



TOWN OF HARTFORD SELECTBOARD AGENDA
SPECIAL BUDGET MEETING
Thursday, November 6, 2025, 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/91619901314>
Live stream the meeting on YouTube: <https://www.youtube.com/@junctionartsandmedia>

- I. Call to Order the Selectboard Meeting (6:00)
- II. Pledge of Allegiance (6:01)
- III. Order of Agenda
- IV. Selectboard
 1. Public Comment (6:02)
Public comment is an opportunity for the public to comment. It is not the place for dialogue. Questions about Town Operations? Please Contact the [Town Manager](#).
 2. Selectboard Comments and Announcements (6:12)
 3. Board Report, Motions & Ordinances
 - a. Ratify Emergency Decision to Authorize Spending on Fire Alarm Problem (6:20)
 - b. ~~FY27 Budget Presentation: Bugbee~~ (6:30)
 - c. FY27 Budget Presentation: ~~Department of Public Works/Highway~~ (6:55)
 - d. FY27 Budget Presentation: Department of Public Works/Enterprise Funds (~~Solid Waste, Water, Wastewater~~) (7:25)
- V. Adjourn the Selectboard Meeting (8:15)

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or the Town Manager's office no later than 5pm on 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.

Bugbee Senior Center

Fiscal Year 2027 Budget

November 6, 2025



Hartford
— VERMONT —



2025 Program Highlights

- Our first international trip in many years (to Tuscany)
- Continued popularity “Mini-Trips” to local destinations
- Welcomed nearly 500 community members to the annual Craft Fair.
- Second annual Bugbee Games.
- Introduction of indoor rowing classes.
- Intergenerational pen pal programs.
- Music, karaoke, and concerts!





- Second season of the Senior Farmers Market Nutrition Program.
- Continuation of “Locally Yours” CSA program.
- Recognition of Bugbee’s nutrition program in the State Legislature.
- New cooking demonstrations.
- New peer-led programs and classes.



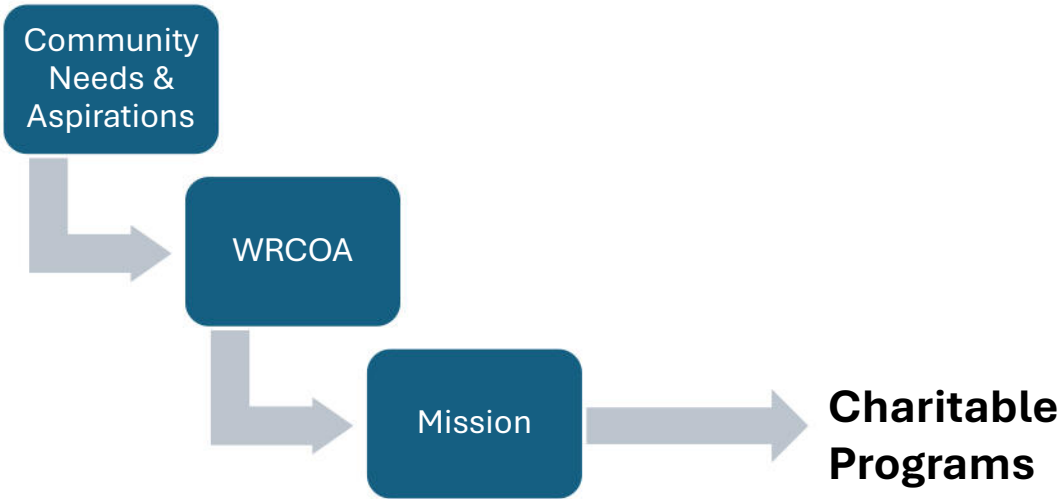


- The highest meal count on record: 35,139 total meals.
 - Approval of our 3-year Strategic Plan.
- Special thank you to:**
- Retiring senior staff: Christy Hazen, Eleanor Zue
 - Outgoing Board Members: Sheila Bean, Donald Blake, Patti Crimmin-Greenan, Steve Tofel.



2025 Program Partners & Supporters

- AARP Vermont
- Advance Transit
- Allan's Vending Services
- Alzheimer's Association
- Better Business Bureau
- Bio X Cell
- Claremont Savings Bank
- Collette Travel
- Co-op Food Stores
- Dartmouth Aging Resource Center
- Dartmouth College
- Dartmouth Health
- DW Behn Plumbing & Heating
- George Bettis Property Maintenance
- Good Neighbor Health Clinic
- Hartford Schools
- Hartford Community Nurse
- Hartford Garden Club
- Hartford Parks & Rec
- Hartford Police
- Home Share Vermont
- Hypertherm
- Jake's Market
- Junction Arts & Media
- LaValley Building Supply
- Marsicovetere & Levine Law
- Mascoma Bank
- Mint Real Estate
- MISys Manufacturing
- National Association of Retired Federal Employees
- Norwich Lions Club
- Patient Choices Vermont
- Quechee & Wilder Libraries
- Sabbeth Law
- Sabil & Sons, Inc.
- SecurShred
- Senior Learning Network
- Senior Medicare Patrol
- Senior Solutions
- Stave Puzzles
- Stewart Property Management
- The Jack & Dorothy Byrne Foundation
- Thompson Senior Center
- TLC Family Resource Center
- Tri Valley Transit
- TRO Regional Commission
- Upper Valley Aquatic Center
- Upper Valley Food Co-op
- Upper Valley Health Closet
- Upper Valley Rowing Foundation
- Vermont Association of Senior Centers and Meal Providers
- Vermont Center for Independent Living
- Vermont Department of Disabilities, Aging, & Independent Living
- Vermont Department of Health
- Vermont Foodbank
- Vermont Legal Aid
- Willing Hands
- 129 volunteers
- More than a dozen instructors, presenters, and activity leaders
- 508 individual & family donors

