



TOWN OF HARTFORD SELECTBOARD AGENDA

Tuesday, December 17, 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](https://www.youtube.com/catv810) – click “live now”. If you are calling in from phone dial:

(415) 762-9988 Type in the Room ID: 549-799-933 followed by # Press # a second time and

Press *9 to raise your hand for public comment

- I. Call to Order the Selectboard Meeting (6:00)
- II. Pledge of Allegiance (6:01)
- III. Local Liquor Control Board: None
- IV. Local Cannabis Control Board: None
- V. Order of Agenda (6:02)
- VI. Selectboard
 1. Public Comment (6:03)
 2. Board Reports, Motions & Ordinances
 - a. Recommendations for Liquor Policy Changes (6:10)
 - b. Continued Review of Cleaning Contract Bids (6:20)
 - c. Discuss Draft FY2026 Budgets (6:25)
- VII. Consent Agenda: None
- VIII. Adjourn the Selectboard Meeting (9:00)

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or Town Manager's office no later than 5pm on the Tuesday two weeks prior to the meeting date. Requests received after that date will be addressed at the discretion of the Chair. Individuals wishing to address the board should do so during the Public Comment period. Please Note: The Hartford Selectboard offers public viewing of meetings live at Town Hall, and additionally as a courtesy generally on YouTube, Channel 1085, and Zoom. If a member of the public has technical difficulties accessing this meeting remotely, please alert us by emailing Selectboard@hartford-vt.org.



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

TO: Town Manager
Hartford Select Board

FROM: Lisa O'Neil, Town Clerk
Sherry West, Assistant Town Clerk

DATE: December 10, 2024

RE: Proposed revisions to SB Policy #3: Liquor Control Policies and Procedures

There have been procedural changes made by the VT Department of Liquor & Lottery (DLL) in the past two years, including the creation of an online portal for licensees and municipalities. The Clerk's Office has also identified some portions of the local liquor licensing process that would benefit from some clarification.

The following documents are attached for review:

- Summary of proposed revisions
- Draft Liquor Control Policies and Procedures containing the proposed revisions.
- The current SB #3: Liquor Control Policies and Procedures adopted June 30, 2020, attached for reference
- *Hartford Liquor/Tobacco License-Additional Information* (Exhibit A)
- Liquor License Municipal Fee Schedule (Exhibit B)
- Hartford Outdoor Dining (2023) Memo from Fire Marshal (Exhibit C)
- Hartford Liquor License Inspection Request (Exhibit D)
- DLL Town/City Clerk Licensing Information Sheet (revised 6/16/2023)
- Cover Letter to License Applicants

December 17, 2024

Submitted for consideration to Town Manager & Local Liquor Control Board by Hartford Town Clerks

Summary Revisions to SB Policy #3: Liquor Control Policies and Procedures

- Vermont Department of Liquor Control (VDLC) is now known as Vermont Department of Liquor and Lottery (DLL).
- Included language to clarify the State application process now handled via the DLL Portal rather than by paper application and documentation.
- Clarified the Hartford Police Department review and Fire Marshal Inspection process and associated fees.
- Outlines process for Request to Cater, Gallery, Book Store, Special Event and Festival Event permits.
- Updated Liquor Licensing Fee Schedule. LLCB may want to consider instituting 3rd class fee per State “As of 7/1/21, the Town may add up to \$50 fee for the 3rd Class License applications when they are submitted without a 1st Class License application”. (Note-this circumstance arises infrequently; the Municipality does not receive other 3rd class license fees).
- Revised *Hartford Liquor/Tobacco License-Additional Information form & Applicant Cover Letter*



Hartford
Hartford

Policy Title	Liquor & Tobacco Control Policies & Procedures SB Policy #3: Revision January 7, 2025
Keywords	Liquor & Tobacco Applications, Renewals, Permits, Licenses

Purpose of Policy

In its capacity as the Local Liquor Control Board (LLCB) as established by 7 V.S.A. § 166, the Town of Hartford Selectboard establishes these policies and procedures associated with approval of Vermont Department of Liquor & Lottery (DLL) applications, including, but not limited to, new and renewing Liquor Licenses, Tobacco Licenses, Outside Consumption Licenses, Requests to Cater, Art Gallery Permits, Bookstore Permits, Special Event Permits and Festival Event Permits and others.

Policy Scope

This policy pertains to the procedures DLL has established for new and renewing licenses via electronic means using the DLL online portal for processing applications, payments, and issuing licenses.

Definitions

Applicant shall mean all the individuals and the LLC, Corporation, or other entity listed on the application.

SECTION I – PROCESSING NEW APPLICATIONS

First Class, Second Class, Third Class, Outside Consumption Licenses, Tobacco, and Tobacco Endorsements:

- (a) New Applications for Liquor & Tobacco shall be submitted to the Vermont Department of Liquor & Lottery (DLL) via the online portal with required fees to DLL and the Town of Hartford respectively. It is important to have current contact information, including phone number and email address, on the application(s) submitted to DLL.

- (b) DLL sends an e-mail notice to the Town Clerk's Office of pending applications ready for Municipal processing. The Clerk will download the application and notify the applicant if additional information is needed before processing can begin.
- (c) The applicant must submit the *Hartford Liquor/Tobacco License-Additional Information Sheet* (Exhibit A) via the DLL portal or e-mail to the Clerks to initiate the local process. The applicant's packet will be submitted to the Hartford Police Department (HPD) and the Hartford Fire Marshal for review. The HPD will conduct a background check on all applicants listed on the application and then make recommendations. The Hartford Fire Department (HFD)/Fire Marshal will conduct an annual inspection of the establishment. After a satisfactory inspection, HFD/Fire Marshal will forward a copy of the inspection report to the Town Clerk's Office. If there are Fire Safety violations identified, the applicant will rectify the violations prior to the HFD/Fire Marshal issuing a final report. Additional fees for both HPD review and HFD/Fire Marshal inspection per the *Liquor License Fee Schedule* (Exhibit B).
- (d) Upon approval by the HPD and HFD/Fire Marshal, the Town Clerk will provide a copy of the full application to the Town Manager's Office for consideration at the next available meeting agenda of the LLCB. New License applicants and renewal applicants with violations during the previous year must attend the LLCB meeting. The Town Clerk will notify the new license applicant(s) of the LLCB meeting date and time.
- (e) If approved by the LLCB, the Town Clerk will submit the LLCB decision to the DLL. The DLL will notify establishments of any payments due or additional information required to complete the licensing process. If not approved by the LLCB, other information may be necessary, and the application must be resubmitted. Town licensing fees must be received prior to the Clerks submitting the approval to the DLL. (Exhibit B).

SECTION II: PROCESSING RENEWAL APPLICATIONS

First Class, Second Class, Third Class, Outside Consumption Licenses, Tobacco, and Tobacco Endorsements:

Liquor & Tobacco Licenses are valid for one year. The renewal process may begin 150 days prior to the expiration date. DLL sends reminder notices to establishments for the renewal period. It is important to have current contact information, including phone number and email address, on the application(s) submitted to DLL.

- (a) DLL sends an e-mail notice to the Town Clerk's Office of pending renewal applications ready for Municipal processing. The Clerk will download the application and notify the applicant if additional information is needed before processing can begin. Renewal applications must include the *Hartford Liquor/Tobacco License-*

Additional Information Sheet (Exhibit A), a three-year history of: 1) any violations a manager, licensee, director, owner, stockholder has been charged with (excluding any charges while under the age of 18) AND 2) a list ALL LIQUOR/TOBACCO License Violations and/or charges against the employee, etc. Renewal applications should be completed by the deadline set by the Town Clerk to ensure there are no delays in the licensing process.

- (b) The applicant's packet will be submitted to the Hartford Police Department (HPD) and the Hartford Fire Marshal for review. The HPD will conduct a background check on all applicants listed on the application and then make recommendations. The Hartford Fire Department (HFD)/Fire Marshal will conduct an annual inspection of the establishment. After a satisfactory inspection, HFD/Fire Marshal will forward a copy of the inspection report to the Town Clerk's Office. If there are Fire Safety violations identified, the applicant will rectify the violations prior to the HFD/Fire Marshal issuing a final report. Additional fees for both HPD review and HFD/Fire Marshal inspection per the *Liquor License Fee Schedule* (Exhibit B).
- (c) Upon approval by the HPD and HFD/Fire Marshal, the Town Clerk will provide a copy of the full application to the Town Manager's Office for consideration at the next available meeting agenda of the LLCB. Applicants with violations during the previous year of business must attend the LLCB meeting. The Town Clerk will notify the license applicant(s) of the LLCB meeting date and time.
- (d) If approved by the LLCB, the Town Clerk will submit the LLCB decision to the DLL. The DLL will notify establishments of any payments due or additional information required to complete the licensing process. If not approved by the LLCB, other information may be necessary, and the application must be resubmitted. Town licensing fees must be received prior to the Clerks submitting the approval to the DLL. (Exhibit B).

SECTION III: Processing Request to Cater Permits, Art Gallery, Book Store, Special Events, Festival Event permits and others.

Processing Requests to Cater Permits, Art Gallery, Book Store, Special Events, Festival Event Permits and Others.

- (a) DLL sends an e-mail notice to the Town Clerk's Office of pending applications ready for Municipal review and processing. All applications must be accompanied by a sketch defining the area. Sketches shall be uploaded into the DLL portal or emailed to the Town Clerk before the application is processed. The sketch must show how the barriers are set up; location of serving area of alcohol (bar area); locations of entrances/exits; bathrooms or port-a-potties. If the event has multiple vendors serving

alcohol, the sketch must show where each vendor/business is located on the venue map. Individuals are not permitted outside the venue area with alcohol.

- (b) The Town Clerk will review the application to ensure the applicant has a valid Server Certificate from DLL and all other required documentation. If the applicant meets the requirements, the Town Clerk will forward the application to the Town Manager for consideration. The Town Manager may also appoint the Town Clerk's Office to approve the application.
- (c) The LLCB authorizes the Town Manager to use sole discretion to approve/disapprove these permits based on the information provided within the permit/application. An applicant has the right to appeal to LLCB any decision made by the Town Manager or designee at the next regularly scheduled meeting.
- (d) Once approved or denied, the Town Clerk will submit the decision to DLL. An approved copy of the permit/application will be sent to the HPD/HFD/Fire Marshal as well as Town Manager's Office upon request and be presented at the next regularly scheduled meeting of the LLCB.
- (e) All applications for these permits must be submitted 15 days prior to the event and sent by the Town Clerk to DLL 5 days prior to the event to allow time for processing and review.

SECTION IV: Sketches

- (a) Sketches are required for any licenses/permits in Sections I, II, or III. The application must include a detailed description of alcohol service-area; a sketch of floor plan showing boundaries, service area/bar set up, entrances, exits, bathrooms or port-a-potties. If sketch is not included, the application will be returned to the applicant via the DLL portal until the required document(s) is provided. The municipality will not consider the application unless the sketch is up-loaded via the DLL portal or e-mailed to the Town Clerk's Office.
- (b) Outdoor dining areas must include the sketch and meet the established requirements set forth by the Town of Hartford Fire Marshal and NFPA 1: Fire Code, 2015 Edition. (Exhibit C).

SECTION V: Fire Inspections

- (a) First Class, Second Class & Third Class Licenses and Outside Consumption Permits (OCP) require Annual Fire Inspections for all new and renewal license applications.

If the venue is under construction the establishment may be in contact with the Fire Marshal throughout the construction process.

- (b) The Town Clerk's Office will forward the application and additional documents to the HFD/Fire Marshal; the applicant will be sent an e-mail from the Clerk's Office containing a link to HFD permit/inspection scheduling form. The applicant will pay a \$125.00 inspection fee to HFD (Exhibit D).
- (c) After a satisfactory inspection, HFD/Fire Marshal will forward a copy of the inspection report to the Town Clerk's Office. If there are Fire Safety violations identified, the applicant will rectify the violations and request a follow-up inspection prior to the HFD/Fire Marshal issuing a final report.

This policy is effective upon passage by the Town of Hartford Selectboard acting as the Local Liquor Control Board (LLCB),

Fees to HPD and HFD are noted on the Town Fee Schedule approved by the Select Board on June 25, 2024 (effective July 1, 2024).

Adopted by the Town of Hartford Selectboard acting as the Local Liquor Control Board on 7th day of January 2025.

Michael Hoyt, Selectboard Chair

Lannie Collins, Selectboard Member

Kim Souza, Selectboard Vice Chair

Susan Buckholz, Selectboard Member

Mary Erdei, Selectboard Clerk

Brandon Smith, Selectboard Member

Ida Griesemer, Selectboard Member

Attest:

Lisa O'Neil, Town Clerk
Hartford, VT

Date

155
RECEIVED

JUL 02 2020

8:00 P.M. HARTFORD



HARTFORD TOWN CLERK'S OFFICE
This 2nd day of July 2020
at 8:00 AM PM
Recorded in Bk T.R. Vol 30 Pg 155-158
Shirley A. Clark Town Clerk

Town of Hartford, Vermont

SB Policy #3: Liquor Control Policies and Procedures

In its capacity as the Local Liquor Control Board (LLCB), as established by 7 V.S.A. §166, The Town of Hartford Selectboard establishes these policies and procedures associated with approval of Vermont Department of Liquor Control (VDLC) applications, including, but not limited to, new and renewing Liquor Licenses, Outside Consumption Licenses, Requests to Cater, Art Gallery Permits, Bookstore Permits, Special Event Permits, and Festival Event Permits.

