducted by the Human Resources Director, it appears that a reasonable full-time wage and benefit package would cost approximately $94,500, depending on which health insurance plan was required by the CMS employee. I propose that the General Fund pay one-half of this cost and that the four water and wastewater enterprise funds each pay 12.5% of the cost. This would amount to roughly $47,250 from the General Fund and $11,812.50 each from the four water and wastewater enterprise funds.

Recommendation: **I recommend that the Selectboard approve the expansion of the Town's Communications and Media Specialist position from part-time to full-time and funded in the manner described above as presented by the Town Manager.**

Attachments:

a. Memo reporting on CMS work to date and goals for the future
b. Current Job Description (Part-Time)
c. HR's Analysis Grid Comparing PT and FT Positions, in terms of cost

Since joining in early August, JD Hawks has been serving as Hartford's Communications and Media Specialist (CMS). In this critical role, JD has been enhancing the Town's communications with residents, business owners and visitors, ensuring timely and comprehensive information dissemination. Currently, the position is part-time for 25 hours per week. With an expansion to full-time, we believe even more could be achieved.

In his short tenure, JD launched *Hartford News*, a bi-weekly newsletter that has seen steady subscriber growth since its inception. Copies are also distributed at the Bugbee Senior Center. This initiative, driven by community feedback, has been positively received.

JD's weekly tasks vary, but his day-to-day responsibilities include keeping the website current with news stories, calendar updates, job postings, and timely alerts. These messages are shared across the Town's social media channels, in press releases, and through the Listserv when applicable.

For departments with their own social media accounts, JD coordinates posts on their behalf. For instance, when Hartford's new Crime Data Analyst was hired, JD issued a press release, updated the website, highlighted it in the newsletter, and shared it across social media channels—informing the public and the media to enhance transparency.

Local news outlets now look to JD as the primary contact for positive stories emerging from Town Hall, resulting in coverage on WCAX, WPTZ, Vermont Public, Valley News, The Vermont Standard, and Daybreak. Some recent stories covered include Tatum Barnes' Young Professional Award, updates on parking meters, the addition of the Crime Data Analyst, election information, Quechee tourism, and the Fairview Terrace Bond Vote.

For notable meetings and public hearings, JD creates posters displayed around town, and with the addition of the digital bulletin board in front of Town Hall, announcements are now shared there as well.

JD has also been building a photo and video library, which has proven invaluable for showcasing Town events and enhancing messaging. Recent photo opportunities includes photos from Parks and Recreation events including a timelapse video and pictures of the WABA set-up, Fire Department training, and Election Day.

JD has been actively working on long-term projects, such as drafting a Social Media Policy and Communications Best Practices Memo for employees. These documents aim to create a unified voice across departments and establish effective strategies for community engagement.

The Town website, a crucial resource, also requires significant time to ensure how it is up-to-date and user-friendly. JD has been collaborating with various departments, particularly Public Works and the Police Department, to improve the accessibility and usefulness of online information.

Transitioning this position to full-time would allow the CMS to handle daily responsibilities more effectively while focusing on long-term goals and larger projects. With additional time, the CMS position could further enhance the current communication efforts and explore new opportunities for information dissemination. Examples of potential projects include:

- Video content development. Create videos to explain key town processes, such as budget, taxes, Town Meeting Day, and tours of Town facilities.
- Website optimization. The CMS could work directly with each department to create a cohesive, user-friendly online experience, improving overall accessibility.
- Enhanced community outreach. By dedicating time to work collaboratively with departments, the CMS could establish proactive communication strategies, resulting in more detailed public information and increased media coverage.
- Standardizing Town branding. Multiple Town logos and varying color schemes are currently in use. A full-time CMS could establish a consistent brand across all Town documents, flyers, social media posts, and other communications, fostering a more professional and unified image.

With a full-time CMS, Hartford would strengthen its communications capacity, supporting both immediate needs and strategic, long-term goals for effective community engagement.