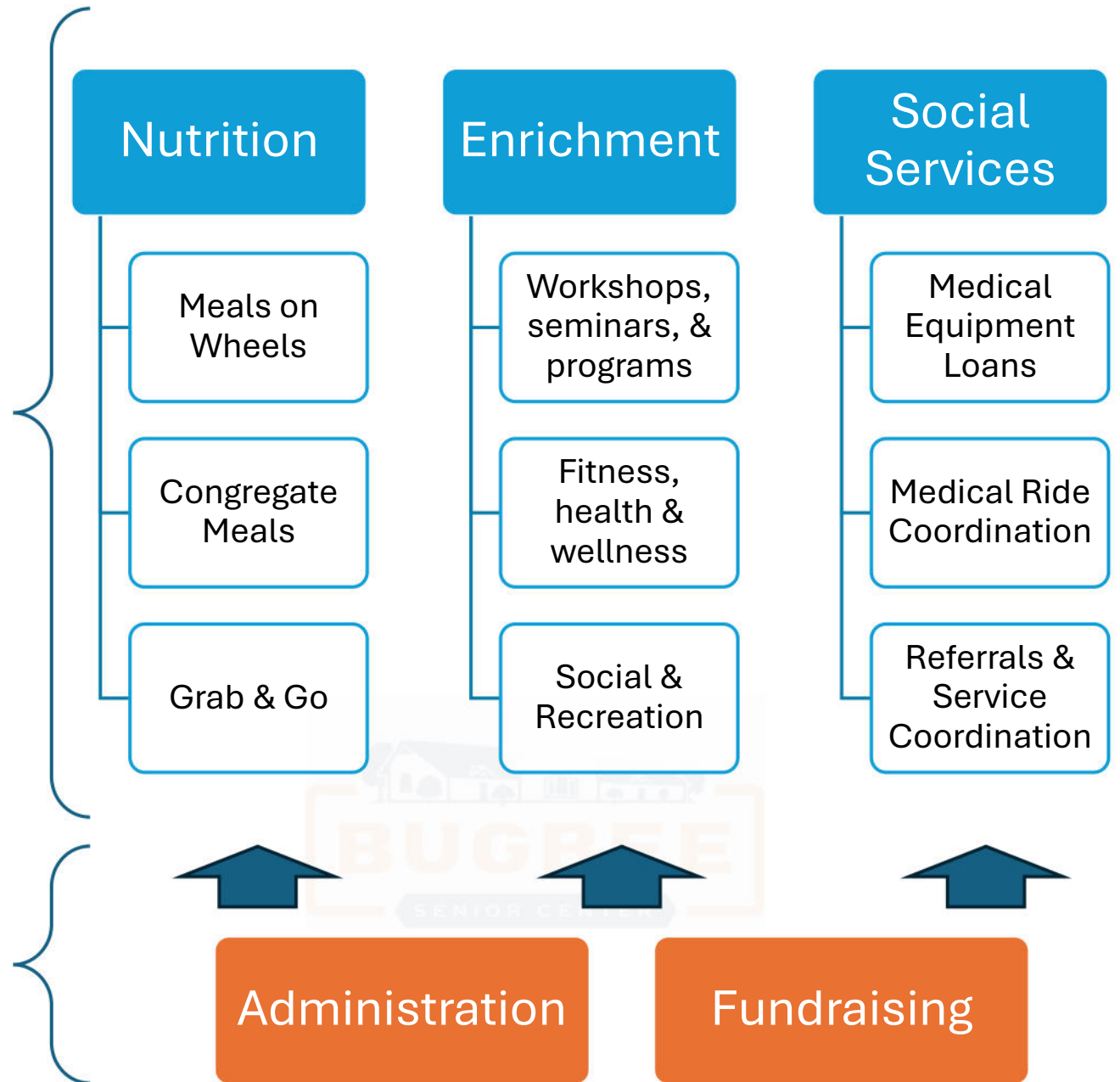


Our Mission:

Bugbee invites older adults in the Upper Valley to age well through food, friendship, participation, and purpose.