SECTION I- Processing of New Applications:

First Class, Second Class Liquor License, Caterers License, Outside Consumption License:

- a) New applications will be submitted to the Town Clerk with the appropriate fees payable to the Town of Hartford and/or the Vermont Department of Liquor Control (VDLC).
- b) Requests for Outside Consumption Licenses (New/Renewal) must be accompanied by a sketch of the defined outside area. Sketch must also include location of exits, location of bathrooms, and location where alcohol is being served (bar area). Application must include a history of: 1) any violations a licensee, director, owner, stockholder has been charged with (excluding any charged while under the age of 18) AND 2) a list of ALL LIQUOR/TOBACCO License Violations on premises and/or charges against employee, etc.
- c) The Town Clerk will scan and email the application to the Hartford Police and Fire Department. The Hartford Police Department will conduct a background check on all *applicants listed on the application and make recommendation (**Applicant is defined as the individuals and the Limited Liability Company or Corporation or other entity listed on the application. Additional fees apply to cover the cost of background checks*) The Hartford Fire Department will conduct a fire inspection of the establishment. If the establishment passes the fire inspection, the Hartford Fire Department will forward a copy of the inspection report to the Hartford Town Clerk's office to be filed with the application.
- d) Upon approval by the Hartford Police and Fire Departments, the Town Clerk will deliver a copy of the application to the Town Manager's Office for consideration at the next regularly scheduled meeting of the Selectboard, LLCB. New License applicants will be

required to attend the Selectboard, LLCB meeting. The Town Clerk's Office will notify the New License applicants of the Selectboard, LLCB meeting date that pertains to their application. Renewal applicants with violations during the previous license period must also appear before the Selectboard, LLCB.

- e) The Selectboard acting as LLCB will review the applications and interview the applicants. Upon completion of the interview and application review, the Selectboard, LLCB may take action on the application before them.
- f) If approved by the Selectboard, LLCB, the Town Clerk will sign the application and mail it to VDLC, along with the required fees paid by the applicant.

SECTION II - License Renewals:

Liquor Licenses run from May 1st through April 30th, and are generally renewed in the first few months of the calendar year.

- a) Upon receipt of the renewal applications via email from VDLC, the Town Clerk will print out the applications and any additional information necessary to send to the applicants, and mail the renewals and support materials to the applicants by January 31st each year, or as soon thereafter as practically possible. Renewal applications must include a 3-year history of: 1) any violations a licensee, director, owner stockholder has been charged with (excluding any charged while under the age of 18) AND 2) a list of ALL LIQUOR/TOBACCO License Violations and/or charges against employee, etc. Renewal applications must be returned by the deadline established by the Town Clerk to ensure there are no delays in the licensing process.
- b) Once received, the Town Clerk will scan and email the applications to the Hartford Police and Fire Department. The Hartford Police Department will conduct a background check on all *applicants listed on the application and make recommendation to the Town of Hartford Selectboard, LLCB. (*Applicant is defined as the individuals and the Limited Liability Company or Corporation or other entity listed on the application. Additional fees apply to cover the cost of background checks.) The Fire Department will conduct annual fire inspections of any establishment at which an assembly of 50 or more people is a usual occurrence. If the establishment passes the fire inspection, the Hartford Fire Department will forward a copy of the inspection report to the Town Clerk's office to be filed with the applications. If the establishment does not typically hold assemblies of 50 or more people, the Hartford Fire Department may choose to inspect the property on a biennial basis rather than yearly.
- c) Upon approval by the Hartford Police and Fire Departments, the Town Clerk will provide to the Town Managers Office a listing of all applicants and a copy of the licenses to the Selectboard for consideration at the next regularly scheduled meeting.

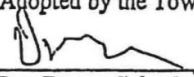
- 157
- d) At the Selectboard LLCB meeting, the Selectboard will review the applications and may choose to interview the applicants as necessary. Upon completion of the review and interview process (if conducted), the Selectboard LLCB may take action on the applications before them. Renewal applicants with violations during the previous license period must also appear before the Selectboard, LLCB.
 - e) If approved by the LLCB, the Town Clerk will sign the applications and mail to VDLC, along with the required fees.

SECTION III - Processing of Requests to Cater Permits, Art Gallery Permits, Book Store Permits, Special Event Permits, & Festival Event Permits:

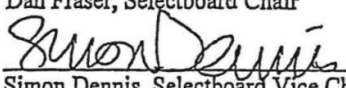
- a) The application will be submitted to the Town Clerk with the appropriate fees payable to the Town of Hartford and/or the Department of Liquor Control (VDLC). All applications must be accompanied by a sketch defining the area. Sketch must also include location of exits, location of bathrooms, and location where alcohol is being served (bar area).
- b) The Town Clerk will review the application to ensure the applicant has valid Liquor or Caterers License and/or a valid Certificate from the (VDLC) along with the required documentation. If the applicant meets the above stated requirements, the Town Clerk will send the application to the Town Manager for consideration.
- c) The Selectboard, LLCB authorizes the Town Manager to use sole discretion to approve or disapprove Request to Cater, Art Gallery Permit, Book Store Permit, Special Event Permit, and Festival Event Permit applications based upon the information provided within the permit/application. Applicant has the right to appeal decisions made by the Town Manager. Final decisions will be made by the Selectboard, LLCB at the next regularly scheduled Selectboard, LLCB meeting.
- d) Once approved, the Town Clerk will sign and mail the application to the VDLC along with the required fee. The Town Clerk will provide a copy of approved applications to the Hartford Police/Fire Department and the Town Managers Office for information at the next regularly scheduled meeting of the Town of Hartford Selectboard, LLCB.

This policy is effective upon passage by the Town of Hartford Selectboard, acting as the Local Liquor Control Commission.

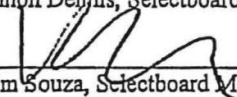
Adopted by the Town of Hartford Selectboard on the 30th of June, 2020.



Dan Fraser, Selectboard Chair



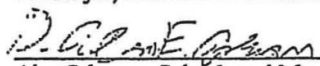
Simon Dennis, Selectboard Vice Chair



Kim Souza, Selectboard Member

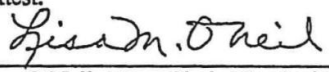
Alicia Barrow, Selectboard Member

Joe Major, Selectboard Member



Alan Johnson, Selectboard Member

Attest:



Lisa O'Neil, Town Clerk, Hartford, Vermont

EXHIBIT A



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



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HARTFORD LIQUOR/TOBACCO LICENSE-ADDITIONAL INFORMATION

All information must be completed (use a separate sheet, if needed)

Incomplete applications will cause delays in processing

Date: _____ Applicant(s): _____

Doing Business As: _____

Business Address: _____

Telephone Number(s): _____ E-mail: _____

Other Contact Name(s), if applicable: _____

Please list below ALL licensees, managers, directors, owners, stockholders name & dates of birth (DOB):

Name: _____

DOB: _____

Name: _____

DOB: _____

Name: _____

DOB: _____

Name: _____

DOB: _____

Name: _____

DOB: _____

Name: _____

DOB: _____

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".*

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".*

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. We acknowledge receipt of *Hartford Liquor & Tobacco Control Policies & Procedures*.

Licensee's Signature

Printed Name

Date

Licensee's Signature

Printed Name

Date

Licensee's Signature

Printed Name

Date

Licensee's Signature

Printed Name

Date

LIQUOR LICENSE MUNICIPAL FEE SCHEDULE

Municipal Liquor Licensing fees are due to Town of Hartford payable by check upon submission of New or Renewal Liquor Licensing Applications.

1st Class License Application: \$115.00 (payable to Town of Hartford)

2nd Class License Application: \$ 70.00 (payable to Town of Hartford)

To be determined by LLCB 3rd Class License up to \$50 if submitted without a first-class license

Background Check: \$ 25.00 (payable to Hartford Police Department)

Fire Department Inspection: \$125.00 (payable to Hartford Fire Department)

All State Liquor/Tobacco Licensing fees must be submitted via the Department of Liquor & Lottery (DLL) portal.



TOWN OF HARTFORD
FIRE DEPARTMENT
Fire Prevention Division



Thomas Peltier, Fire Marshal
tpeltier@hartford-vt.org

812 VA Cutoff Rd., White River Junction, VT 05001
Telephone: 802-295-3232 ~ Fax: 802-295-5143

March 27, 2023

To: Paula Nulty, Acting Assistant Town Manager

From: Tom Peltier, Fire Marshal

RE: Hartford Outdoor Dining (2023)

Upon the review and approval of outdoor dining proposal(s) by the town select board, The Hartford Fire Department requests that the business's involved meet the following requirements.

NFPA 1: Fire Code, 2015 Edition:

14.4.1

Means of egress shall be continuously maintained free of all obstructions or impediments to full instant use in the case of fire or other emergency. [101:7.1.10.1]

18.2.4.1.3

Facilities and structures shall be maintained in a manner that does not impair or impede accessibility for fire department operations.

18.5.6 Accessibility.

Fire hydrants and connections to other approved water supplies shall be accessible to the fire department.

18.5.7 Clear Space Around Hydrants.

18.5.7.1 A 36 in. (914 mm) clear space shall be maintained around the circumference of fire hydrants except as otherwise required or approved.

18.5.7.2 A clear space of not less than 60 in. (1524 mm) shall be provided in front of each hydrant connection having a diameter greater than 2 1/2 in. (64 mm).

2010 ADA Standards for Accessible Design:

CHAPTER 4: ACCESSIBLE ROUTES

403.5.1 Clear Width. Except as provided in 403.5.2 and 403.5.3, the clear width of walking surfaces shall be 36 inches (915 mm) minimum.

403.5.2 Clear Width at Turn. Where the accessible route makes a 180 degree turn around an element which is less than 48 inches (1220 mm) wide, clear width shall be 42 inches (1065 mm) minimum approaching the turn, 48 inches (1220 mm) minimum at the turn and 42 inches (1065 mm) minimum leaving the turn.

403.5.3 Passing Spaces. An accessible route with a clear width less than 60 inches (1525 mm) shall provide passing spaces at intervals of 200 feet (61 m) maximum. Passing spaces shall be either: a space 60 inches (1525 mm) minimum by 60 inches (1525 mm) minimum; or, an intersection of two walking surfaces providing a T-shaped space complying with 304.3.2 where the base and arms of the T-shaped space extend 48 inches (1220 mm) minimum beyond the intersection.

Free and unobstructed egress is always a priority for occupants and ensuring life safety. Making sure that the seating arrangements and other materials are clear and not interfering with occupant egress from the building and also the outdoor dining area. Fire department access is critical especially in that area where space is already limited for apparatus and equipment. Ensuring that response and operations are able to commence without delay is a critical factor to emergency incident mitigation and control. Water supply access also a major component to the above mentioned, hydrant access requirements are intended to ensure fire department pumper apparatus have the ability to park adjacent to a fire hydrant and have adequate room to connect a large-diameter hose from the hydrant's steamer outlet to the pump inlet. Parked vehicles and other obstructions within 60 in. (1524 mm) of the front of the hydrant pose an undue hindrance to fire suppression operations.

As always, we appreciate our community's assistance with our mission to provide the highest levels of community safety prevention and emergency response services. If anyone has and questions or comments on this subject, please feel free to have them contact me.

Sincerely,

Tom Peltier

Tom Peltier
Fire Marshal



Hartford Fire Department

Fire Prevention Division

812 VA Cutoff Rd., White River Jct., VT 05001

Office: 802-295-3232 Fax: 802-295-5143

HARTFORD LIQUOR LICENSE INSPECTION REQUEST

Name of Building or Business:

Physical location:

(911 address)

number and street name

city/town

zip code

Business Owner Name:

Business Owner Phone Number:

Current Building Owner Name:

Building Owner Mailing Address:

Building Owner Phone Number:

Inspection Requested by:

PLEASE SCHEDULE FIRE INSPECTION ONLINE (LINK BELOW)

<https://www.hartford-vt.org/2447/Inspections-Permits-Forms>

Fee: \$125.00

Please make the check out to the Hartford Fire Department

Send this form & check to:

Hartford Fire Department

812 VA Cutoff Rd., White River Jct., VT 05001

This section for office use only

Site #	Received date	Reviewer
Check from	Check #	Amount
		Approval date

Town/City Clerk Licensing Information



What types of alcohol can be sold where?

- Ready-to-drink spirits beverages with not more than 12% alcohol in sizes not more than 24 oz and beer, wine, and hard cider with not more than 16% alcohol are sold at 1st Class and 2nd Class establishments.
- Beverages containing more than those amounts are considered liquor (or spirits) and are sold at 802 Spirits stores or served at businesses with 3rd Class Licenses.
- 2nd Class Licensees can sell Fortified Wines (16-23% alcohol) with a Fortified Wine Permit.

What fees go where?

- 1st Class and 2nd Class Licenses are charged both a municipal and a state fee. Licensees apply on the DLL Portal and pay the town directly when applying. Licensees pay DLL fees on the DLL Portal once approved by the Town.
- 1st Class fee: Full year license: \$115 DLL/\$115 Town.
- 2nd Class fee: Full year license: \$70 DLL/\$70 Town.
- 3rd Class fee: Full year: \$1095 DLL. Half year: \$550 DLL. As of 7/1/21, the Town may add up to a \$50 fee for 3rd Class License applications when they are not submitted with a 1st Class License application.
- Fee for Manufacturers to have a 3rd Class License is \$230 DLL.

Once the town approves a license, what happens?

- Towns will use the DLL Portal to notify DLL of approvals. The DLL Office of Licensing will review and process the application. It can take up to 8 weeks for the DLL to complete.
- Applications that are incomplete will take longer. Please note that an incomplete application can be approved by the Town and sent to DLL for completion and processing. Town fees should be paid before approval is sent.
- Approved 1st Class, 2nd Class, and/or 3rd Class Licenses, Tobacco Licenses and Outside Consumption Permits are emailed to the Town/City Clerk and to the licensee and are available to view on the DLL Portal.
- Towns can view applications and their statuses on the DLL Portal. Emails will be sent to both the Town/City Clerk and the licensee throughout the process as well as when the DLL issues the approval.

Once the town approves a permit, what happens?