Town of Hartford, Vermont

Communications and Media Specialist
Job Description

FLSA Designation: Part-time, Non-exempt
Non-benefitted, 25/hours per week

Pay Classification: Grade 7

Nature and Scope of Position
The Communications and Media Specialist ensures that Town messaging is delivered in a timely, strategic, and clear manner to the residents and businesses of Hartford. This includes the development of informational materials, and engagement of residents. This Specialist facilitates all Town-wide communications targeted to multiple communities via the Town's website, social media platforms, promotional print materials, press statements and releases, and coordinated media and special events. Additionally, this position is responsible for the Town's website, brand and brand management, and the training and coaching of all staff to best communicate to our constituents.

Supervision Received
Receives direct supervision from the Town Manager and Human Resources Director.

Essential Job Functions
The following is a list of the more common duties and responsibilities attributable to the position. This list is not all-inclusive and may be amended from time to time as circumstances may dictate.

- Responsible for overall management of the Town's communications and outreach activities.
- Develop, execute, and maintain the communications plans for the Town to promote and maintain transparency, engagement, and access to the Town's residents, regardless of their background.
- Develop protocols to ensure awareness of Town projects, initiatives, opportunities for participation, and how to access information.
- Collaborate with Town departments on regular communications' planning, and provide advice and support for larger outreach initiatives and projects, and the design, management and deployment of outreach materials for these initiatives.
- Manage, maintain and enhance the Town's digital media, website, and social media. Ensure users are trained, policies and protocols are followed, analysis of statistics and site organization.
- Receive training and follow Vermont Open Meeting Law.
- Plan, convene and facilitate engagement and outreach events.
- Lead efforts to issue the regular editions of "Town News".
- Build and maintain relationships with local media.
- Build and manage the "brand" of the Town.

- Generate periodic communications to the public during Town emergencies, in consultation with the Public Information Officer and the Emergency Operations Center Director.

Requirements of Work

- A combination of education and experience in communications, marketing, and outreach
- A minimum of three years of experience in public messaging and marketing, with some personal or professional experience in local government preferred
- Ability to communicate effectively with the skills to present ideas and findings (both written and oral) clearly and concisely
- Excellent editing and design skills, a sense of style with respect to various communications' media, ability to be creative and innovative in approach and method
- Demonstrated ability to establish and maintain effective working relationships with a wide variety of individuals and groups
- Track record of creating and implementing branding
- Strong project management skills and ability to lead a wide variety of projects, both independently and within a team environment
- Committed to the principles of professional ethics, service, good governance, equitable service delivery, and being a lifelong learner

Required Training, Experience, Knowledge, Skills, and Abilities

- Some local travel; more distant travel may be required for seminars, conferences, etc.
- Sitting, standing, stooping, crouching, walking on uneven ground, speaking, hearing, visual acuity
- Occasionally lift up to 20 pounds
- Ability to drive to locally
- Operate telephone, copier, calculator, fax machine, camera, cell phone, personal and/or desktop computer, printer, software

DISCLAIMERS

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- Additional duties, activities, responsibilities, and requirements may be assigned, with or without notice, at any given time.
- This job description is neither an employment contract nor a promise of work for any specific length of time.

EQUAL EMPLOYMENT OPPORTUNITY

The Town of Hartford is an Equal Employment Opportunity employer.

Media and Communications Specialist transition from PT to FT FY26

$55,862.50	$44.69 X 25hrs X 50 wks	PT Annual
$8,741.00	MVP	
$1,855.00	HRA	
$454.00	Dental	
$276.00	Life	
$3,575.00	2wks Vaca	
$5,586.00	VMERS	
$20,487.00	FT Benefits Value	
$73,985.60	$35.57 X 40 hrs X 52wks	FT Annual
$94,472.60	$45.42	Total of Salary + Benefits @ Full-time
FULL TIME HOURLY RATE $35.57		

$1,117.25 PT Weekly

$1,422.80 FT Weekly

AGENDA MEMORANDUM
November 19th, 2024

Submitted by: John Haverstock, Town Manager

Subject: The creation of a Facilities Manager position for the Town of Hartford

Background: The Town of Hartford owns ten facilities, including Town Hall, public safety building, Fire Station No. 2, public works administrative building and garage, an ice rink, West Hartford Library, Bugbee senior center, a freshwater facility, and two wastewater treatment plants. (A complete list of Town facilities is attached to this memo). There is no dedicated staff person with a background in facility management to comprehensively assist Town departments with managing these technically complicated facilities. Each facility has different operating systems, unique maintenance schedules and protocols, service contracts, and security. There is a need for a position to develop and oversee facility upkeep and improvement plans to assure all Town facility assets are cared for and maintained appropriately for long-term service to the community.