Program Support

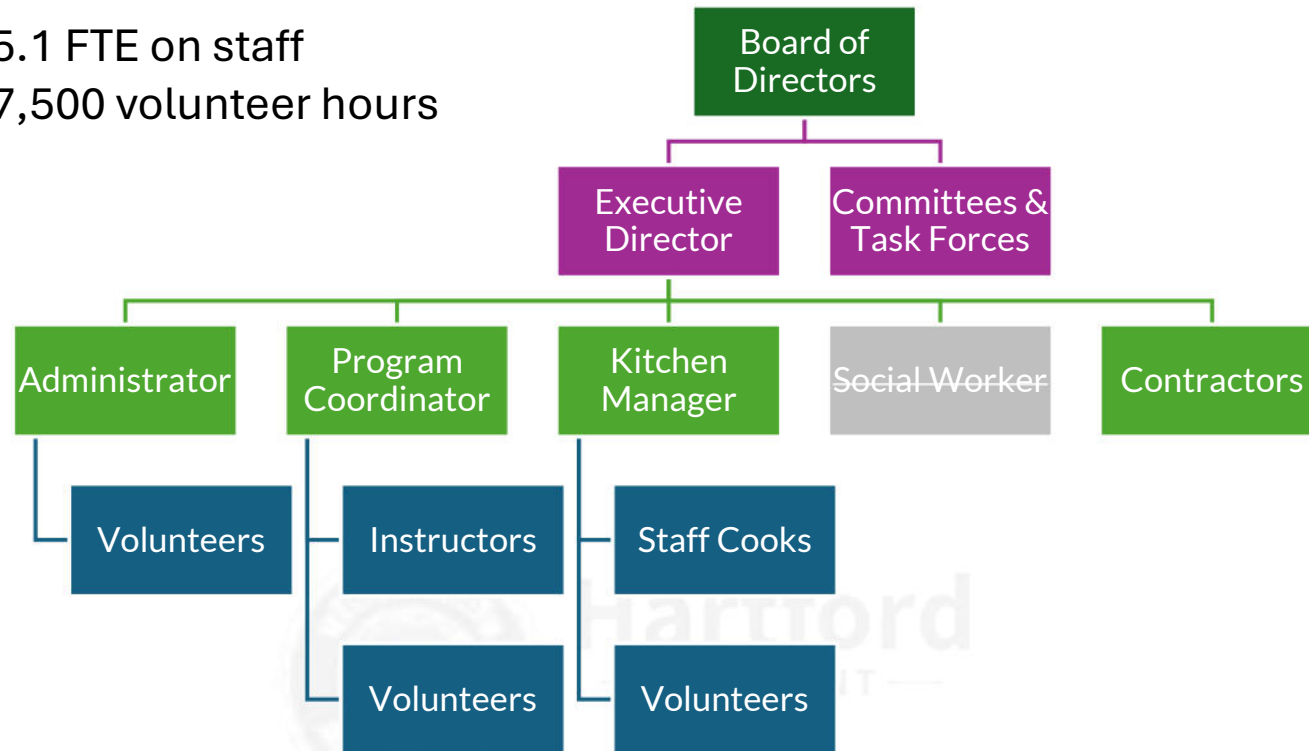


Program Report: FYE 9/30/2025

White River Council on Aging

5.1 FTE on staff

7,500 volunteer hours



Town of Hartford

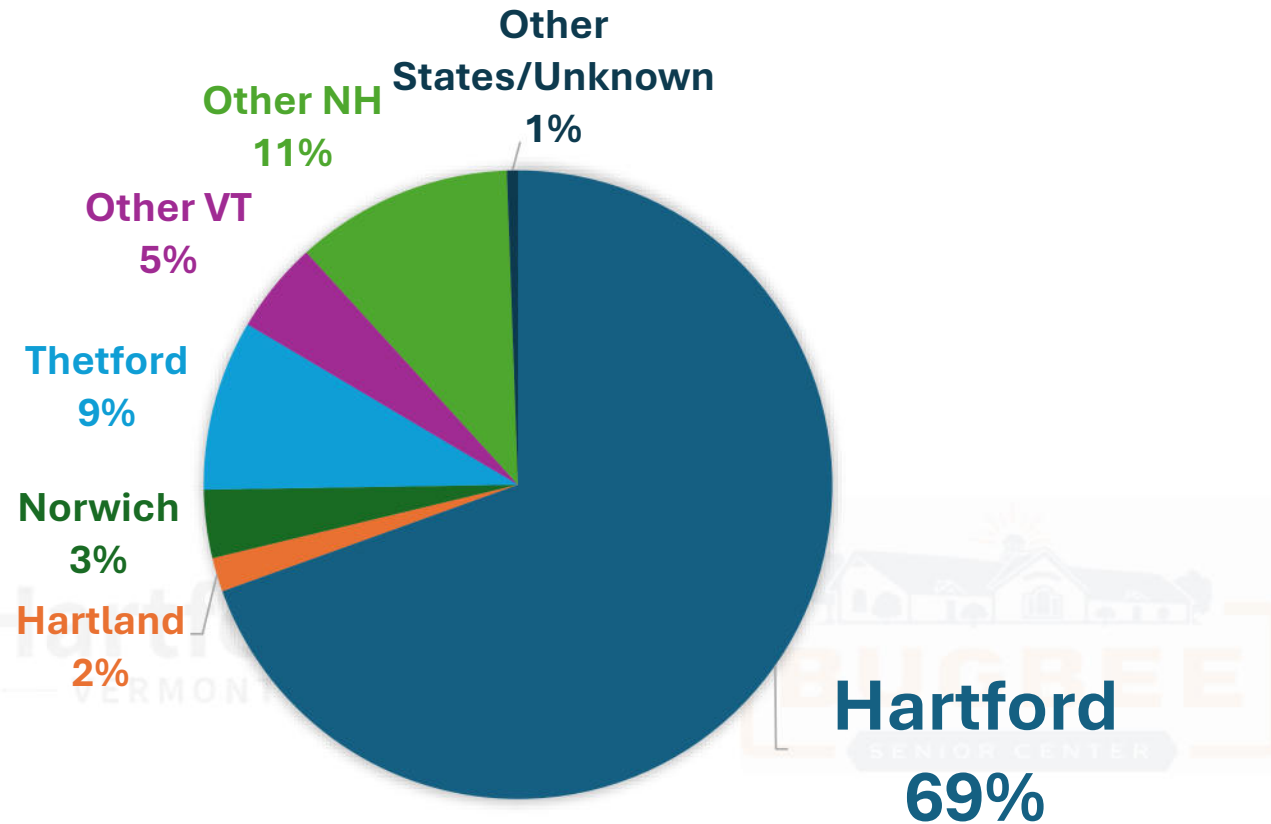
We work closely with the Town Manager's office on facility needs, and with the Community Nurse, who has an office at Bugbee. We also partner regularly with Hartford Parks & Rec.

Community Partners

We work with a wide variety of other agencies, businesses, community-based organizations, and nonprofits to develop, create, coordinate, and deliver programs and services.

Program Report: FYE 9/30/2025

SERVICE USE & ATTENDANCE BY TOWN



Program Report: FYE 9/30/2025

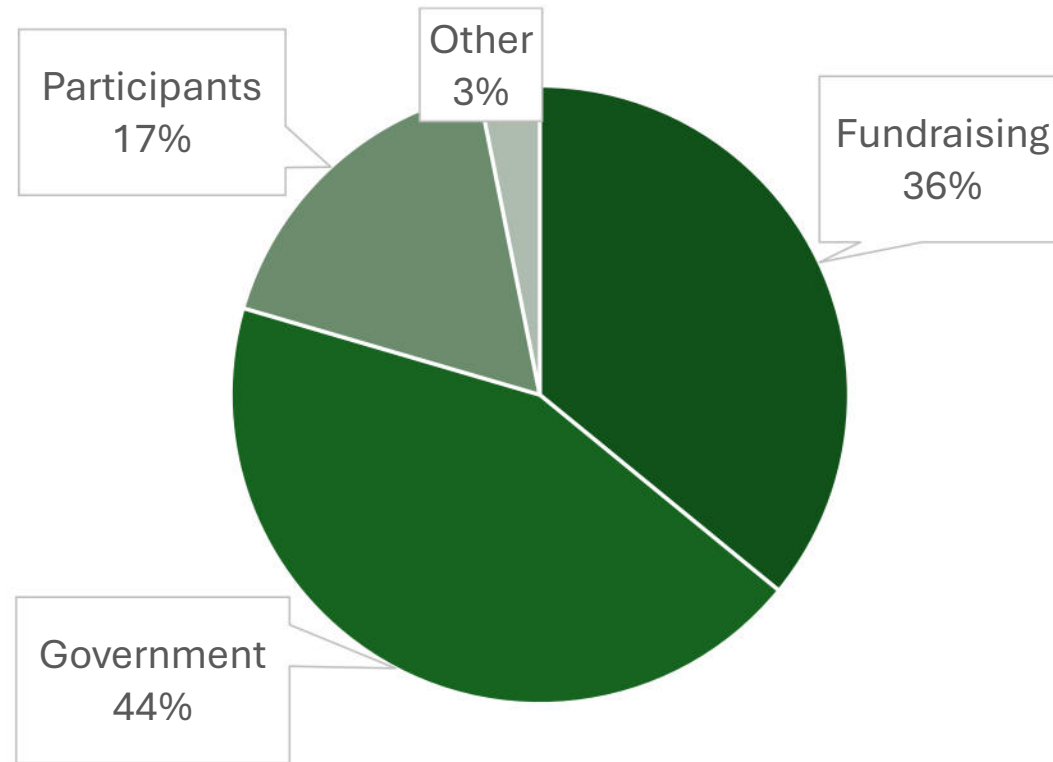
Program	Hartford Residents (over 60)		All Participants (over 60)	
	Duplicated	Unduplicated	Duplicated	Unduplicated
Meals on Wheels	20,367	122	24,034	154
Congregate Meals	5,399	246	9845	570
Enrichment & Wellness	7,531	475	13,814	1,094
Social Services & Rides	136	71	209	112
Volunteer Openings	2,281	69	3,578	117
Logs	296	95	336	116
TOTALS:	36,010	597	51,816	1,299
% change from previous year	↑15%	↑6%	↑14%	↑3%

+496 durable medical equipment loans. Estimated savings to the community of \$42,510

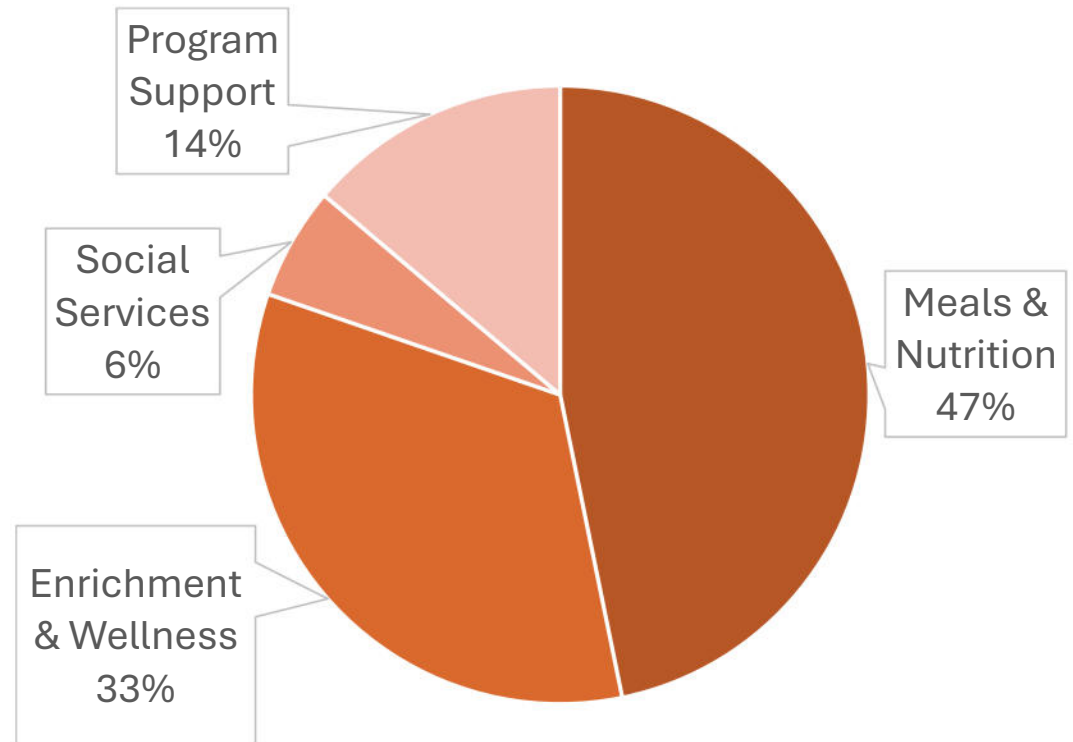
+1,260 Meals on Wheels for people under 60 who are homebound due to disability or chronic conditions.