- Towns will use the DLL Portal to notify DLL of municipal approvals. Once the State receives the permit, it can take between 5 to 15 business days to approve, depending on the permit. Be sure to allow the DLL sufficient processing time.
- Towns can view applications and their statuses on the DLL Portal. Emails will be sent to both the Town/City Clerk and the permittee throughout the automated process as well as when the DLL issues the approval.

What is the license renewal process?

- Renewal applications will appear in the Town/City Clerk's DLL Portal account under In Progress Applications. Towns must reapprove 1st, 2nd, and 3rd Class Licenses, Tobacco Licenses and Outside Consumption Permits annually and submit the approved businesses' renewals to the DLL for processing. Any changes in information, or incomplete information on the license, may cause a delay if not received and resolved in a timely manner. Delay in Town approval will also cause a delay in the State approval.
- Re-approved 1st, 2nd, and 3rd Class, Tobacco Licenses and Outside Consumption Permits are emailed to the Town/City Clerk. DLL emails all other re-approved licenses directly to the licensee. Town/City Clerks and licensees can check the status of any application on the DLL Portal.

What licenses or permits do NOT require Town approval?

- Manufacturer Licenses
- 4th Class Licenses
- Farmers Market Permits
- Tasting Permits
- 1st Class Boat or Railroad Car Licenses
- Catering Licenses
- Wholesale Dealer License
- Retail Delivery License
- Fortified Wine Permit
- Destination Master Resort License

What do license names mean?

1st Class License	Allows a business on-premise service of beer, hard cider, wine and RTD spirits beverages.
2nd Class License	Allows a business off-premise sales of beer, hard cider, wine and RTD spirits beverages.
3rd Class License	Allows a business on-premise service of spirits/liquor.
Tobacco License	Allows a business to sell tobacco products and tobacco paraphernalia.
Tobacco Substitute Endorsement	Needed for businesses with a Tobacco License to sell any e-cig product or paraphernalia. The business does not need to sell tobacco products but must have the license to receive the Endorsement.
Manufacturer	Allows a business to manufacture or rectify spirits onsite. Manufacturers can also apply for 1 st and 3 rd Class Licenses. They can apply for 4 th Class Licenses which allow them to serve samples of and sell their product and up to 5 other manufacturers' products by the bottle. They can apply for Farmer's Market Permits allowing them to serve samples of and sell by the bottle at those markets. No more than a combination of 20 Farmer's Market Permits and 4 th Class Licenses may be granted to one manufacturer or rectifier per year. Manufacturers can hold an event that is open to the public and serve their own beverages in full pours if notification to DLL as occurred. Manufacturers wanting to operate regularly with full pours must hold 1 st and/or 3 rd Class Licenses. Manufacturers may only sell unopened bottles of alcohol at 4 th Class establishments or Farmer's Markets.
Special Event Permit	Allows manufacturers to hold an event lasting up to 4 days that is open to the public where they may promote their products with samples, offer/serve full pours, and may sell by the bottle. Each manufacturer at an event must hold their own permit. No more than 108 permits can be issued per year to each Manufacturer.
Caterer's License	Allows a business holding a 1 st Class License or a 1 st /3 rd Class License to apply for Catering Permits.
Commercial Caterer's License	Allows a business holding a 1 st Class License or a 1 st /3 rd Class License that is not licensed as a restaurant or club to apply for Catering Permits.
Catering Permits	Allows a business holding a Caterer's License or Commercial Caterer's License to serve alcohol at a specific event at a specified location.
Special Venue Permit	Allows a Museum, Art Gallery, Library or Bookstore to serve beer, hard cider, wine or RTD spirits beverages by the glass to the public at an event. No limit on the number of permits.
Limited Event Permit	Allows an applicant to hold an event serving alcohol lasting up to 4 days. No more than 4 permits issued to the same applicant per year.
Sampling Event Permit	Allows an applicant to hold an event serving samples of alcohol lasting up to 4 days. No more than 4 permits issued to the same applicant per year.

For additional information, please contact us at (802) 828-2339 or by email at DLL.DLCicensingteam@vermont.gov.

HARTFORD Liquor/Tobacco Licensing

Dear Applicant,

We received notification of your pending application via the Department of Liquor & Lottery (DLL) portal. ALL liquor/tobacco license applications must first go through the Hartford Local Liquor Control Board (LLCB) review process:

UPLOAD THE FOLLOWING DOCUMENTS TO THE PORTAL

- Please complete the attached Town of Hartford **ADDITIONAL INFORMATION SHEET**.
- Outside Consumption Permits **REQUIRE** a legible Sketch/Diagram of the Outside serving area, location of bathrooms & entrance/exits.

IMPORTANT TOWN FEES:

A check payable to Town of Hartford for the Local/Town License portion of the Liquor License fees is **REQUIRED** prior to the application being submitted to the Local Liquor Control Board for consideration; the amount is noted on the application.

There is an ADDITIONAL \$25.00 fee (payable in a separate check to Hartford Police Department for the background review performed by HPD. There is a \$125.00 fee (payable in separate check to the Hartford Fire Department) for the inspection performed by the Fire Department. See the attached fee schedule.

If your LEASE was renewed or updated since your last liquor license was issued, you MUST upload a COPY of the LEASE with your application.

ALL documents MUST be provided to ensure the Hartford Police and Fire Departments have time to complete their reviews prior to your application submittal to the Local Liquor Control Board (LLCB) for consideration. The LLCB meets every two weeks on Tuesday evenings. Your application must be received by the Town Clerk no later than the Wednesday preceding the Tuesday Meeting to be considered for placement on the agenda for review/approval.

PLEASE NOTE: If this is a NEW Application OR Violations have occurred during the previous year for a Renewal, the applicant will be REQUIRED to attend the meeting.

INCOMPLETE APPLICATIONS WILL CAUSE A DELAY IN PROCESSING!

Attached please find the Hartford Liquor Control Policies & Procedures (January 7, 2025).

Please read carefully & share with all employees.

For questions regarding the local licensing process, please contact us. If you have any questions regarding your license application or renewal, please contact the Department of Liquor & Lottery: 800-832-2339; dlc.enflic@vermont.gov or speak with your liquor control investigator.

Sincerely,

Lisa M. O'Neil, Town Clerk: lonail@hartford-vt.org

802-295-2785 x225

Sherry West, Asst. Town Clerk: swest@hartford-vt.org

802-295-2785 x250

Melinda Brooks, Asst. Town Clerk: mbrooks@hartford-vt.org

802-295-2785 x229

Continued Discussion on the Cleaning Contract

The Town Manager will have updated information at the meeting.

To: Members of the Hartford, VT Select Board

From: John Haverstock, Town Manager

Re: FY2026 Budget Adjustments and Options

Date: December 17, 2024

Discussion

At the budget wrap up session held on December 3, it was clear that the then-current draft of the FY2026 budget (which showed an 11.3% increase in spending over the FY25 budget) needed some major adjustments in order to bring about a voter-acceptable balance between revenues and expenses.

On the **revenue** side, there is an ARPA fund balance of \$126,000; and an Unassigned Fund transfer capacity of \$479,091 (while maintaining a minimum balance of \$2,000). These figures are reflected in the spreadsheet that Gail has put together.

With regard to **expenses**, all Department Heads have been asked to propose spending reductions in order to cumulatively achieve at least \$700,000 in possible cuts. This process can be difficult, since our dedicated and passionate leadership team feels that their original budget proposals had merit. Unfortunately, this process is a necessary, if unpleasant, part of the sausage-making process inherent in municipal budgeting.

One important means of achieving expense reductions is by usage of existing L.O.T. funds instead of operating funds. The L.O.T. capital reserve account, now features a balance in excess of \$500,000. I would propose several L.O.T. articles be approved for the Town Meeting ballot: (a) a vehicle package with DPW, HPD and P&R each advocating together for their desired vehicles (total cost \$362,000); (b) an article committing \$60,000 toward a Town Hall Room 1 A/V overhaul; (c) an HFD proposal to purchase vehicle extraction equipment (\$60,000). The total for these three items would be \$482,000.

All tolled, these budget expense reductions have brought down the originally-anticipated General Fund budget increase down from 11.3% to under 3.8%. (The increase to the tax rates and property taxes on the average home, however, are significantly larger, owing in part to the fact that we are proposing to use far less of the Unassigned Fund balance this year than last).

To the extent that these cuts go further than necessary to achieve an acceptable balance, I would advocate for restoring/reallocating some of the funding offered up by various departments.

Thank you.

Attachments

FYE 2026 Budget Corrections & Changes

10.25.24 Draft v.2 \$ 24,105,418.27

12.12.2024

LOT
Pending
Restoration

Dept 111

Training	\$	-	to	\$	-	Selectboard Training	\$	-
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Dept 115

Sister City Committee	\$	-	to	\$	-	Students visiting	\$	-
\$1814 in reserves is school contributing ??								

10-115-101-0125	\$	2,100.00	to	\$	1,680.00	BC - Climate Action	\$	(420.00)
10-115-101-0120	\$	2,100.00	to	\$	1,680.00	BC - Conservation	\$	(420.00)
10-115-101-0125	\$	1,500.00	to	\$	1,200.00	BC- Design Review	\$	(300.00)
10-115-101-0130	\$	2,100.00	to	\$	1,680.00	BC - Energy	\$	(420.00)
10-115-101-0135	\$	500.00	to	\$	400.00	BC - Hartford Bus Rev Loan Fund	\$	(100.00)
10-115-101-0140	\$	1,800.00	to	\$	1,440.00	BC - Hartford Com on Housing	\$	(360.00)
10-115-101-0145	\$	4,200.00	to	\$	3,360.00	BC - Hartford Com Racial Equity	\$	(840.00)
10-115-101-0150	\$	1,500.00	to	\$	1,200.00	BC - Historic Preservation	\$	(300.00)
10-115-101-0155	\$	2,100.00	to	\$	1,680.00	BC - Parks & Rec	\$	(420.00)
10-115-101-0160	\$	3,850.00	to	\$	3,080.00	BC - Planning	\$	(770.00)
10-115-101-0165	\$	2,100.00	to	\$	1,680.00	BC - Resilient	\$	(420.00)
10-115-101-0170	\$	1,500.00	to	\$	1,200.00	BC - Sister Cities	\$	(300.00)
10-115-101-0175	\$	3,000.00	to	\$	1,200.00	BC - Town School Meeting	\$	(1,800.00)
10-115-101-0180	\$	1,500.00	to	\$	1,200.00	BC - Tree Board	\$	(300.00)
10-115-101-0185	\$	1,375.00	to	\$	1,100.00	BC - Zoning	\$	(275.00)
10-115-210-0000	\$	2,251.00	to	\$	1,819.17	BC - FICA	\$	(431.83)
							\$	(7,876.83)

Dept 121

10-121-313-0000	\$	16,000.00	to	\$	18,000.00	Memberships	\$	2,000.00
10-121-101-0200	\$	107,952.00	to	\$	53,971.84	Salary - HR Director	Allocated	\$ (53,980.16)
10-121-101-0300	\$	38,545.00	to	\$	38,541.00	Salary - Admin Asst		\$ (4.00)
10-121-101-0355	\$	68,702.00	to	\$	48,092.00	Salary - ESC		\$ (20,610.00)
10-121-101-0365	\$	81,328.00		\$	-	Salary - Facilities Manager		\$ (81,328.00)
10-121-120-0000	\$	36,619.00	to	\$	21,861.03	FICA		\$ (14,757.97)
10-121-210-0215	\$	2,106.00	to	\$	1,257.37	VT Childcare Tax		\$ (848.63)
10-121-220-0000	\$	35,277.00	to	\$	25,017.50	Health Insurance		\$ (10,259.50)
10-121-220-0100	\$	(5,194.00)	to	\$	(3,655.13)	Health Ins -Employee Share		\$ 1,538.87
10-121-225-0000	\$	5,008.00	to	\$	(3,524.50)	HRA		\$ (8,532.50)
10-121-230-0000	\$	2,806.00	to	\$	(1,894.20)	Dental		\$ (4,700.20)
10-121-260-0000	\$	47,648.00	to	\$	28,582.81	Retirement		\$ (19,065.19)
							\$	(210,547.28)

Dept 131

10-131-323-0000	\$	7,200.00	to	\$	6,100.00	Materials & Supplies	\$	(1,100.00)
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Dept 151

10-151-322-0000	\$	6,250.00	tp	\$	5,000.00	Postage	\$	(1,250.00)
10-151-331-0000	\$	1,500.00	to	\$	-	Dept Equipment	\$	(1,500.00)
							\$	(2,750.00)