Discussion: A Facilities Manager position could establish efficient work processes, strategize system operations, and integrate ever-changing technology to assure that our building operations are safe, efficient and maintained to the highest standards. A Facilities Manager would also support the various departments by developing maintenance plans related to mechanical systems and be responsible for ensuring that Town facilities meet ADA requirements as well as legal and regulatory health and safety standards.

With a Facilities Manager in place, several costly building issues might have been prevented. Examples include the DPW administrative building's boiler. This unit was too large for the facility when installed and will soon need to be replaced due to short cycling (repeatedly turning on and off rather than running for longer periods of time and staying off for longer periods of time). There have been repeated issues with the Town Hall heat pumps due to chosen product quality and installation issues, and for a number of years various control issues that that have required expensive adjustments and repairs but still have not been resolved.

Each department fending for themselves with contractual maintenance agreements for mechanical systems and other building maintenance needs such as electrical and plumbing could be avoided by consolidating service agreements for all Town assets under one office and ensuring that the Town of Hartford is taking advantage of economies of scale to obtain the best pricing possible when it comes to facility contracts.

Currently, the Town Manager and department heads are responsible for the Town's facilities. It is the responsibility of department heads to identify issues with facilities, find contractors, create RFP's when needed, and oversee any work being performed. At this time, the Environmental Sustainability Coordinator works closely with department heads on issues

with HVAC systems throughout the Town and oversees proactive maintenance contracts on HVAC systems in Town Hall, Wendall A. Barwood Arena, both wastewater facilities, Bugbee Senior Center, and the West Hartford Library. The Parks & Recreation Director also take on numerous facilities management issues, such as painting, window cleaning, plumbing problems, and floor "bubbling" issues at Town Hall. A Facilities Manager would take over many of these responsibilities, freeing up department heads to focus more on their "core" functions.

In conclusion, the creation of a Facilities Manager position in the Town would help ensure that municipal facilities are maintained and operate correctly. This position would also:

- Participate in the Town annual budget planning process with long-term planning for maintenance and infrastructure improvements.
- Explore leveraging the Town's purchasing power through bulk ordering.
- Implement best practices in construction and HVAC installation and maintenance across departments.
- Maintain consistent record keeping practices.
- Assist the Town in meeting its greenhouse reduction goals by ensuring that facilities are operating efficiently.
- Guide the Town through current and forthcoming changes to building codes, which are intended to save energy but also increase the likelihood of creating "sick buildings" when not operated properly.

Impact: Research performed by the HR Department suggests that an appropriate salary range for the proposed position would be approximately $74,123 to $90,595.

Action: Move that the Selectboard approve the addition of a Facilities Manager position to the FY 2026 budget.

Attachments:

List of Town Facilities

Proposed Facilities Manager Job Description, with Compensation Research supporting the budgeted salary of $81,328. See 10-121-101-0365.

Town Facilities:

Town Hall

Public Safety Building

Fire Station No. 2

Department of Public Works administrative and garage facility

Wendell A. Barwood Arena (ice rink)

West Hartford Library

Bugbee Senior Center

Wilder freshwater facility

White River Junction wastewater facility

Quechee wastewater facility

Town of Hartford, Vermont
Facilities Superintendent
Job Description

FLSA Designation: Exempt, Full-time, Non-union Pay Classification:

Department: Administration

Nature and Scope of Position
This position will oversee, organize, prioritize, assign, and supervise the buildings, facilities, and ground maintenance and construction for the Town of Hartford. Oversee and manage critical complex systems, including HVAC, lighting, security, and other systems. This position has the following functional areas: contract management, safety, security, energy efficiency, team and project management, purchasing, budgeting, and scheduling. Directs and supervises all building maintenance staff.

Supervision Received

Supervision Given

Essential Job Functions
The following is a list of the more common duties and responsibilities attributable to the postion. This list is not all-inclusive and may be amended from time to time as circumstances may dictate.