WRCOA Finances (FYE 9/30/2024)

Revenues & support

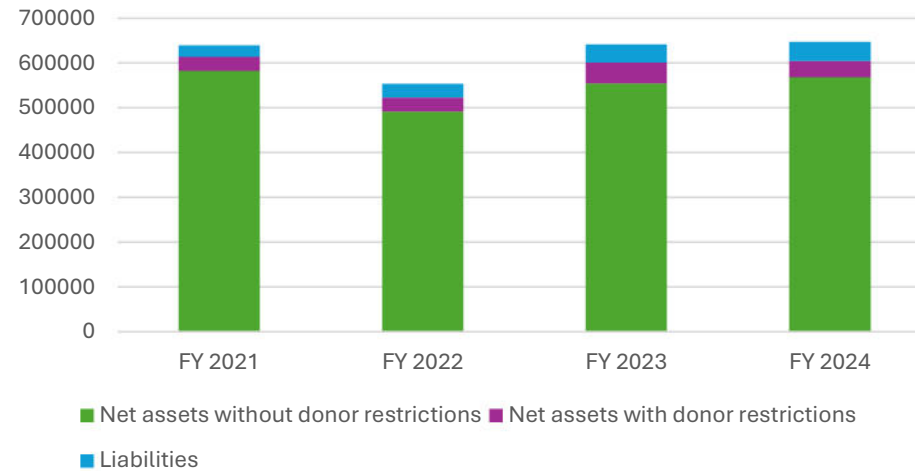


Functional expenses

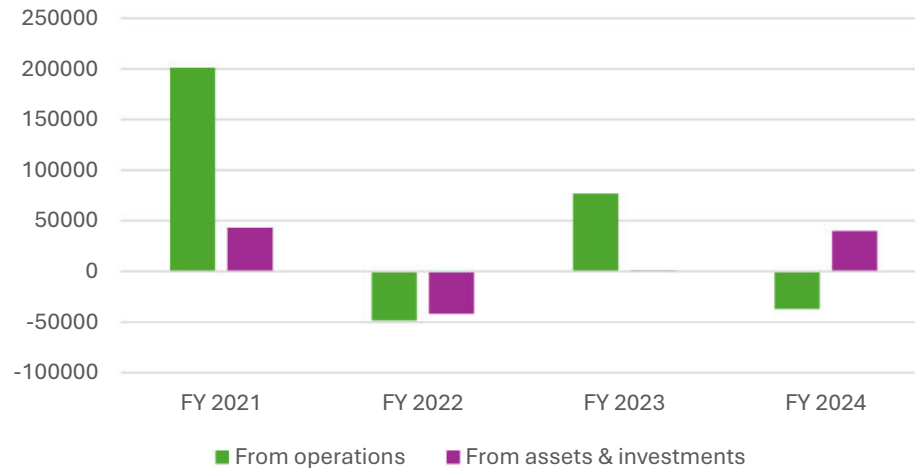


WRCOA Finances (FYE 9/30/2024)

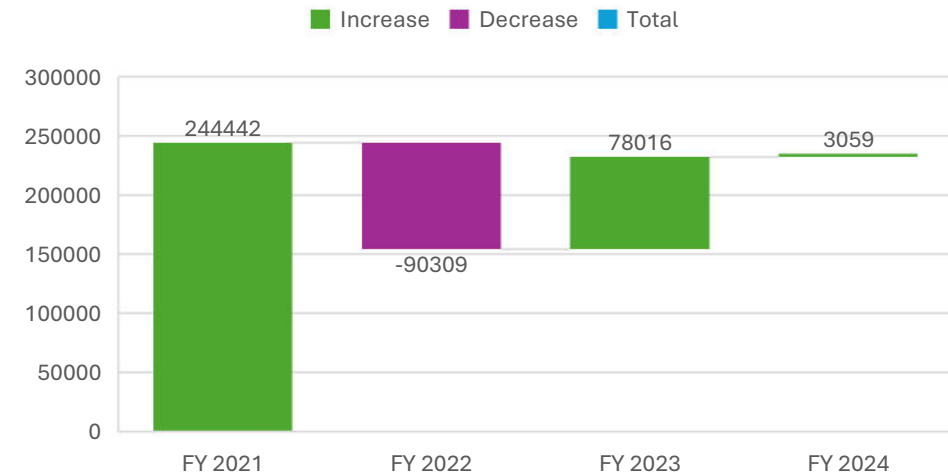
Liabilities & Net Assets



Financial activity (P/L)



Change in net assets



Account	Description	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Variance '26 : '27	Note
10-421-318-0000	CONTRACTED SERVICES	\$ 9,977.77	\$ 12,877.53	\$ 10,000.00	\$ 15,224.00	52.24%	Snow plow increase based on '25
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGING	\$ 83,650.00	\$ 83,650.00	\$ 90,000.00	\$ 95,402.26	6.00%	Level funding + arrears from '25
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%	Level funding
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUND	\$ 10,055.09	\$ 3,076.68	\$ 10,000.00	\$ 10,000.00	0.00%	Level funding; Committee request pending
10-421-323-0000	MATERIAL & SUPPLIES	\$ 1,319.37	\$ 1,677.36	\$ 1,633.00	\$ 1,727.68	5.80%	~3% price increases from '25
10-421-328-0000	WATER	\$ 1,422.64	\$ 1,024.26	\$ 1,400.00	\$ 1,400.00	0.00%	Level funding
10-421-329-0000	ELECTRICITY / GAS	\$ 15,452.20	\$ 17,307.17	\$ 15,500.00	\$ 20,500.00	32.26%	Based on '25; unusually cold winter
Hartford Contribution:		\$ 142,909.49	\$ 139,613.00	\$ 148,533.00	\$ 157,253.94	5.87%	
WRCOA Contribution:		\$ 530,679.84	\$ 592,097.05	\$ 546,712.22			
Total cost to operate Bugbee Sr. Ctr.:		\$ 673,589.33	\$ 731,710.05	\$ 695,245.22			

Bugbee Building Committee

- Recommendation for next steps and additional capital budget for deferred maintenance: coming soon.
- Thank you to Town staff and community members for giving their time to this committee!



Hartford
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Questions?

Thank you!

We sincerely appreciate the support from Hartford residents and municipal workers.