Dept 171

10-171-311-0000	\$	2,000.00	to	\$	1,500.00	Travel & Meetings	\$	(500.00)
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10-171-318-0000	\$	16,000.00	to	\$	15,500.00	Contracted Services	\$	(500.00)
10-171-320-0000	\$	500.00	to	\$	400.00	Equip Ops & Maint	\$	(100.00)
10-171-323-0000	\$	2,200.00	to	\$	2,000.00	Materials & Supplies	\$	(200.00)
10-171-330-0000	\$	2,000.00	to	\$	1,300.00	Office Equipment	\$	(700.00)
							\$	(2,000.00)
Dept 174								
10-174-311-0000	\$	1,200.00	to	\$	200.00	Travel & Meeting	\$	(1,000.00)
10-174-315-0000	\$	4,200.00	to	\$	1,250.00	Recruitment & Training	\$	(2,950.00)
							\$	(3,950.00)
Dept 181								
10-181-101-0000	\$	161,374.72	to	\$	108,212.00	Salaries	Allocated	\$ (53,162.72)
10-181-210-0000	\$	4,209.93	to	\$	8,278.22	FICA		\$ 4,068.29
10-181-210-0215	\$	710.05	to	\$	476.13	VT Childcare Tax		\$ (233.92)
10-181-220-0000	\$	39,209.75	to	\$	28,045.00	Health Ins		\$ (11,164.75)
10-181-220-0100	\$	(5,741.25)	to	\$	(4,779.38)	Health Ins - Employee Share		\$ 961.87
10-181-225-0000	\$	5,360.00	to	\$	4,432.50	HRA		\$ (927.50)
10-181-230-0000	\$	1,316.00	to	\$	1,082.00	Dental		\$ (234.00)
10-181-260-0000	\$	15,142.50	to	\$	10,392.47	Retirement		\$ (4,750.03)
10-181-315-0000	\$	4,000.00	to	\$	2,500.00	Recruitment & Training		\$ (1,500.00)
10-181-318-0000	\$	196,193.00	to	\$	184,928.28	Contracted Services		\$ (11,264.72)
10-181-331-0000	\$	1,000.00	to	\$	500.00	Dept Equipment		\$ (500.00)
							\$	(78,707.48)
Dept 211								
10-211-331-0000	\$	95,000.00	to	\$	-	Cruiser & Tablets	(lot or reserves)	\$ (95,000.00)
							\$	(95,000.00)
Dept 221								
10-221-311-0000	\$	7,000.00	to	\$	5,700.00	Travel & Meetings		\$ (1,300.00)
10-221-315-0000	\$	40,000.00	to	\$	35,600.00	Recruitment & Training		\$ (4,400.00)
10-221-316-0000	\$	3,500.00	to	\$	2,500.00	Fire Safety Education		\$ (1,000.00)
10-221-320-0000	\$	12,300.00	to	\$	10,350.00	Equip Op / Maint Office		\$ (1,950.00)
10-221-320-0100	\$	20,300.00	to	\$	8,800.00	Equip Op / Communications		\$ (11,500.00)
10-221-321-0000	\$	45,000.00	to	\$	42,500.00	Repairs / Maint - Vehicles		\$ (2,500.00)
10-221-321-0100	\$	14,200.00	to	\$	12,200.00	Repairs / Maint Building		\$ (2,000.00)
10-221-325-0000	\$	3,000.00	to	\$	-	Refunds		\$ (3,000.00)
10-221-327-0000	\$	18,500.00	to	\$	15,500.00	Building Heat		\$ (3,000.00)
10-221-328-0200	\$	2,500.00	to	\$	-	Rural Water Supply		\$ (2,500.00)
10-221-330-0000	\$	42,500.00	to	\$	32,000.00	Office Equipment		\$ (10,500.00)
10-221-331-0100	\$	31,400.00	to	\$	17,400.00	Fire Suppression Equip		\$ (14,000.00)
10-221-331-0200	\$	24,500.00	to	\$	13,500.00	Technical / Water Equip		\$ (11,000.00)
10-221-331-0500	\$	91,751.00	to	\$	48,900.00	Medical Equipment & Supplies		\$ (42,851.00)
10-221-418-0000	\$	2,500.00	to	\$	-	P & L Insurance		\$ (2,500.00)
							\$	(114,001.00)
							*recommend restoring	\$ (79,351.00)
Dept 311								
10-311-318-0000	\$	1,050,000.00	to	\$	750,000.00	Paving		\$ (300,000.00)
							\$	(300,000.00)
Dept 321								
10-321-318-0000	\$	70,000.00	to	\$	20,000.00	DPW Building Roof		\$ (50,000.00)
							(LOT for both or reserves mechanic trk and finance dump truck) \$55k annually	\$ (280,000.00)
10-321-331-0000	\$	280,000.00	to	\$	-	1 six wheel dump & mechanic truck		\$ -
							Dump Trk Finance	\$ -

					\$	(280,000.00)	
Dept 412							
10-412-316-0100	\$	51,000.00	to	\$	-	Approp - VNH VT NH	\$ (51,000.00)
10-412-316-0300	\$	10,000.00	to	\$	-	Approp - Good Neighbor Clinic	\$ (10,000.00)
10-412-316-0505	\$	-	to	\$	10,000.00	Approp - Special Needs Support Center	\$ 10,000.00
10-412-316-0510	\$	977.00	to	\$	-	Approp - Public Health Council	\$ (977.00)
					\$	(51,977.00)	
Dept 421							
10-421-328-0000	\$	1,440.00	to	\$	1,400.00	Bugbee - Water	\$ (40.00)
10-421-329-0000	\$	15,550.00	to	\$	15,500.00	Bugbee - Electricity/Gas	\$ (50.00)
					\$	(90.00)	
Dept 425							
10-425-316-0100	\$	98,096.00	to	\$	-	Approp - Advance Transit	\$ (98,096.00)
10-425-316-0200	\$	10,000.00	to	\$	-	Approp - Hartford Historical Society	\$ (10,000.00)
					\$	(108,096.00)	
Dept 511							
10-511-270-0000	\$	40.63	to	\$	-	AD & D	\$ (40.63)
10-511-318-0000	\$	60,000.00		\$	20,000.00	Accrediation Process	\$ (40,000.00)
					\$20k FYE 26 & \$40k FYE 27		
					\$	(40,040.63)	
Dept 512							
10-512-210-0000	\$	7,644.35	to	\$	5,355.00	FICA	\$ (2,289.35)
10-512-210-0215	\$	439.68	to	\$	308.00	Child Care Tax	\$ (131.68)
					\$	(2,421.03)	
Dept 514							
10-521-311-0000	\$	111.40	to	\$	-	AD & D	\$ (111.40)
					\$	(111.40)	
Dept 521							
10-521-318-0000	\$	46,500.00	to	\$	41,500.00	Contracted Services	\$ (5,000.00)
10-521-323-0000	\$	33,000.00	to	\$	23,000.00	Materials & Supplies	\$ (10,000.00)
10-521-331-0000	\$	66,200.00	to	\$	6,200.00	Truck	(lot or reserves) \$ (60,000.00)
					\$	(75,000.00)	
Dept 527							
10-527-331-0000	\$	27,000.00	to	\$	-	Gator	(lot or reserves) \$ (27,000.00)
					\$	(27,000.00)	
Dept 528							
10-528-318-0000	\$	84,000.00	to	\$	84,000.00	Contracted Services	\$ -
					Demo Building @ Maxfield		
Dept 622							
10-622-101-0000	\$	332,384.00	to	\$	341,733.00	Salaries	\$ 9,349.00
10-622-210-0000	\$	25,427.00	to	\$	26,143.00	FICA	\$ 716.00
10-622-210-0215	\$	1,462.00	to	\$	1,504.00	VT Child Care Tax	\$ 42.00
10-622-260-0000	\$	29,079.00	to	\$	30,037.00	Retirement	\$ 958.00
					\$	11,065.00	
Dept 623							
10-623-318-0000	\$	15,000.00	to	\$	7,500.00	Housing & Com Dev Contracted Services	\$ (7,500.00)
					\$	(7,500.00)	
Debt 912							
Fairview / Gates Bond	\$	-	to	\$	-	Fairview / Gates Bond	\$ -
Dept 321 - Dump Truck	\$	-	to	\$	-	Dept 321 - Dump Truck	\$ -

Dept 921

10-921-544-0221	\$	180,994.00	to	\$	67,500.00	HFD - Reserve	\$	(113,494.00)
10-921-544-0611	\$	3,000.00	to	\$	-	Conservation Reserve	\$	(3,000.00)
10-921-544-0627	\$	5,000.00	to	\$	-	Townwide Revitalization Reserve	\$	(5,000.00)
							\$	(121,494.00)

Various Work Comp	\$	559,199.00	to	\$	519,051.00	Work Comp	\$	(40,148.00)
P & L Insurance	\$	348,170.00	to	\$	323,022.00	P & L Insurance	\$	(25,148.00)
							\$	(65,296.00)

revised total	\$	22,471,524.62
Net Change	\$	<u>(1,633,893.65)</u>

LOT History FYE 2022 - 2025 YTD

	FYE 2022	FYE 2023	FYE 2024	FYE 2025
<u>Revenues</u>				
Feb	\$ 77,093.37	\$ 83,645.74	\$ 85,019.04	TBD
May	\$ 65,088.90	\$ 78,634.15	\$ 79,091.22	TBD
Aug	\$ 86,029.10	\$ 86,108.78	\$ 86,301.22	TBD
Nov	\$ 105,257.99	\$ 111,803.98	\$ 116,606.07	\$ 111,103.77
	<u>\$ 333,469.36</u>	<u>\$ 360,192.65</u>	<u>\$ 367,017.55</u>	<u>\$ 111,103.77</u>

Current Cash:

\$ 622,345.28	Balance as of 9/30/2024
\$ 111,103.77	Deposit
\$ (200,000.00)	FYE 2025 Committed to Ambulance
\$ (30,000.00)	FYE 2025 Committed to Beautification of Town Villages
<u>\$ 503,449.05</u>	Balance available after commitments above

FYE 2026 Possible Uses:

\$ 60,000.00	Audio Visual - Room 1
\$ 300,000.00	Paving
XXXX	Curbside Recycling
\$ 60,000.00	Parks & Recreation Master Plan
\$ 500,000.00	Vehicle & Equipment
	80,000 DPW - mechanic truck
	200,000 DPW - dump truck
	75,000 HPD - cruiser
	60,000 P & R - pick up truck
	27,000 P & R - Gator
	58,000 HFD - Extrication Tools
XXXX	Libraries
XXXX	Cemeteries

John Haverstock

From: John Haverstock
Sent: Wednesday, December 4, 2024 10:21 AM
To: Scott Cooney; Scott Hausler; Bryan Gazda; Gregory Sheldon
Cc: Gail Ostrout
Subject: Budget Discussions and Adjustments

Hello All.

As you know, the Selectboard has the difficult task of presenting a final budget proposal which they feel that the voters will support on Town Meeting Day. Toward that end, they have asked that we find \$700,000 in reductions to our current General Fund budget draft's expenses. As was discussed last night, some departments have more modest, "bare bones" budgets, while others such as ours are larger and can better bear such reductions.

Therefore, Gail and I would like for us to identify reductions from the current budget draft as follows, based on rough budget proportions and feedback received from the recent "non-negotiable" exercise:

Fire: \$225,000
Parks & Rec: \$125,000
Highway: \$150,000
Police/Dispatch: \$75,000
Town Manager: \$125,000

We have already pondered reductions we might make in our recent "non-negotiable" budget exercise, so please consult your submission for ideas. In addition, you might want to consider using reserves rather than operating budget funds for some of your priorities. If you would prefer to have Gail and I generate our own recommendations for your department, we will do so—just let us know, **ASAP**.

Gail and I would like to have your input no later than **Tuesday, December 10 by Noon**, so that we can organize the information and generate a memorandum and supporting materials for the Board's consideration at its December 17 budget meeting.

Disclaimer: The Board can always request or make further cuts to your proposed budgets at any time before the budget is finalized and Gail and I may be tasked with identifying further cuts for the Board.

Thanks.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

John Haverstock

From: John Haverstock
Sent: Tuesday, December 10, 2024 4:26 PM
To: Lisa O'Neil; Lori Hirshfield; Dillon Walsh; Gail Ostrout; Richard Vincent
Subject: Budget Reductions

Good afternoon.

Now that the larger departments have identified cuts which might be made to reduce overall budget expenses, Gail and I would welcome any proposed budget reductions within your own departments.

As Lisa mentioned at Stand Up, this effort should involve the whole team. True to her words, Lisa has already provided some helpful decisions regarding her own department.

Please provide any input, however modest, ASAP, but no later than Thursday at 9:00 am. Hopefully, the "non-negotiable" budget exercise may have brought some suggestions to mind. In addition, perhaps you have reserves which could be used in place of certain budgeted items....

Many thanks.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

Gail Ostrout

From: Gregory Sheldon
Sent: Monday, December 9, 2024 3:40 PM
To: Gail Ostrout; John Haverstock
Subject: Budget

Good afternoon,

I discussed the matter with my Command Staff, and our conclusion was to withdraw the \$75,000 from the reserves.

Dispatch - \$25,000

GL - 10-271-320-0100 - Equip. Operation - Communications - Towner lease is \$40,351, so \$25,000 in reserve fund will reduce this to \$15,351.

Police - \$50,000

GL—10-211-331-0000—Department Equipment—One cruiser and four MDC replacements total \$95,000, so \$50,000 in reserve funds will reduce this to \$45,000.

Feel free to let me know if you need anything else.

Greg

Gail Ostrout

From: Scott Cooney
Sent: Friday, December 6, 2024 1:47 PM
To: John Haverstock
Cc: Gail Ostrout
Subject: FD \$225,000 Draft Budget Reduction
Attachments: FIRE FY 26 BUDGET_225000 Reduction.xlsx

John & Gail,

I have attached a draft of my proposal to reduce the FD budget by the directed \$225,000 amount. To preserve operations and support our valuable staff in their needs, the majority of the reduction is proposed to be made to the recommended transfer to the Fire/Amb Reserve account. The remaining funds I propose to remove are for equipment and programs. The spreadsheet should show my initial proposal, the TM proposal and now the current requested reduction.

As John suggested, I have expressed my concerns in the email below addressed to the Board.

Thank you,

Selectboard Members,

Through the FY 26 budget process, the fire department's proposed budget was initially reduced by \$100,000 by the town manager. Now, an additional \$225,000 has been cut in this next iteration of the budget.

Every item in our budget is crafted to support staff and public safety. Further reductions will significantly inhibit our ability to protect the public effectively.

Our profession is one of service to others. The most important tool in the firehouse is our firefighters. It is crucial that we support their education and training to maintain the high standards of service our community expects and deserves.

One of the greatest benefits of our accreditation process is the identification of weaknesses and the use of that knowledge to plan for the future. The initiatives to address these weaknesses were included in the budget.