Responsible for all activities related to the maintenance, safety, operation, and energy efficiency upgrades of Town buildings, facilities, parking areas, and related grounds.

1. Buildings and Grounds:
    a. Plan and manage maintenance of Town buildings, facilities, related grounds, and parking areas.
    b. Manage and coordinate facilities planning, scheduling, operational programs, and upgrades.
    c. Oversee and operate building controls and systems including HVAC, lighting, security, access, etc.
    d. Maintains emergency response processes and systems to ensure all utility, mechanical, safety and support systems are fully functional and operational.
    e. Ensure all utility, mechanical, safety and support systems are inspected to meet compliance with building codes, ADA regulations, safety regulations, ordinances, plans and specifications.
    f. Diagnose, recommend and/or make minor repairs to plumbing, electrical, or mechanical systems for buildings and facilities.

2. Contract Management:
    a. Manage vendor contracts, including negotiating bids and contracts for third-party labor and cost estimates for services and equipment.
    b. Develop and prepare contract specifications, procedures, and policies regarding building and facilities maintenance.
    c. Direct and set priorities for on-going maintenance contracts, meeting regularly with contractors to ensure contract requirements are met.
    d. Explore ways to leverage the purchasing power of the Town through bulk purchasing across department facilities.

3. Safety:

a. Ensure all processes and compliance programs are fulfilled and health & safety regulations are followed.
b. Coordinate site safety programs and training to maintain a safe work environment for employees and Town patrons.
c. Oversee and direct risk management responsibilities include investigating, monitoring, documenting, and directing action plans when a patron is injured on Town property. Complete incident reports and ensure insurance reporting.
d. Act as liaison for complaints and concerns from Town residents regarding buildings and facilities.

4. Energy Efficiency:
   a. Monitor and report on energy usage of facility systems and savings from energy efficiency projects.
   b. Recommend areas for improved efficiency.

5. Budgets, Schedules & Reporting:
   a. Participate in budget preparation, preparing cost estimates and reports, submit justification for budget items, and track and monitor maintenance expenditures.
   b. In coordination with department heads, prepare and maintain the Town's Facilities Capital Improvement Plan. Coordinate maintenance replacement schedules.

6. Performs special projects and all other duties, at the discretion of management, as assigned.

Required Training, Experience, Knowledge, Skills, and Abilities

1. Bachelor's degree, preferably in facilities management, construction management, public works administration or a related field plus five years of experience with building and facilities management, including contract management, and at least two years of supervisory experience required. An equivalent combination of education and experience will be considered.

2. Certification in facilities management preferred.

3. Current valid driver's license required.

4. Must pass pre-employment testing to include a physical, drug screening and criminal background check.

5. Demonstrated experience with building control systems or ability to work with complex programmed systems. Experience with Building Automation System (BAS) buildings and/or LEED building is preferred.

6. Familiarity with regulatory and physical needs of operating and maintaining buildings and facilities, preferably multiple buildings. Thorough knowledge of pertinent Federal, State, and local policies, codes, laws and regulations affecting building and facilities maintenance and construction.

7. Demonstrated experience in tracking metrics and compiling data for written and verbal reports and presentation; budget preparation; and contract management.

8. Effective team leadership skills to build, foster, and maintain a work environment and culture built on diversity, inclusion and belonging. Effective communication skills and proven project management skills.

9. Must demonstrate critical attention to details and deadlines.

10. Ability to adapt well to change and be self-motivated. Demonstrated ability to mentor or lead.

11. Excellent computer skills, including experience with Microsoft Office Suite, scheduling, and maintenance software.

12. Demonstrated ability to understand and adhere to Town policies and procedures, personnel policies, Town goals and mission, and professional code of ethics.

13. Familiar with "green" and health options for maintenance.

Requirements of Work
Internal: Work is normally performed in a climate-controlled office environment, where exposure to conditions of extreme hot/cold, poor ventilation, fumes and gases are very limited. The noise level is moderate and includes sounds of normal office environment. No known environmental hazards are encountered in the normal performance of job duties.