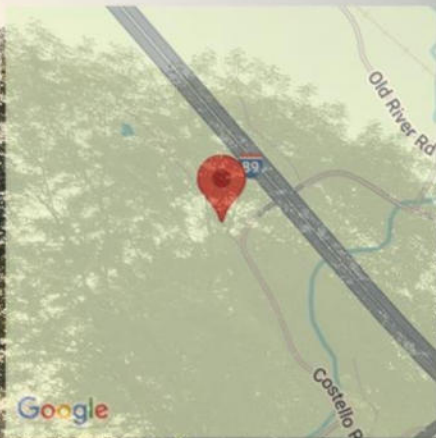
Please visit or contact us any time!

Open Monday to Friday, 8:00 – 4:00

802-295-9068

hello@bugbeecenter.org





43°40'13.745"N 72°23'32.401"W

186° S

9 Atwood Road

Hartford

Windsor County

Vermont

Altitude: 154.0m

Speed: 0.0km/h

Index number: 538

Network: Aug 13, 2025 7:25:10 AM EDT

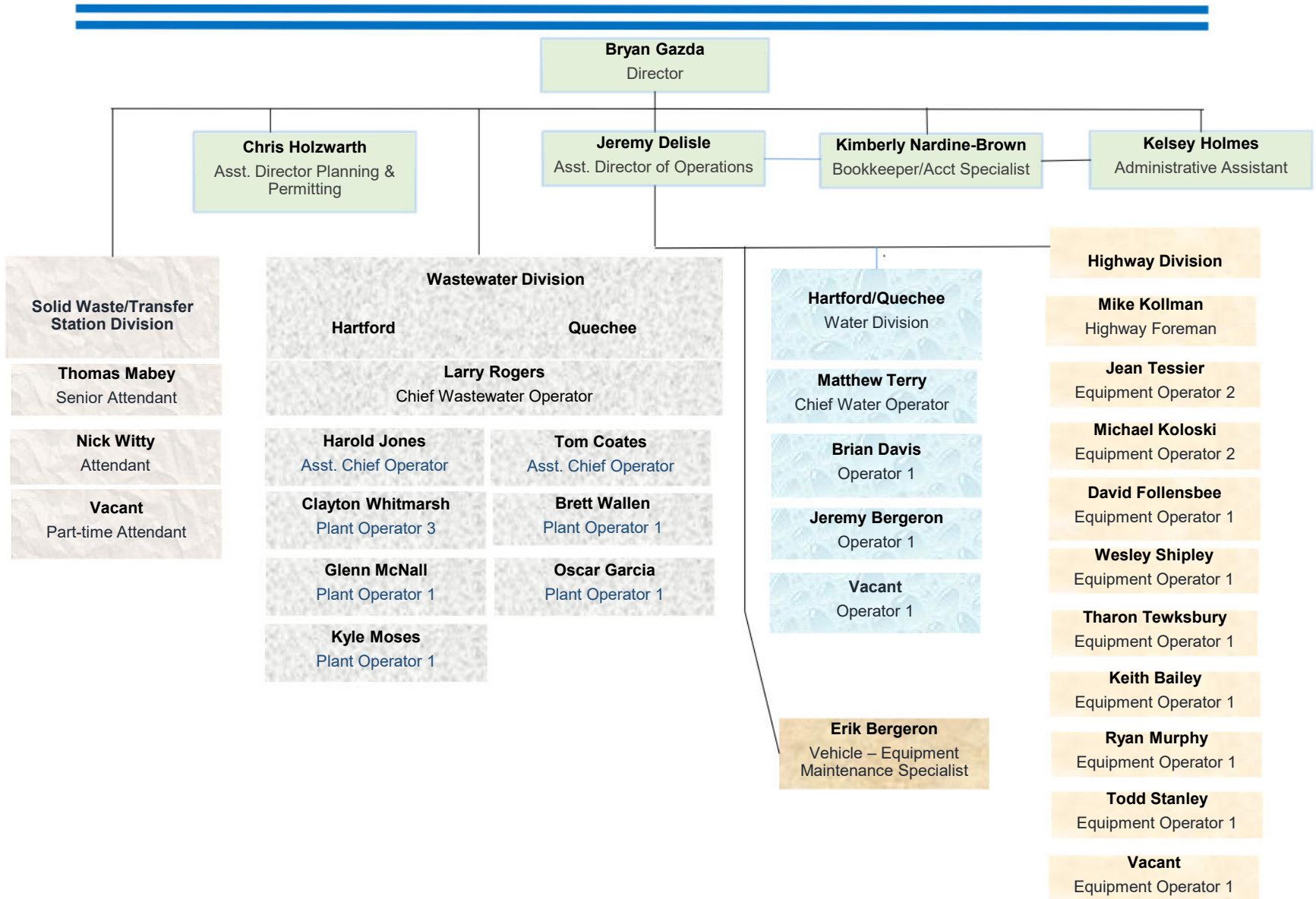
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DEPARTMENT OF PUBLIC WORKS FY 2027 BUDGET PRESENTATION

NOVEMBER 6, 2025



DPW Organizational Chart



Appropriation Summary

	Appropriations			
DPW Appropriation Summary	2025 Actual	2026 Budget	2027 Proposed	%
Fund 10 - Highway	\$ 2,336,939	\$ 3,569,623	\$ 3,536,505	-9.93%
Fund 30 – Solid Waste/Transfer Station	\$ 851,445	\$ 594,880	\$ 593,955	-1.16%
Fund 50 - Hartford Water System	\$ 870,072	\$ 1,409,404	\$ 1,269,799	-9.91%
Fund 55 - Quechee Water System	\$ 365,308	\$ 648,812	\$ 589,451	-9.15%
Fund 60 - Hartford Wastewater System	\$ 1,487,492	\$ 2,312,616	\$ 2,131,056	-7.58%
Fund 65 - Quechee Wastewater System	\$ 903,005	\$ 1,520,611	\$ 1,562,751	2.77%
TOTAL	\$ 6,814,261	\$ 10,055,946	\$ 9,683,517	-3.70%

Administration

Funds - Appropriation GL

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



Administration Staffing

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

Other - Enterprise Funded Positions

- Town Manager - John Haverstock @ 6%
- Finance Director - Gail Ostrout @ 6%
- Environmental Sustainability Coordinator - Dana Clawson @ 6%
- Communications & Media Specialist - John Hawks @ 12.5%
- Executive Assistant/HR Director - Paula Nulty @ 12.5%
- IT Director - Dillon Walsh @ 12.5%

Administration Priorities

- Continued transition for the new DPW Director.
- Retention of current staff and recruitment for any vacant positions while increasing training opportunities for professional growth.
- Provide responsive administrative, logistical, and financial support to Highway, Water, Wastewater, and Transfer Station staff.
- Complete Hartford/WRJ/Wilder & Quechee water systems asset management projects and develop asset management plans for wastewater systems.
- Finalize the transition from PubWorks to a new multifaceted asset management, work order, GIS, and fleet maintenance software.
- Continue working on the EPA LCRR program requirements.
- Complete water and sanitary rate studies for both water/sanitary districts.
- Begin reviewing existing ordinances and revising to reflect revisions to federal, state, and local standards, and conformance to existing practices.