The CPSE (Center for Public Safety Excellence) fire accreditation process is a rigorous, self-assessment and external evaluation process. It encourages continual improvement and professional development within the department. Through this process, we identify and prioritize areas needing enhancement, ensuring our strategies and resources are aligned with best practices and the community's needs. This

process has been instrumental in refining our operational procedures, improving our response times, and optimizing resource allocation.

The majority of our budget consists of salaries and benefits for our first responders. The remaining balance ensures we can provide the necessary training, equipment, and services to support their lifesaving duties to the community.

Further reductions will severely inhibit our duty to the community.

It is essential to acknowledge the tremendous sacrifices and stress our firefighters endure daily. They face dangerous and high-pressure situations, often putting their lives on the line to save others. The physical and emotional toll on our firefighters is significant, and they deserve our unwavering support to ensure they can continue to perform their duties effectively and safely.

Additionally, our firefighters regularly confront the emotional challenges of treating community members who are struggling, whether it's a life-threatening emergency, a tragic accident, or a personal crisis. The psychological impact of these experiences can be profound, and it is vital that we provide the necessary resources and support to help them cope with these stresses.

An often unconsidered point is the revenue generated by the department. As calls for services increase, so do our billable services. As development increases, so does our permit revenue. While not realized in this budget, we expect that development in progress will produce substantial revenue. For example, the Prospect Street development netted over \$70,000 in permit revenue. The planned development on Sykes Avenue will produce similar revenue for each building. As the project has yet to begin, it would be inappropriate to include that revenue in the current budget.

Furthermore, cuts have been made to our reserves to support operations in this budget. This will impact and change the way we plan for expenses in the future, making it challenging to address unexpected costs and long-term investments in critical areas.

While we understand the need for budget reductions this year, it is important to acknowledge that future budgets will need to be increased to support continued operations. Maintaining the current level of cuts will jeopardize our ability to serve the community effectively and ensure the safety and well-being of our residents.

I urge you to consider the significant impact future budget cuts will have on our ability to serve and protect the community. Your support is crucial in ensuring that we can continue to fulfill our mission effectively.

Sincerely,

Scott D. Cooney, CFO

Fire Chief
Town of Hartford Fire Department
812 VA Cutoff Rd
White River Junction, VT 05001
(802) 295-3232

Account Number	Account Description	FY 25 Budget	FY 26 Proposed	TM Budget	New 225,000 Reduced
10-221-101-0000	HFD -SALARIES - CALL FIRE	26,000.00	26,000.00	20,000.00	20,000.00
10-221-101-0001	HFD -SALARIES - MERCHANIC	81,769.00	85,079.00	85,079.00	85,079.00
10-221-102-0000	HFD -SALARY-FIRE CHIEF	135,654.00	137,738.00	137,738.00	137,738.00
10-221-103-0000	HFD -SALARIES-CAPTAIN	368,959.00	356,358.00	356,358.00	356,358.00
10-221-106-0000	HFD -SALARIES - LIEUTENANTS	312,449.00	334,828.00	334,828.00	334,828.00
10-221-107-0000	HFD -SALARIES-FIREFIGHTER	1,039,688.00	1,097,984.00	1,097,984.00	1,097,984.00
10-221-108-0000	HFD -SALARY-FIRE PREVENTION	134,205.00	183,204.00	183,204.00	183,204.00
10-221-109-0000	HFD -Salary - Administrative Assistant	69,257.00	72,178.00	72,178.00	72,178.00
10-221-110-0000	HFD -SALARIES-DEPUTY CHIEF	115,407.00	117,180.00	117,180.00	117,180.00
10-221-111-0000	HFD -Salaries - Community Nurse	0	54,600.00	54,600.00	54,600.00
10-221-116-0000	HFD -SALARIES-HOLIDAY PAY	132,391.00	135,248.00	135,248.00	135,248.00
10-221-120-0000	HFD -OVERTIME	400,000.00	410,000.00	410,000.00	410,000.00
10-221-121-0000	HFD -SALARIES - OVERTIME - REIMBURSABLE	0			
10-221-210-0000	HFD -TOWN FICA	222,522.00	229,578.31	229,578.00	229,578.00
10-221-210-0215	HFD -VT CHILD CARE TAX	0	13,204.50	13,204.50	13,204.50
10-221-220-0000	HFD -HEALTH INSURANCE	518,068.00	562,974.61	582,398.06	582,398.06
10-221-220-0100	HFD -HEALTH INS(EMPLOYEE SHARE)	-86,344.21	-94,315.88	-97,743.00	-97,743.00
10-221-225-0000	HFD -HRA/CHOICECARE CARD	75,870.00	69,065.00	69,065.00	69,065.00
10-221-230-0000	HFD -DENTAL	40,425.00	36,929.32	39,111.42	39,111.42
10-221-240-0000	HFD -LIFE INSURANCE	10,348.00	10,659.00	10,659.00	10,659.00
10-221-250-0000	HFD -WORKERS COMP	232,946.00	267,755.00	267,755.00	267,755.00
10-221-260-0000	HFD -RETIREMENT	274,096.00	289,100.83	289,100.83	289,100.83
10-221-311-0000	HFD -TRAVEL & MEETINGS	7,000.00	7,000.00	7,000.00	5,700.00
10-221-312-0000	HFD -ADVERTISING	250	250	250	250
10-221-313-0000	HFD -MEMBERSHIP DUES	1,500.00	1,500.00	1,500.00	1,500.00
10-221-314-0000	HFD -BOOKS & PERIODICALS	200	200	200	200
10-221-315-0000	HFD -RECRUITMENT & TRAINING	38,000.00	42,000.00	40,000.00	35,600.00

10-221-316-0000	HFD -FIRE SAFETY EDUCATION	3,500.00	3,500.00	3,500.00	2,500.00
10-221-317-0000	HFD -PERMITS AND LICENSES	100	100	100	50
10-221-318-0000	HFD -CONTRACTED SERVICES	88,200.00	113,340.00	114,225.00	114,225.00
10-221-318-0200	HFD- CONTRACTED SERVICES COMMUNITY NUF	42,317.00	1,400.00	1,400.00	1,400.00
10-221-318-0300	HFD -State of VT Public Safety - Swiftwater/Flood	0			
10-221-319-0000	HFD -EQUIPMENT OPERATION-GAS	42,000.00	42,000.00	42,000.00	42,000.00
10-221-320-0000	HFD -EQUIP OPERATION/MAINT-OFFICE	12,300.00	12,300.00	12,300.00	10,350.00
10-221-320-0100	HFD -EQUIP OPERATION-COMMUNICATIONS	20,300.00	20,300.00	20,300.00	8,800.00
10-221-321-0000	HFD -REPAIRS & MAINT-VEHICLES	48,500.00	48,500.00	45,000.00	42,500.00
10-221-321-0100	HFD -REPAIRS & MAINT-BUILDING	21,200.00	54,200.00	14,200.00	12,200.00
10-221-321-0200	HFD -REPAIRS & MAINT EMS VEHICLES	21,000.00	21,000.00	21,000.00	21,000.00
10-221-322-0000	HFD -POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00
10-221-323-0000	HFD -MATERIAL & SUPPLIES	9,200.00	10,000.00	10,000.00	10,000.00
10-221-324-0000	HFD -TELEPHONE	30,000.00	33,000.00	30,000.00	30,000.00
10-221-325-0000	HFD -REFUNDS	3,000.00	3,000.00	3,000.00	0.00
10-221-326-0000	HFD -PURCHASE/RENTAL UNIFORMS	25,000.00	28,000.00	25,000.00	25,000.00
10-221-327-0000	HFD -BUILDING HEAT	19,500.00	18,500.00	18,500.00	15,500.00
10-221-328-0000	HFD -WATER	4,800.00	5,800.00	5,800.00	5,800.00
10-221-328-0200	HFD -RURAL WATER SUPPLY	2,500.00	2,500.00	2,500.00	0.00

10-221-329-0000	HFD -ELECTRICITY	24,000.00	29,000.00	25,000.00	25,000.00
10-221-330-0000	HFD -OFFICE EQUIPMENT	16,700.00	44,833.00	42,500.00	32,000.00
10-221-331-0000	HFD -DEPARTMENT EQUIPMENT	24,000.00	38,000.00	0.00	0.00
10-221-331-0100	HFD -FIRE SUPPRESSION EQUIPMENT	27,400.00	31,400.00	31,400.00	17,400.00
10-221-331-0200	HFD -TECHNICAL/WATER EQUIPMENT	14,000.00	63,237.00	24,500.00	13,500.00
10-221-331-0300	HFD -HAZMAT EQUIPMENT	6,950.00	6,950.00	6,950.00	6,950.00
10-221-331-0400	HFD -ALARM SYSTEM/EXTINGUISHER MAINTENA	13,650.00	13,650.00	13,650.00	13,650.00
10-221-331-0500	HFD -MEDICAL EQUIPMENT & SUPPLIES	119,215.00	91,751.00	91,751.00	48,900.00
10-221-415-0100	HFD -Ambulance Taxes	1,600.00	1,600.00	1,600.00	1,600.00
10-221-417-0017	HFD -EXTRAORDINARY EXP - COVID-19	0			
10-221-418-0000	HFD -PROPERTY & LIABILITY INSURANCE	0	2500	2500	2500
10-221-418-0100	HFD -RETIREE HEALTH INSURANCE	149,496.00	203,524.00	203,524.00	203,524.00
		4,942,587.79	5,391,682.69	5,270,175.81	5,158,624.81
10-921-544-0221	TRANSFER-FIRE/AMB RESERVE		180,994.00	180,994.00	67,500.00

Gail Ostrout

From: Bryan Gazda
Sent: Monday, December 9, 2024 2:22 PM
To: John Haverstock; Gail Ostrout
Subject: DPW Budget Reductions

John, Gail

The following is submitted to meet the budget reduction of \$150K for the DPW appropriations in the General Fund.

10-321-318-0000 - \$20,000 (reduced by \$50K for the replacement of the roof)

10-321-331-0000 – Reserve transfer into the GF of \$100K from Fund 10 – Highway Reserve for the offset the \$280K cost of two trucks. This would still leave a balance of \$90K in the reserve fund.

Please let me know if you have any questions or need additional information.

Bryan Gazda, MPA
Director of Public Works
Town of Hartford, VT
bgazda@hartford-vt.org
Office - 1-802-295-3622, ext. 104
Cell - 1-802-547-3887

From: Scott Hausler <shausler@hartford-vt.org>
Sent: Wednesday, December 4, 2024 11:45 AM
To: John Haverstock <jhaverstock@hartford-vt.org>
Cc: Gail Ostrout <gostrout@hartford-vt.org>
Subject: RE: Budget Discussions and Adjustments

Will do.



Scott Hausler, CPRP
Director of Parks & Recreation
Hartford Parks & Recreation
171 Bridge Street
White River Junction, VT 05001
P - (802) 295-5036 C-(802) 299-8757
F - (802) 295-6382
www.hartford-vt.org



Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act.

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Wednesday, December 4, 2024 11:42 AM
To: Scott Hausler <shausler@hartford-vt.org>
Cc: Gail Ostrout <gostrout@hartford-vt.org>
Subject: RE: Budget Discussions and Adjustments

OK. Thanks.

Please keep us posted on demo information as it emerges....fingers crossed for good news.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

From: Scott Hausler <shausler@hartford-vt.org>
Sent: Wednesday, December 4, 2024 11:40 AM
To: John Haverstock <jhaverstock@hartford-vt.org>
Cc: Gail Ostrout <gostrout@hartford-vt.org>
Subject: RE: Budget Discussions and Adjustments

John,

I was stewing over it all last night so my response was ready to go this morning, haha.

Regarding the Master Plan. At our initial budget discussion with Gail, the Master Plan is likely going to be closer to \$80,000 to \$100,000 so the \$60,000 is was a safe number to spread this project over two fiscal years. \$60k to start and \$20 to \$40K to finish. Perhaps reducing by \$10,000 would be a safe option for phase 1.

As for the emerge building. Catamount Environmental has gotten back to us for asbestos abatement around \$12,000. I am still waiting on Justin Hammond from Hammond Grinding. He promised me a response last Friday and I have reached out to him again. I am certain that the removal is likely able to eat up all the removal if not more. We just don't know until Hammond gets back with the estimate.

Scott



Scott Hausler, CPRP
Director of Parks & Recreation
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From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Wednesday, December 4, 2024 11:26 AM
To: Scott Hausler <shausler@hartford-vt.org>
Cc: Gail Ostrout <gostROUT@hartford-vt.org>
Subject: RE: Budget Discussions and Adjustments

Scott,

Thanks for your rapid response. A couple of questions:

Do you remain open to spreading the \$60,000 for Certification over two fiscal years (a \$30,000 reduction from the FY26 budget)?

Have you secured an estimate for the planned demolition yet? If not, what is the plan?

Much appreciated.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

From: Scott Hausler <shausler@hartford-vt.org>
Sent: Wednesday, December 4, 2024 11:21 AM
To: John Haverstock <jhaverstock@hartford-vt.org>
Cc: Gail Ostrout <gostROUT@hartford-vt.org>
Subject: RE: Budget Discussions and Adjustments

John,

From the negotiable exercise document I recommend reducing the P&R Operating Budget by \$92,000 as outlined below:

10-521-331-0000	\$ 66,200.00	DEPARTMENT EQUIPMENT		(\$60,000)	Parks and facility operations/maintenance (replacement parks truck with use of current
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					reserves)
10-527-331-0000	\$ 27,000.00	DEPARTMENT EQUIPMENT		(\$27,000)	Parks and facility operations/maintenance (use balance of reserves understanding of FY26 reserve transfer)
10-516-323-0000	\$ 15,000.00	MATERIAL & SUPPLIES		(\$5,000)	Program related expense. Radios not to be purchased. Current PO being used

The above \$92,000 uses the reserve account for the equipment and eliminates the radio purchases as we are currently in the process of purchasing with encumbered funds. The \$92,000 represents a 6.15% reduction in our overall net cost of Parks and Rec.