External: While performing the duties of this job, the employee will occasionally work in outside inclement weather. The employee is occasionally exposed to wet and/or humid conditions, fumes, or airborne particles, toxic or caustic chemicals, blood borne pathogens and risk of electrical shock.

Deadlines, workloads during peak periods and changing priorities may cause increased stress levels. Work may include pushing, pulling, or carrying objects weighing up to approximately 30 pounds. Repetitive motion injuries may occur.

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Facilities Manager

Oct-24

	Hourly	Annual	Notes
Burlington	$39.49 to 47.12	$82,129 - 98,002	
Brattleboro	$36.14 to 31.94	$66,435 to 75,171	
Stowe	$49.28	$102,500	Fulfilled by Deputy PW Director
Essex	$37.98	$79,000	
Hartford	$39.10	$81,328	

Hickok and Boardman ran a recent market analysis for the position:	
Minimum	$65,887
Lowest 25%	$74,123
Midpoint	$82,359
Highest 25%	$90,595
Maximum	$98,831

FY 26 Town Manager's Budget/Appropriations/Misc.

November 19, 2024

Budget Overview

	FY25	FY26	Difference
• Cemeteries (10-341)	$188,642	$166,892.50	($21,749.50) ?
• Community Health (10-412)	$86,447	$86,447	($500)
• Senior Services (10-421)	$139,613	$148,623	$9,010
• Low Income Services (10-423)	$9,000	$9,000	0
• Youth & Adult Services (10-424)	$17,645	$17,645	0
• Gen. Approp. Services (10-425)	$144,896	$144,896	0
• Library Appropriations (10-712)	$394,864	$445,214	$50,350
• TOTALS	**$981,107**	**$1,018,717.50**	**$37,010.50**

Cemeteries (341)

2024-2025	2025-2026	Difference
$203,413		

	FY25	FY26	Difference
• Approp. For Hartford Cemetery	$82,500	$85,000	$2,500
• Approp. For Mt. Olivet/St. Anthony Cemetery	$25,000	$25,000	0
• Approp. For Quechee Cemetery	$27,600	$16,350	($10,250)
• Approp. For West Hartford Cemetery	$6,000	$20,000	$14,000
• Christian St. Cemetery	$20,000	$15,000	($5,000)
• Contracted Services	$22,000	_____	0*
• **TOTALS**	**$183,100**	**$161,350**	**($21,750)**

- * May want to add $15,000 for Christian Street Stone Repair; $5,000 for Digitizing Cemetery Records

Community Health (412)

- Special Appropriations for:

• Home/Community Health (0100)	$51,000	
• VT Assoc. for the Blind (0200)	$975	
• Good Neighbor Clinic (0300)	$9500	Petitioning
• Good Beginnings (0500)	$4,500	
• Special Needs Support (0505)	0	
• Public Health Council (0510)	$977	
• Health Care & Rehab (0520)	$9995	
• Senior Solutions (0525)	$9,000	
TOTAL	**$85,947**	

Senior Services (421)

2024-2025	2025-2026	Difference
$139,613	$148,623	$9,010

- Contract Services with White River Council on Aging ($90,000)
- Contract Services w/Senior Center Administrator ($20,000)
- Repairs & Maintenance at Bugbee Center
- Materials & Supplies
- Utilities

Low Income Services (423)

2025-2026

$9,000

Southeast Vermont Community Action (SEVCA)

Youth & Adult Services (424)

2025-2026

$17,645

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

General Appropriation-Services (425)

2025-2026

$144,896

Approp. For Advance Transit (0100)	$98,096
Approp. For Community Access (0110)	$5,000
Approp. For Tri-Valley Transit (0150)	$6,800
Approp. For Hartford Hist. Soc'y (0200)	$10,000
Approp. For Hartford Comm'y Coalition (0205)	$25,000

Library Appropriations (712)

	2024-2025	2025-2026	Difference
Approp. Hartford Library	$118,350	$162,000	$43,650
Approp. Quechee Library	$188,500	$188,500	0
Approp. Wilder Library	$34,000	$38,000	$4,000
Approp. W. Hartford Library	$54,014	$56,714	$2,700
Total	**$394,864**	**$445,214**	**$50,350**

Questions??