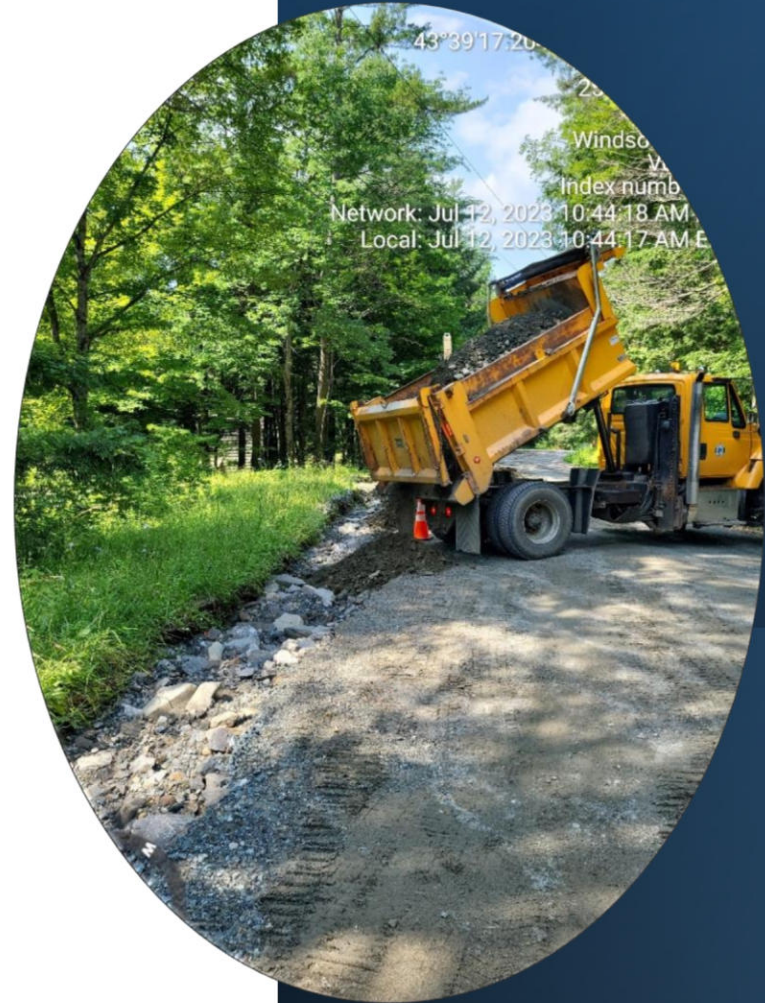
Highway Division Appropriations

FY 26

General Fund - 10

10-311 to 10-325

10-351 (DPW Trees)



Highway Department Level of Service

Highway Division personnel provide routine and emergency maintenance on approximately 132 miles of Class 1, 2, and 3 roads, 19 miles of sidewalk, 23 bridges/large culverts, and 5 municipal parking lots.

Maintenance of this infrastructure includes snow & debris removal, paving, line striping, gravel road grading, roadside mowing, bridge/culvert maintenance and cleaning.

Other duties, include assisting the Water and Wastewater Divisions with water and sanitary main repairs, Solid Waste-Recycling Center due to staff shortages, and debris removal from public property.



Highway Staffing

Current Staffing Levels

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

Proposed Staffing Levels

- 1 - Highway Foreman
- 2 - Equipment Operator II
- 9 - Equipment Operator I

Due to the increase in the expected level of service the Highway Division is striving to achieve in the FY 27, the current staffing of 10 positions does not allow this goal to be met. The goal with the increase in staffing is to achieve:

- Under the direction of the Highway Foreman, the scheduling of daily tasks between two crews lead by Equip. Opr. II, to complete multiple projects.

Highway Staffing

- Increase in summer maintenance to include pothole repair, mowing, stormwater system improvements, culvert repair, and quicker response to public concerns for various reasons.
- Increase in winter maintenance to include greater efficiency in snow removal on roads and sidewalks by creating redundancy during staff shortages. Allows for increase in winter tree pruning and removal maintenance.
- Less reliance on Water and Wastewater Division staff for road and sidewalk snow removal, which will lessen the impact it causes on daily operational tasks in these divisions.

Proposed additional personnel costs is \$182,990, and \$25K in material costs.

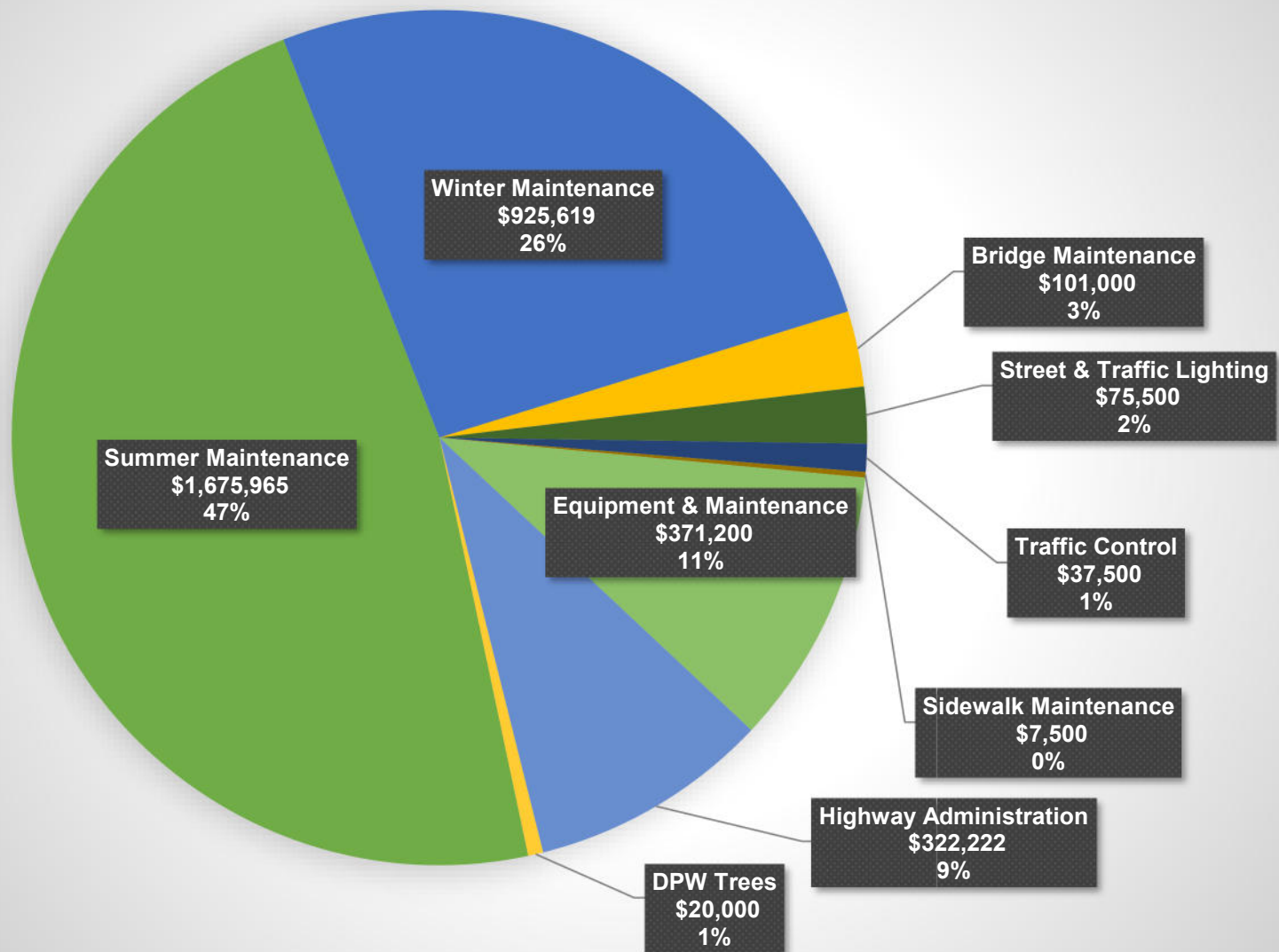
Highway Priorities

- Increase in staffing to assist with current workload to achieve a greater level of services to residents.
- Retention of current staff and recruitment for any vacant positions while increasing training opportunities for professional growth.
- Continue with vehicle, heavy equipment, and CDL training to increase staff proficiency levels.
- Greater utilization of staff and materials via asset management/GIS programs to increase productivity and accountability.
- Continue with safety training to identify and minimize workplace accidents.