I would prefer to keep within my operating budget the remaining items below that were included with the negotiable exercise. Specifically the Emerge Building at Maxfield as this property needs to be demoed to eliminate the liabilities there and also address one of the town's most blighted properties.

Our park signage has a direct impact on community image and tree care with hazard removal remains a major problem in our non-active cemeteries.

10-521-318-0000	\$ 46,500.00	CONTRACTED SERVICES		(\$5,000)	Parks and facility operations/maintenance (eliminate tree care and removal)
10-521-323-0000	\$ 33,000.00	MATERIAL & SUPPLIES		(\$10,000)	Parks and facility operations/maintenance (complete only half of planned signage replacements)
10-528-318-0000	\$ 84,000.00	CONTRACTED SERVICES		(\$80,000)	Parks and facility operations/maintenance (No Emerge Demo. doesn't address town's blighted properties)

The total of \$125,000 is a big lift (8.36%) for my overall department, which represents just over 6% of the total net cost to the taxpayer for all town expenses. I would hope there are other options within the larger funded departments that might reduce our impact.

Appreciate your consideration of the above.

Scott



Scott Hausler, CPRP
Director of Parks & Recreation
Hartford Parks & Recreation
171 Bridge Street
White River Junction, VT 05001
P - (802) 295-5036 C-(802) 299-8757
F - (802) 295-6382
www.hartford-vt.org



Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act.

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Wednesday, December 4, 2024 10:21 AM
To: Scott Cooney <scooney@hartford-vt.org>; Scott Hausler <shausler@hartford-vt.org>; Bryan Gazda <bgazda@hartford-vt.org>; Gregory Sheldon <gsheldon@hartford-vt.org>
Cc: Gail Ostrout <gostrout@hartford-vt.org>
Subject: Budget Discussions and Adjustments

Hello All.

As you know, the Selectboard has the difficult task of presenting a final budget proposal which they feel that the voters will support on Town Meeting Day. Toward that end, they have asked that we find \$700,000 in reductions to our current General Fund budget draft's expenses. As was discussed last night, some departments have more modest, "bare bones" budgets, while others such as ours are larger and can better bear such reductions.

Therefore, Gail and I would like for us to identify reductions from the current budget draft as follows, based on rough budget proportions and feedback received from the recent "non-negotiable" exercise:

Fire: \$225,000

Parks & Rec: \$125,000

Highway: \$150,000

Police/Dispatch: \$75,000

Town Manager: \$125,000

We have already pondered reductions we might make in our recent “non-negotiable” budget exercise, so please consult your submission for ideas. In addition, you might want to consider using reserves rather than operating budget funds for some of your priorities. If you would prefer to have Gail and I generate our own recommendations for your department, we will do so—just let us know, **ASAP**.

Gail and I would like to have your input no later than **Tuesday, December 10 by Noon**, so that we can organize the information and generate a memorandum and supporting materials for the Board’s consideration at its December 17 budget meeting.

Disclaimer: The Board can always request or make further cuts to your proposed budgets at any time before the budget is finalized and Gail and I may be tasked with identifying further cuts for the Board.

Thanks.

John Haverstock

Town Manager, Hartford, VT

802/295-9353 x216

John Haverstock

From: Paula Nulty
Sent: Wednesday, December 4, 2024 11:06 AM
To: John Haverstock
Subject: RE: Facilities Manager

Is Lana in? Trying to get her timesheet.

Paula M. Nulty
Director of Human Resources
Executive Assistant to the Town Manager
Town Of Hartford
171 Bridge Street
White River Junction, VT 05001
(802)478-1101

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Wednesday, December 4, 2024 11:00 AM
To: Paula Nulty <pnulty@hartford-vt.org>
Cc: Gail Ostrout <gostrout@hartford-vt.org>
Subject: RE: Facilities Manager

Got it, thanks!

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

From: Paula Nulty <pnulty@hartford-vt.org>
Sent: Wednesday, December 4, 2024 10:53 AM
To: John Haverstock <jhaverstock@hartford-vt.org>
Cc: Gail Ostrout <gostrout@hartford-vt.org>
Subject: RE: Facilities Manager

Vacant			7/1	\$39.10	\$81,328.00	\$6,221.59	\$357.84
Facilities Manager							

96243.55
25985.50

\$122,202.05

Paula M. Nulty
Director of Human Resources
Executive Assistant to the Town Manager
Town Of Hartford
171 Bridge Street

White River Junction, VT 05001
(802)478-1101

From: John Haverstock <jhaverstock@hartford-vt.org>

Sent: Wednesday, December 4, 2024 10:49 AM

To: Paula Nulty <pnulty@hartford-vt.org>

Cc: Gail Ostrout <gostROUT@hartford-vt.org>

Subject: Facilities Manager

Paula,

It looks like we may not be able to fund the Facilities Manager position this year, as the Selectboard is looking for enough cuts to make the budget more palatable to voters.

Can you quantify/remind me of the total cost of this position, including compensation and the related census costs?

Thanks.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

John Haverstock

From: John Haverstock
Sent: Wednesday, December 4, 2024 10:43 AM
To: Gail Ostrout
Subject: Budget Cutting Idea

Gail,

In this year's budget proposal, I included a 50% reduction in committee stipends, based on data collected to date reflecting that about 19 of 71 eligible folks have been taking their stipends. Therefore, there may be a bit more room to cut in these line items, perhaps an additional 10-20%. Food for thought....

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

John Haverstock

From: John Haverstock
Sent: Wednesday, December 4, 2024 10:39 AM
To: Gail Ostrout
Subject: Petitioning for Social Service Appropriations

Gail,

As we know, the folks from Advance Transit and the Historical Society failed to submit timely applications for continued social service appropriation funding, so we may remove their appropriations from the GF budget. In addition, three agencies have plans to petition for new or increased funding, so they may also be removed from the current GF budget.

10-425-0100: \$98,096
10-425-0200: \$10,000

10-412-0000: \$51,000
10-412-0300: \$10,000
10-412-0510: \$977

TOTAL BUDGET REDUCTION: \$170,073.

Thanks.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

John Haverstock

From: John Haverstock
Sent: Friday, December 6, 2024 12:58 PM
To: Lisa O'Neil; Gail Ostrout
Cc: Paula Nulty
Subject: RE: Public Health Council of the Upper Valley Social Service Appropriation Request

Thanks for the info, Lisa.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

From: Lisa O'Neil <loneil@hartford-vt.org>
Sent: Friday, December 6, 2024 12:13 PM
To: John Haverstock <jhaverstock@hartford-vt.org>; Gail Ostrout <gostrout@hartford-vt.org>
Cc: Paula Nulty <pnulty@hartford-vt.org>
Subject: Public Health Council of the Upper Valley Social Service Appropriation Request

Hi, All,

The **Public Health Council of the Upper Valley** submitted petitions for a Town Appropriation in the amount of **\$5382.00** to be considered by the voters on March 4, 2025. The PHCUV has attained 500 valid signatures thus meeting the threshold of 5% of registered Hartford voter signatures.

Lisa

Lisa M. O'Neil, CVC

Hartford Town Clerk

171 Bridge St.

White River Jct., VT 05001

802-295-2785

loneil@hartford-vt.org

PLEASE NOTE: HARTFORD does not bear any responsibility or liability for missing or incorrect information or documents.

Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act.

management preferred option A

Gail Ostrout

From: Lisa O'Neil
Sent: Monday, December 9, 2024 3:27 PM
To: John Haverstock; Gail Ostrout
Subject: TC potential Budget Adjustments

Hi, John and Gail,

Below are two scenarios for potential budget adjustments in response to the Board's guidance to Department leadership to collectively find \$700,000 in reductions.

Plan A is my preferred scenario and the most feasible to sustain level of service and to establish/build depth within the Clerk's Office. I strongly urge the Board to support the proposed change from PT Clerk position to FT Clerk position.

In addition, VLCT shared the State increases to Dog Licensing fees. The increase per license will be sent directly to the State in addition to what we already send to the State per license (not retained by the Town). Based on the licensing history, I estimate the increase in State Payments (10-151-316-0000) would be \$2,000 or more. I had recommend the line item be \$14,000 in my initial budget presentation; the Town Manager's recommendation reduced the figure to \$12,000. In theory, this would be a wash-offset by the revenue side (10-040-200-0200).

Plan A:

Total Reduction \$3,850

Election Administration:

- 10-131-323-0000 (Materials & Supplies): Omit sending Reminder Postcard regarding Early Voting availability resulting in **\$1,100 line item reduction**. I propose we rely on Social Media, the listserv, Valley News and website to promote the availability of Early/Absentee voting for Town & School District Meeting cycle.

Vital Statistics:

- 10-151-331-0000 (Department Equipment): remove request for Office Chairs and Shades for office window & door resulting in a **\$1500.00 line item reduction**.
- 10-151-322-0000 (Postage): Omit postage for sending Reminder Postcard regarding Early Voting availability resulting in **\$1,250 line item reduction**. I propose we rely on Social Media, the listserv, Valley News and website to promote the availability of Early/Absentee voting for Town & School District Meeting cycle.

Plan B: Not preferred by TC. I would also want to run the salaries & benefits #'s by HR to be sure I have calculated accurately Total reduction: \$55,021.91

Election Administration:

- 10-131-323-0000 (Materials & Supplies): Omit sending Reminder Postcard regarding Early Voting availability resulting in **\$1,100 line item reduction**. I propose we rely on Social Media, the listserv, Valley News and website to promote the availability of Early/Absentee voting for Town & School District Meeting cycle.

Vital Statistics:

- 10-151-101-0000 (TC-Salaries): Maintain current (FY25) staffing levels (2 FT & 1PT Clerk- with wage change to 25hrs/wk @\$24.00/hour-per HR) resulting in \$19,926.40 line item reduction
- 10-151-210-0000 (Town FICA): \$1,524.37
- 10-151-210-0215 (CCTC): \$87.67
- 10-151-220-0000 (Health Insurance): \$25,450
- 10-151-220-0100 (Health Insurance-employee share): \$-3817.50
- 10-151-225-0000 (HRA): \$3,505
- 10-151-240-0000 (Life Insurance): \$255.51
- 10-151-260-0000 (VMERS): \$5,240.46
- 10-151-331-0000 (Department Equipment): remove request for Office Chairs and Shades for office window & door resulting in a **\$1500.00 line item reduction**.
- 10-151-322-0000 (Postage): Omit postage for sending Reminder Postcard regarding Early Voting availability resulting in **\$1,250 line item reduction**. I propose we rely on Social Media, the listserv, Valley News and website to promote the availability of Early/Absentee voting for Town & School District Meeting cycle

Please let me know if you have any questions.

Lisa

Lisa M. O'Neil, CVC
Hartford Town Clerk
171 Bridge St.
White River Jct., VT 05001
802-295-2785
lonel@hartford-vt.org

PLEASE NOTE: HARTFORD does not bear any responsibility or liability for missing or incorrect information or documents.

Please note that any response or reply to this electronic message may be subject to disclosure as a public record under the Vermont Public Records Act.

Gail Ostrout

From: Gail Ostrout
Sent: Wednesday, December 11, 2024 10:17 AM
To: John Haverstock
Subject: RE: Budget Reductions

Here are the reductions for Finance:

	Original	Revised	Reduction
10-171-311-0000	\$ 2,000.00	\$ 1,500.00	\$ (500.00)
Travel & Meetings			
10-171-318-0000	\$ 16,000.00	\$ 15,500.00	\$ (500.00)
Contracted Services			
10-171-320-0000	\$ 500.00	\$ 400.00	\$ (100.00)
Equipment Op / Maint			
10-171-323-0000	\$ 2,200.00	\$ 2,000.00	\$ (200.00)
Materials & Supplies			
10-171-330-0000	\$ 2,000.00	\$ 1,300.00	\$ (700.00)
Office Equipment			\$ (2,000.00)

Gail Ostrout
Finance Director
Town of Hartford
171 Bridge Street
White River Jct., VT 05001
P (802) 295-3002

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Tuesday, December 10, 2024 4:26 PM
To: Lisa O'Neil <loneil@hartford-vt.org>; Lori Hirshfield <lhirschfield@hartford-vt.org>; Dillon Walsh <dwalsh@hartford-vt.org>; Gail Ostrout <gostrout@hartford-vt.org>; Richard Vincent <rvincent@hartford-vt.org>
Subject: Budget Reductions

Good afternoon.

Now that the larger departments have identified cuts which might be made to reduce overall budget expenses, Gail and I would welcome any proposed budget reductions within your own departments. As Lisa mentioned at Stand Up, this effort should involve the whole team. True to her words, Lisa has already provided some helpful decisions regarding her own department.

Gail Ostrout

From: Richard Vincent
Sent: Wednesday, December 11, 2024 12:46 PM
To: John Haverstock; Gail Ostrout
Subject: RE: Budget Reductions

John and Gail,

I can cut Conference and Training costs out of 10-174-315, as shown below:

VALA Conference	\$250
IAAO	\$1000
NRAAO	\$600
NHAAO	\$100
IAAO Educational Courses	\$1000
SubTotal	\$2950

That would leave VALA (Vt Listers & Assessors Assoc) Conference of \$250 and IAAO Educational courses of \$1,000 in the proposed budget.

And I can cut \$1,000 from 10-174-311 (Travel & Meetings).

Total **\$3,950**

Rick Vincent

Rick Vincent
Assessor
Town of Hartford, Vt.
171 Bridge St
White River Jct, Vt. 05001
(802) 295-3077

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Tuesday, December 10, 2024 4:26 PM
To: Lisa O'Neil <loneil@hartford-vt.org>; Lori Hirshfield <lhirschfield@hartford-vt.org>; Dillon Walsh <dwalsh@hartford-vt.org>; Gail Ostrout <gostrout@hartford-vt.org>; Richard Vincent <rvincent@hartford-vt.org>
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Gail Ostrout

From: Dillon Walsh
Sent: Thursday, December 12, 2024 9:14 AM
To: Gail Ostrout; John Haverstock
Subject: Re: Budget Reductions

Hi Gail & John,

I am able to reduce my training (10-181-315-0000) from \$4000 to \$2500, and department equipment from \$1000 to \$500 (10-181-331-0000), bringing a reduction of \$2000.

Thanks,

Dillon Walsh
IT Director
Town of Hartford
171 Bridge Street
White River Junction, VT 05001
(P) 802-478-1105

From: Gail Ostrout <gostrout@hartford-vt.org>
Sent: Thursday, December 12, 2024 6:58 AM
To: John Haverstock <jhaverstock@hartford-vt.org>; Lori Hirshfield <lhirshfield@hartford-vt.org>; Dillon Walsh <dwalsh@hartford-vt.org>
Subject: Re: Budget Reductions

Lori & Dillon

Please don't forget we need your budget cut numbers this morning.

Thank you.

Gail Ostrout
Finance Director
Town of Hartford, VT
802-295-3002

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Tuesday, December 10, 2024 4:25:36 PM
To: Lisa O'Neil <loneil@hartford-vt.org>; Lori Hirshfield <lhirshfield@hartford-vt.org>; Dillon Walsh <dwalsh@hartford-

vt.org>; Gail Ostrout <gostrout@hartford-vt.org>; Richard Vincent <rvincent@hartford-vt.org>

Subject: Budget Reductions

Good afternoon.

Now that the larger departments have identified cuts which might be made to reduce overall budget expenses, Gail and I would welcome any proposed budget reductions within your own departments.

As Lisa mentioned at Stand Up, this effort should involve the whole team. True to her words, Lisa has already provided some helpful decisions regarding her own department.

Please provide any input, however modest, ASAP, but no later than Thursday at 9:00 am. Hopefully, the "non-negotiable" budget exercise may have brought some suggestions to mind. In addition, perhaps you have reserves which could be used in place of certain budgeted items....

Many thanks.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

Gail Ostrout

From: Lori Hirshfield
Sent: Thursday, December 12, 2024 9:07 AM
To: John Haverstock
Cc: Gail Ostrout
Subject: RE: Budget Reductions

John and Gail,

Here are my suggested department reductions for the FY 2026 proposed budget. Please note that when I originally presented my Department budget I intentionally held it flat, except for personnel related items, in anticipation of a tight budget year. I will work within existing FY 2025 budget and reserves to accommodate these reductions and modify work program items accordingly with the hope that these budget items can be restored in FY 2027 to meet work program needs.

10-623-318-0000 Housing and Community Development Contracted Service
Reduce \$15,000 to \$7,500

10-921-544-0611 Conservation Reserve
Reduce from \$3,000 to \$0

10-921-544-0627 Townwide Revitalization Reserve
Reduce from \$5,000 to \$0

TOTAL SAVINGS = \$15,500

Lori Hirshfield

Director, Dept. of Planning & Development
Town of Hartford, Vermont
171 Bridge Street
White River Junction, VT 05001
P: 802-295-3075; F: 802-295-6382
Visit us at www.hartford-vt.org

From: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Tuesday, December 10, 2024 4:26 PM
To: Lisa O'Neil <loneil@hartford-vt.org>; Lori Hirshfield <lhirshfield@hartford-vt.org>; Dillon Walsh <dwalsh@hartford-vt.org>; Gail Ostrout <gostrout@hartford-vt.org>; Richard Vincent <rvincent@hartford-vt.org>
Subject: Budget Reductions

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Many thanks.

John Haverstock
Town Manager, Hartford, VT
802/295-9353 x216

Town of Hartford, VT

10/31/2024 Financials

12/17/2024 Board Meeting

33% is the target glide path for the period ending 10/31/2024

General Fund Revenues

General Fund Expenses

Delinquent Tax Balance

Local Option Tax Balance

Enterprise Funds Revenues & Expenses

(30) Solid Waste

(50) White River Water

(55) Quechee Water

(60) White River Wastewater

(65) Quechee Wastewater

As of 10/31/2024 there are no concerns regarding the glide path for either the Government or Enterprise Funds.

Respectfully Submitted:

Gail Ostrout, Finance Director

DELINQUENT TAX BALANCES 3 YEARS

AS OF 10/31/2024 = \$629,926.05

AS OF 10/31/2023 = \$472,881.00

AS OF 10/31/2022 = \$380,379.04

AS OF 10/31/2021 = \$523,867.55

LOT History FYE 2022 - 2025 YTD

	FYE 2022	FYE 2023	FYE 2024	FYE 2025
<u>Revenues</u>				
Feb	\$ 77,093.37	\$ 83,645.74	\$ 85,019.04	TBD
May	\$ 65,088.90	\$ 78,634.15	\$ 79,091.22	TBD
Aug	\$ 86,029.10	\$ 86,108.78	\$ 86,301.22	TBD
Nov	\$ 105,257.99	\$ 111,803.98	\$ 116,606.07	\$ 111,103.77
	<u>\$ 333,469.36</u>	<u>\$ 360,192.65</u>	<u>\$ 367,017.55</u>	<u>\$ 111,103.77</u>

Current Cash:

\$ 622,345.28	Balance as of 9/30/2024
\$ 111,103.77	Deposit
\$ (200,000.00)	FYE 2025 Committed to Ambulance
\$ (30,000.00)	FYE 2025 Committed to Beautification of Town Villages
<u>\$ 503,449.05</u>	Balance available after commitments above

Run: 12/11/24
2:47PM

Revenue Comparison Report

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gostrout
ReportSortedRevComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
General Fund								
Taxes								
Totals Taxes	16,901,649.52	236,186.28	21,090,462.36	124.783	15,755,403.08	122,280.40	18,147,257.20	115.181
Permits & licenses								
Totals Permits & licenses	17,500.00	1,247.00	8,054.00	46.023	17,500.00	447.50	1,695.50	9.689
Intergovernmental revenues								
Totals Intergovernmental revenues	428,867.00	5,678.12	327,260.58	76.308	305,740.00	81,888.98	304,121.20	99.471
Charges for services								
Totals Charges for services	2,172,047.92	257,437.56	748,621.82	34.466	2,084,518.62	266,385.19	715,770.31	34.337
Fines & forfeits								
Totals Fines & forfeits	7,050.00	6,639.48	7,971.48	113.071	7,050.00	488.50	1,938.50	27.496
Other revenues								
Totals Other revenues	128,711.00	4,907.34	117,059.42	90.947	73,911.00	56,769.63	170,126.14	230.177
Totals General Fund	19,655,825.44	512,095.78	22,299,429.66	113.449	18,244,122.70	528,260.20	19,340,908.85	106.012

Revenue Comparison Report

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Grand Total	19,655,825.44	512,095.78	22,299,429.66	113.449	18,244,122.70	528,260.20	19,340,908.85	106.012

Run: 12/11/24
2:42PM

Expenditure Comparison Report

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gostrout
ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
General Fund								
SB -Selectboard								
Totals SB -Selectboard	67,416.13	4,151.70	9,658.94	57,757.19	49,776.13	2,262.87	10,713.41	39,062.72
BC -Boards and Commissions								
Totals BC -Boards and Commissions	86,127.00	1,026.68	6,288.94	79,838.06	22,000.00	516.30	516.30	21,483.70
TM -Administrative Manager								
Totals TM -Administrative Manager	530,758.31	45,256.46	167,492.01	363,266.30	577,702.70	52,301.98	155,277.76	422,424.94
TC - Election Administration								
Totals TC - Election Administration	30,967.00	918.85	4,922.53	26,044.47	27,228.00	592.12	1,628.38	25,599.62
LEG -Advice & Litigation								
Totals LEG -Advice & Litigation	0.00	0.00	-801.65	801.65	25,000.00	1,500.50	6,791.50	18,208.50
TC-Vital Statistics								
Totals TC-Vital Statistics	268,183.40	27,730.36	89,406.60	178,776.80	247,674.97	16,246.20	64,466.43	183,208.54
TH -Municipal Offices								
Totals TH -Municipal Offices	86,000.00	5,198.42	26,062.53	59,937.47	83,437.00	5,957.00	26,884.34	56,552.66
FIN -Financial Management								

Encumbrances And Carry Forward Activity Not Included

Run: 12/11/24
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Expenditure Comparison Report

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gostrout
ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Totals FIN -Financial Management	521,801.76	40,925.86	155,331.43	366,470.33	516,794.72	28,812.28	126,710.42	390,084.30
FIN-Auditing								
Totals FIN-Auditing	45,000.00	0.00	0.00	45,000.00	45,000.00	0.00	0.00	45,000.00
ASE-Valuation								
Totals ASE-Valuation	290,877.00	22,531.13	99,028.17	191,848.83	274,229.00	18,318.69	76,586.81	197,642.19
DEL -Tax Collection								
Totals DEL -Tax Collection	29,050.69	2,517.44	7,356.42	21,694.27	30,474.43	1,801.19	7,554.76	22,919.67
IT -Information Technology								
Totals IT -Information Technology	471,245.74	14,693.17	209,067.06	262,178.68	406,772.21	28,489.72	150,893.54	255,878.67
HPD-Police Services								
Totals HPD-Police Services	3,928,040.00	366,384.00	1,353,468.45	2,574,571.55	3,490,227.94	229,114.64	915,210.11	2,575,017.83
HPD -Special Duty Police								
Totals HPD -Special Duty Police	0.00	7,876.98	12,486.93	-12,486.93	0.00	0.00	675.74	-675.74
HFD-Fire Fighting								
Totals HFD-Fire Fighting	4,942,587.79	445,841.29	1,578,506.71	3,364,081.08	4,287,982.06	324,006.54	1,306,387.63	2,981,594.43

Encumbrances And Carry Forward Activity Not Included

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Expenditure Comparison Report

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gostrout
ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
HFD-Ambulance								
Totals HFD-Ambulance	0.00	0.00	0.00	0.00	0.00	18.27	18.27	-18.27
DISP-Dispatch Services								
Totals DISP-Dispatch Services	1,583,824.00	144,677.54	506,988.99	1,076,835.01	1,301,100.00	94,742.08	404,479.60	896,620.40
DPW-Summer Maintenance								
Totals DPW-Summer Maintenance	1,153,111.64	91,906.34	275,602.90	877,508.74	691,954.32	60,972.01	263,845.73	428,108.59
DPW-Winter Maintenance								
Totals DPW-Winter Maintenance	806,479.60	1,350.53	2,069.71	804,409.89	807,193.51	7,672.71	7,852.71	799,340.80
DPW-Bridge Maintenance								
Totals DPW-Bridge Maintenance	11,000.00	0.00	0.00	11,000.00	26,000.00	0.00	201.34	25,798.66
DPW -Street & Traffic Lighting								
Totals DPW -Street & Traffic Lighting	71,000.00	3,797.54	23,521.02	47,478.98	80,695.99	34,355.85	44,642.22	36,053.77
DPW - Traffic Control								
Totals DPW - Traffic Control	52,000.00	0.00	3,317.93	48,682.07	60,000.00	38,734.09	40,651.73	19,348.27
DPW -Sidewalk Maintenance								

Encumbrances And Carry Forward Activity Not Included

Run: 12/11/24
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Expenditure Comparison Report

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gostrout
ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Totals DPW -Sidewalk Maintenance	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
DPW-Equipment Oper & Maint								
Totals DPW-Equipment Oper & Maint	349,400.00	39,866.86	103,971.42	245,428.58	356,600.00	14,315.08	79,694.65	276,905.35
DPW-Highway General								
Totals DPW-Highway General	262,669.71	14,972.74	75,551.70	187,118.01	265,374.17	22,137.33	75,437.69	189,936.48
CEM -Cemeteries								
Totals CEM -Cemeteries	188,642.50	0.00	76,034.50	112,608.00	165,363.00	0.00	66,407.50	98,955.50
DPW-Trees								
Totals DPW-Trees	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00
HEA -Health Inspection								
Totals HEA -Health Inspection	6,765.50	0.00	1,635.35	5,130.15	6,735.50	0.00	2,233.07	4,502.43
COH-Community Health								
Totals COH-Community Health	86,447.00	0.00	44,199.50	42,247.50	85,947.00	0.00	43,949.50	41,997.50
SEN-Senior Services								
Totals SEN-Senior Services	139,613.00	5,905.70	61,209.94	78,403.06	139,212.00	5,883.85	58,606.35	80,605.65

Encumbrances And Carry Forward Activity Not Included

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Expenditure Comparison Report

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gostrout
ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
LIS-Low Income Services								
Totals LIS-Low Income Services	9,000.00	0.00	4,500.00	4,500.00	9,000.00	0.00	4,500.00	4,500.00
YAS-Youth & Adult Services								
Totals YAS-Youth & Adult Services	17,645.00	0.00	10,645.00	7,000.00	17,645.00	0.00	9,645.00	8,000.00
GAS-General Appropriated Svcs								
Totals GAS-General Appropriated Svcs	144,896.00	0.00	72,448.00	72,448.00	131,000.00	0.00	65,500.00	65,500.00
PR-Program Administration								
Totals PR-Program Administration	296,911.12	26,568.71	106,636.59	190,274.53	272,715.48	23,351.96	98,327.09	174,388.39
PR-Swim Program								
Totals PR-Swim Program	136,732.66	286.29	88,739.49	47,993.17	136,432.66	4,391.93	51,747.99	84,684.67
PR-Youth Program								
Totals PR-Youth Program	439,949.49	25,908.25	162,474.00	277,475.49	399,811.21	17,506.01	155,276.64	244,534.57
PR - Adult Programs								
Totals PR - Adult Programs	7,700.00	348.00	936.63	6,763.37	11,462.50	553.87	2,321.47	9,141.03
PR-Community Activities								