Highway Division Budget

Fund 10 - Highway	2024 Actual	2025 Budget	2026 Proposed	\$ Diff.	%
Summer Maintenance	\$ 850,674	\$ 1,671,577	\$ 1,675,965	\$ 4,387.87	0.26%
Winter Maintenance	\$ 807,480	\$ 879,502	\$ 925,619	\$ 6,117	5.24%
Bridge Maintenance	\$ 36	\$ 1,000	\$ 101,000	\$ 100,000	10000.00%
Street & Traffic Lighting	\$ 79,351	\$ 78,000	\$ 75,500	\$ (2,500)	-3.21%
Traffic Control	\$ 27,175	\$ 52,000	\$ 37,500	\$ (14,500)	-27.88%
Sidewalk Maintenance	\$ 124	\$ 22,500	\$ 7,500	\$ (15,000)	-66.67%
Equipment & Maintenance	\$ 325,249	\$ 591,000	\$ 371,200	\$ (219,800)	-37.19%
Highway Administration	\$ 246,850	\$ 264,044	\$ 322,222	\$ 58,178	22.03%
DPW Trees	\$ -	\$ 10,000	\$ 20,000	\$ 10,000	100.00%
Subtotal	\$ 2,336,939	\$ 3,569,623	\$ 3,536,505	(\$33,117.41)	-0.93%

Highway Division Appropriations



Highway Division Budget Highlights

GL Account	Description	Amount
311-318-0000 Road Reclamation/Paving	Perform necessary milling or reclamation and paving of town roads. Roads to still be determined pending completion of FY 26 program.	\$ 1,000,000
311-323-0000 (Summer) Material & Supplies	Annual allocation for Gravel/Chloride/Erosion Control/Asphalt Hot Mix for general maintenance to pave and gravel roads. Propose \$25K increase to allow for additional road work.	\$ 50,000
312-323-0000 (Winter) Materials & Supplies	Slight increase for anticipated increase in Road Salt/Winter Stand/Cold Patch to maintain roads in the winter.	\$ 260,000
313-318-0000 Bridge Maintenance Contracted Services	The start of an annual allocation for the maintenance of the 23 town bridges in accordance with Bridge Assessment Study.	\$ 100,000
321-318-0000 Equipment/Maintenance Contract Services	Increase of \$20K for the first of five annual allocation for the replacement of the salt/cold storage building roof.	\$ 40,000
321-321-0000 Repairs & Maintenance Vehicles	Increase of \$35K due to greater preventative maintenance and general repairs being done by Vehicle-Equipment Maintenance Specialist then by vendors.	\$ 120,000

Capital Projects & Equipment

The following outline of capital projects are from the recognized Capital Improvement Plan.

Project years 2026-2029

- Gates Street & Fairview Terrace Slope Stabilization, \$4M - Major slope stabilization and the restoration of one-way vehicle traffic on Gates Street from Fairview Terrace.
- North Main Street Sidewalks Improvements Segments 1-3, \$855K - Replacement of approximately 5K linear feet of failing sidewalks from WRJ to Airport Road. Funding still to be determined.
- Podunk Road Culvert, \$835K - Replacement of undersized culvert that cannot handle heavy water flow during rain events. Funding to include VTrans Structure's grant and sources to still be determined.
- Quechee - Hartland Road Culvert, \$1.06M - Replacement of failed culvert. Funding to include VTrans Structure's grant and sources to still be determined.

Highway Department

Questions ?

Water Division Budget

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

FY2026

Fund 50 (Hartford – WS-5319)

Fund 55 (Quechee – WS-5320)



Water Division Staffing

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

Priorities

- Retention of current staff and recruitment for any vacant positions while increasing training opportunities for professional growth.
- Provide educational training and other resources to allow all staff members to achieve Water Operator III certification.
- Complete both Asset Management Plans, which will assist with the development of a multi-year capital improvement plan.
- Greater utilization of asset management/GIS programs to increase productivity and accountability.
- Continue with EPA LCRR program reporting requirements and begin preparation for the future replacement of lead and galvanized water service lines.
- Replacement of 6-8 aged fire hydrants for fire protection purposes.

Hartford/WRJ/Wilder Level of Service

- Supplies the Villages of White River Junction, Wilder, and Hartford Village
- Wilder Treatment Plant (Filtration)
 - Six “Greensand” filters
 - Designed for manganese removal from raw water pumped from wells #2 and #3.
 - All six filter will have been replaced in the past 3 years with probably useful life of 12-15 years.
- Well #2 –
 - Installed in 2005
 - Original capacity = 1,000 GPM
 - Current Capacity= 550 GPM
 - Heavily Impacted by fine sand and manganese
 - Currently serves as the secondary well
- Well #3 –
 - Installed in 2019
 - Original Capacity = 1,000 GPM
 - Current Capacity = 1,000 GPM (Current demand is +/- 600GPM)
 - Currently serves as the primary well