Encumbrances And Carry Forward Activity Not Included

Run: 12/11/24
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Expenditure Comparison Report

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gostrout
ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Totals PR-Community Activities	55,775.00	1,204.63	25,067.19	30,707.81	54,250.00	557.15	25,018.77	29,231.23
PR-Parks Maintenance								
Totals PR-Parks Maintenance	309,946.09	37,554.73	138,828.47	171,117.62	277,382.76	23,553.59	107,040.66	170,342.10
PR-WHCC&L(Building Maint)								
Totals PR-WHCC&L(Building Maint)	13,100.00	1,194.01	3,247.98	9,852.02	10,486.00	3,339.24	5,521.64	4,964.36
PR-Maxfield Sports - Grounds								
Totals PR-Maxfield Sports - Grounds	74,684.40	265.69	15,178.36	59,506.04	59,998.84	1,059.97	6,257.70	53,741.14
PR-Maxfield Sports - Buildings								
Totals PR-Maxfield Sports - Buildings	18,700.00	146.00	4,342.52	14,357.48	17,300.00	565.65	4,835.07	12,464.93
PR-Barwood Arena								
Totals PR-Barwood Arena	340,340.06	13,839.52	44,709.35	295,630.71	326,745.65	19,271.23	32,580.04	294,165.61
PR-Welcome Center - Amtrack								
Totals PR-Welcome Center - Amtrack	24,346.57	2,393.72	6,543.50	17,803.07	27,556.00	1,472.04	5,320.63	22,235.37
PDZ-Conservation								
Totals PDZ-Conservation	3,030.00	75.00	251.00	2,779.00	2,880.00	0.00	140.00	2,740.00

Encumbrances And Carry Forward Activity Not Included

Run: 12/11/24
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Expenditure Comparison Report

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ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
PDZ-Zoning								
Totals PDZ-Zoning	128,862.00	13,581.58	42,341.96	86,520.04	127,299.00	9,256.80	37,973.50	89,325.50
PDZ-Planning & Development								
Totals PDZ-Planning & Development	507,057.33	37,445.69	148,276.08	358,781.25	407,716.61	22,879.17	123,707.01	284,009.60
PDZ-Housing & Community Dev								
Totals PDZ-Housing & Community Dev	16,000.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00	16,000.00
PDZ-Forest Management								
Totals PDZ-Forest Management	500.00	0.00	15.52	484.48	650.00	0.00	0.00	650.00
PDZ-Historic Preservation								
Totals PDZ-Historic Preservation	8,265.00	0.00	57.27	8,207.73	3,265.00	0.00	28.80	3,236.20
TM-Energy								
Totals TM-Energy	16,595.00	1,032.16	1,491.03	15,103.97	10,095.00	1,177.87	1,888.27	8,206.73
PDZ-Resilience								
Totals PDZ-Resilience	1,760.00	106.75	350.59	1,409.41	1,760.00	0.00	0.00	1,760.00
LIB -Library Appropriations								

Encumbrances And Carry Forward Activity Not Included

Run: 12/11/24
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Expenditure Comparison Report

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ReportSortedExpComparisons

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Totals LIB -Library Appropriations	394,864.00	6,235.64	188,169.85	206,694.15	51,442.00	2,520.31	12,835.67	38,606.33
FIN -Insurance								
Totals FIN -Insurance	348,170.00	-30,071.60	126,410.94	221,759.06	303,993.00	0.00	280,793.22	23,199.78
FIN -Contingencies/Tax Refunds								
Totals FIN -Contingencies/Tax Refunds	0.00	0.00	0.00	0.00	0.00	0.00	374.15	-374.15
FIN -Miscellaneous								
Totals FIN -Miscellaneous	0.00	0.00	67.23	-67.23	0.00	0.00	0.05	-0.05
FIN-County Judicial Services								
Totals FIN-County Judicial Services	97,663.00	0.00	97,662.73	0.27	109,608.68	0.00	110,048.08	-439.40
TM -Bond Redemption								
Totals TM -Bond Redemption	1,316,468.35	25,125.30	982,875.76	333,592.59	1,359,998.66	33,805.17	999,623.46	360,375.20
Transfers to Reserve/Other								
Totals Transfers to Reserve/Other	753,095.00	0.00	4,718.94	748,376.06	873,994.00	0.00	-66,999.00	940,993.00
Capital Expenditures								
Totals Capital Expenditures	148,160.00	0.00	0.00	148,160.00	148,160.00	0.00	0.00	148,160.00

Encumbrances And Carry Forward Activity Not Included

Expenditure Comparison Report

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Totals	General Fund							
	21,659,223.84	1,450,769.66	7,169,364.01	14,489,859.83	19,244,122.70	1,154,013.26	6,012,623.40	13,231,499.30

Expenditure Comparison Report

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Grand Total	21,659,223.84	1,450,769.66	7,169,364.01	14,489,859.83	19,244,122.70	1,154,013.26	6,012,623.40	13,231,499.30

Revenue Comparison Report

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Solid Waste Fund								
Solid waste management revenue								
Totals Solid waste management revenue	225,000.00	29,873.90	102,536.12	45.572	241,100.00	15,027.75	103,158.98	42.787
Recycling Revenues								
Totals Recycling Revenues	36,000.00	3,908.56	10,628.91	29.525	46,500.00	4,765.89	18,149.23	39.031
Other Revenues								
Totals Other Revenues	111,000.00	3,815.95	46,070.91	41.505	78,920.00	9,276.25	37,502.50	47.520
General Operations								
Totals General Operations	275,000.00	211.20	2,023.04	0.736	273,000.00	4,343.17	5,950.91	2.180
Totals Solid Waste Fund	647,000.00	37,809.61	161,258.98	24.924	639,520.00	33,413.06	164,761.62	25.763

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Water Fund								
Intergovernmental revenues								
Totals Intergovernmental revenues	0.00	154.80	60,690.01	0.000	0.00	143,456.95	450,862.96	0.000
Charges for Services								
Totals Charges for Services	1,273,803.00	28,179.77	359,116.20	28.192	1,211,461.65	27,318.27	357,943.83	29.546
Connections/other								
Totals Connections/other	21,000.00	986.87	4,362.89	20.776	18,000.00	2,512.95	7,788.21	43.268
General Operations								
Totals General Operations	0.00	0.00	1,852.32	0.000	0.00	640.35	49,142.43	0.000
Totals Water Fund	1,294,803.00	29,321.44	426,021.42	32.902	1,229,461.65	173,928.52	865,737.43	70.416

Revenue Comparison Report

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Quechee Water Fund								
Charges for Services								
Totals Charges for Services	508,000.00	150,117.18	297,250.65	58.514	490,778.19	145,672.72	270,784.61	55.175
Connections/other								
Totals Connections/other	7,000.00	454.41	2,086.89	29.813	4,500.00	453.65	2,085.18	46.337
General Operations								
Totals General Operations	0.00	0.00	2,626.62	0.000	1,616.03	1,348.21	3,776.27	233.676
Totals	Quechee Water Fund							
	515,000.00	150,571.59	301,964.16	58.634	496,894.22	147,474.58	276,646.06	55.675

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Revenue Comparison Report

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Wastewater Fund								
Intergovernmental revenues								
Totals Intergovernmental revenues	0.00	0.00	85,079.44	0.000	0.00	0.00	40,181.24	0.000
Charges for Services								
Totals Charges for Services	1,951,686.00	41,437.41	570,423.12	29.227	1,922,843.00	38,864.55	573,949.89	29.849
Connections/other								
Totals Connections/other	9,000.00	553.56	2,431.45	27.016	7,896.95	1,663.03	6,586.20	83.402
General Operations								
Totals General Operations	7,500.00	0.00	88,937.63	1,185.835	3,968.38	3,285.86	42,049.70	1,059.619
Totals Wastewater Fund	1,968,186.00	41,990.97	746,871.64	37.947	1,934,708.33	43,813.44	662,767.03	34.257

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Revenue Comparison Report

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Quechee Wastewater Fund								
Charges for Services								
Totals Charges for Services	1,215,737.00	354,846.53	706,852.77	58.142	1,210,649.48	346,036.91	687,640.70	56.799
Connections/other								
Totals Connections/other	7,000.00	660.58	2,729.99	39.000	9,000.00	534.86	3,716.20	41.291
General Operations								
Totals General Operations	2,000.00	0.00	4,695.73	234.787	2,000.00	2,348.62	6,578.57	328.929
Totals	Quechee Wastewater Fund							
	1,224,737.00	355,507.11	714,278.49	58.321	1,221,649.48	348,920.39	697,935.47	57.131

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Revenue Comparison Report

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Est Rev	MTD Rev	YTD Rev	% Collected	Est Rev	MTD Rev	YTD Rev	% Collected
Grand Total	5,649,726.00	615,200.72	2,350,394.69	41.602	5,522,233.68	747,549.99	2,667,847.61	48.311

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Solid Waste Fund								
FIN -Insurance								
Totals FIN -Insurance	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
Curbside collection								
Totals Curbside collection	275,000.00	21,402.82	81,567.62	193,432.38	250,000.00	40,460.72	102,937.44	147,062.56
Recycling center								
Totals Recycling center	210,149.58	2,972.84	29,373.96	180,775.62	186,142.71	20,400.31	35,039.40	151,103.31
Construction & demollition								
Totals Construction & demollition	115,000.00	0.00	14,900.00	100,100.00	268,785.00	0.00	0.00	268,785.00
Transfer Station								
Totals Transfer Station	203,537.68	19,618.81	69,023.94	134,513.74	203,662.08	19,224.07	67,551.92	136,110.16
Solid waste administration								
Totals Solid waste administration	77,965.21	12,846.81	48,403.54	29,561.67	251,474.75	9,473.96	46,479.79	204,994.96
Totals Solid Waste Fund	881,652.47	56,841.28	243,269.06	638,383.41	1,161,064.54	89,559.06	252,008.55	909,055.99

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Water Fund								
FIN -Insurance								
Totals FIN -Insurance	0.00	0.00	0.00	0.00	3,360.00	0.00	0.00	3,360.00
Water - Wilder well & treatmnt								
Totals Water - Wilder well & treatmnt	191,000.00	72,982.18	99,291.56	91,708.44	195,087.41	13,978.91	38,501.40	156,586.01
Distribution system								
Totals Distribution system	823,464.71	29,153.99	120,914.24	702,550.47	734,527.54	27,254.17	127,288.58	607,238.96
Water - Administration								
Totals Water - Administration	278,559.89	16,743.45	51,339.83	227,220.06	385,479.93	-232,908.54	48,133.50	337,346.43
Totals Water Fund	1,293,024.60	118,879.62	271,545.63	1,021,478.97	1,318,454.88	-191,675.46	213,923.48	1,104,531.40

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Quechee Water Fund								
FIN -Insurance								
Totals FIN -Insurance	0.00	0.00	0.00	0.00	3,561.60	0.00	0.00	3,561.60
Quechee wells & treatment								
Totals Quechee wells & treatment	34,750.00	545.90	11,347.79	23,402.21	71,400.00	335.42	7,494.27	63,905.73
Distribution system								
Totals Distribution system	252,224.61	6,229.39	140,546.05	111,678.56	268,226.02	7,338.34	134,161.14	134,064.88
Water - Administration								
Totals Water - Administration	244,776.32	15,101.36	62,882.56	181,893.76	245,008.08	12,141.78	44,925.95	200,082.13
Totals Quechee Water Fund	531,750.93	21,876.65	214,776.40	316,974.53	588,195.70	19,815.54	186,581.36	401,614.34

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Wastewater Fund								
FIN -Insurance								
Totals FIN -Insurance	0.00	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00
WRJ treatment plant								
Totals WRJ treatment plant	1,550,093.11	68,899.08	315,223.57	1,234,869.54	1,552,322.58	90,724.77	306,906.49	1,245,416.09
Wilder pump station								
Totals Wilder pump station	24,600.00	8,925.74	13,439.42	11,160.58	26,850.00	643.44	6,222.81	20,627.19
Collection system								
Totals Collection system	123,457.54	23,937.57	50,566.25	72,891.29	167,441.24	27,614.89	57,645.50	109,795.74
Wastewater - Administration								
Totals Wastewater - Administration	245,171.69	16,817.08	58,311.95	186,859.74	334,224.42	10,453.02	45,870.56	288,353.86
Totals Wastewater Fund	1,943,322.34	118,579.47	437,541.19	1,505,781.15	2,084,238.24	129,436.12	416,645.36	1,667,592.88

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Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Quechee Wastewater Fund								
FIN -Insurance								
Totals FIN -Insurance	0.00	0.00	0.00	0.00	3,400.00	0.00	0.00	3,400.00
Quechee treatment plant								
Totals Quechee treatment plant	842,992.17	39,680.66	453,276.08	389,716.09	942,123.34	20,218.87	419,423.96	522,699.38
Collection system								
Totals Collection system	115,241.67	34,462.66	74,471.53	40,770.14	136,555.50	25,480.23	64,791.37	71,764.13
Wastewater - Administration								
Totals Wastewater - Administration	298,625.63	15,755.24	62,207.43	236,418.20	328,002.95	10,422.82	37,792.06	290,210.89
Totals Quechee Wastewater Fund	1,256,859.47	89,898.56	589,955.04	666,904.43	1,410,081.79	56,121.92	522,007.39	888,074.40

Encumbrances And Carry Forward Activity Not Included

Expenditure Comparison Report

Town of Hartford
As Of: October, GL Year 2025

Account Number	2025				2024			
	Budget	MTD Trans	YTD Trans	Balance	Budget	MTD Trans	YTD Trans	Balance
Grand Total	5,906,609.81	406,075.58	1,757,087.32	4,149,522.49	6,562,035.15	103,257.18	1,591,166.14	4,970,869.01