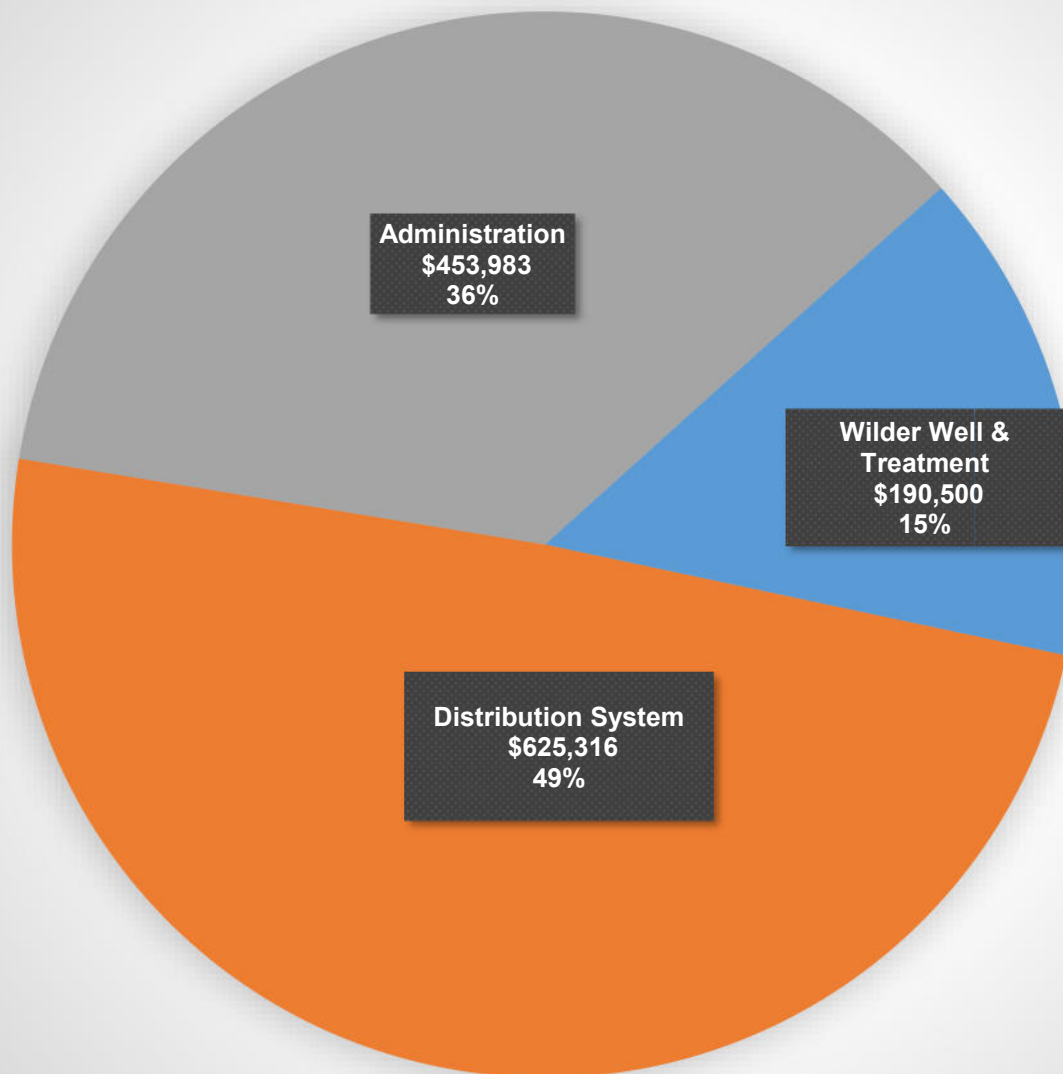
Hartford/WRJ/Wilder Level of Service

- **Distribution System**
 - Over 45 miles of water lines sized from ¾” to 16”
 - Older system components causing quality complaints
 - 100+ year old water lines do exist in the system
 - Old materials and shocks to the system cause breaks and quality issues
 - 270 Fire Hydrants
- **Storage Tanks**
 - VA Tank
 - Built in 1970’s
 - Capacity - 1.5 Million gallons
 - Primary service area is the southern section of the water district
 - Hemlock Ridge Tank
 - Built in 1992
 - Capacity - 1 million gallons
 - Primary service area is the northern section of the water district.
- **Campbell Pump Station**
 - Two 1 HP pumps
 - Services 15 Houses on Campbell St and Rodgers Rd

Hartford/WRJ/Wilder Water Budget

	<u>2025 Actual</u>	<u>2026 Budget</u>	<u>2027 Proposed</u>	<u>\$ Diff.</u>	<u>% Diff</u>
Wilder Well & Treatment	\$ 198,134	\$ 283,000	\$ 190,500	\$ (92,500)	-32.69%
Distribution System	\$ 448,069	\$ 796,589	\$ 625,316	\$ (171,273)	-21.50%
Administration	\$ 223,869	\$ 329,815	\$ 453,983	\$ 124,168	37.65%
TOTALS	\$ 870,072	\$ 1,409,404	\$ 1,269,799	\$ (139,605)	-9.91%

Hartford/WRJ/Wilder Water System Appropriations



Hartford/WRJ/Wilder Budget Highlights

GL Account	Description	Amount
50-952-318-0000 Wilder Well - Contracted Services	Solenoid replacement and engineering for chlorine pit upgrade.	\$ 50,000
50-954-318-0000 Distribution System Contracted Services	Includes \$23K for the replacement of 6-8 aged fire hydrants.	\$ 32,000
50-954-323-0000 Materials and Supplies	Increase in funding (\$10K) for the replacement of 5 2-inch meters to replace aged meters.	\$ 35,000
50-954-331-0100 Distribution - Equip-Capital Reserve	Reestablished annual allocation to the Capital Reserve Fund for future capital projects.	\$ 100,000
50-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 66,942

Hartford/WRJ/Wilder Water System Capital Projects/Equipment

The following outline of capital projects are from the recognized Capital Improvement Plan.

Project years 2025-2027

- Nutt Lane-Latham Works Water Main Replacement, \$1.5M – replacement of undersized and aged water main. Project is eligible for low-interest rate State Revolving Loan Fund (SRLF) funding.
- Wilder – Hartford Ave Water Main Replacement, \$6M – replacement of aged main 12” water main from Wilder Treatment Plant than is prone to water main breaks. Project is eligible for low-interest rate State Revolving Loan Fund (SRLF) funding.

Project years 2028-2032

- James Street & Abbey Road, \$350K – Replacement of undersized and aged water mains. Funding utilizes Capital Reserves (\$100K) with the balance to be determined.
- Maple Street and Upper Terraces, \$7M – Replacement of undersized and aged water main. Funding to be determined.
- WRJ South End Improvements, \$5.5M – Replacement of undersized and aged water main. Funding to be determined.

Hartford/WRJ/Wilder Water System Capital Projects/Equipment

2028-2032 (continued)

- Detailed structural inspections of VA and Hemlock Ridge water tanks. Probably estimated costs \$200-300K.

Project years 2032 and beyond

- Wilder Treatment Plant Source Project – To protect the groundwater source aquifer, surveying, engineering, and potential site acquisition of adjacent properties needs to be considered for the development of additional wells. Probably estimated cost is \$3-5M.
- Green Sand Filter Replacement – Anticipate the green sand filters should be scheduled for replacement beginning in 2035, with 2 filters being replaced over 3 years. Total probably estimated cost \$400-600K.

Hartford/WRJ/Wilder Water System Capital Projects/Equipment

This water system infrastructure is aged and many of the water main are past their probable useful life. Investment in capital improvement is imperative, and the primary challenge will be securing funding and making smart investments while minimizing future water rate increases for users. To address this, the current water rate study is looking to develop a rate structure that is equitable for all users and to include a rate structure that allocates fees for future debt service.

Another consideration to help offset rate increases would be exploring the potential to expand the service area beyond the current water district service area for additional users.

Quechee Water System Level of Service

- Provides water to most of Quechee Village and many QLLA condominiums and homes.
- **Quechee Well**
 - Only dedicated well for the system.
 - Installed early 1970's
 - Current Capacity = 550 GPM
 - Water quality is excellent, is considered moderately "hard" due to carbonate found in water.
 - Water is only treated with a minimal amount of sodium hypochlorite (bleach) required to maintain chlorine residual in system.
- **Distribution System**
 - Consist of approximately 20 miles of water mains ranging in size from $\frac{3}{4}$ " to 12" in diameter.
 - 80 Fire Hydrants
 - Redundancy to get water across to the village remains a priority.
 - Only water main serving the village from the source is located on the Quechee Covered Bridge.
- **Wheelock Storage Tank**
 - Capacity = 100,000 gallons
 - Built in mid 1970's
- **Sugar Hill Storage Tank**
 - Capacity = 125,000 gallons
 - Built early 1980's
- **Quechee-Hartland Storage Tank**
 - Capacity = 400,000 gallons
 - Installed in 2017

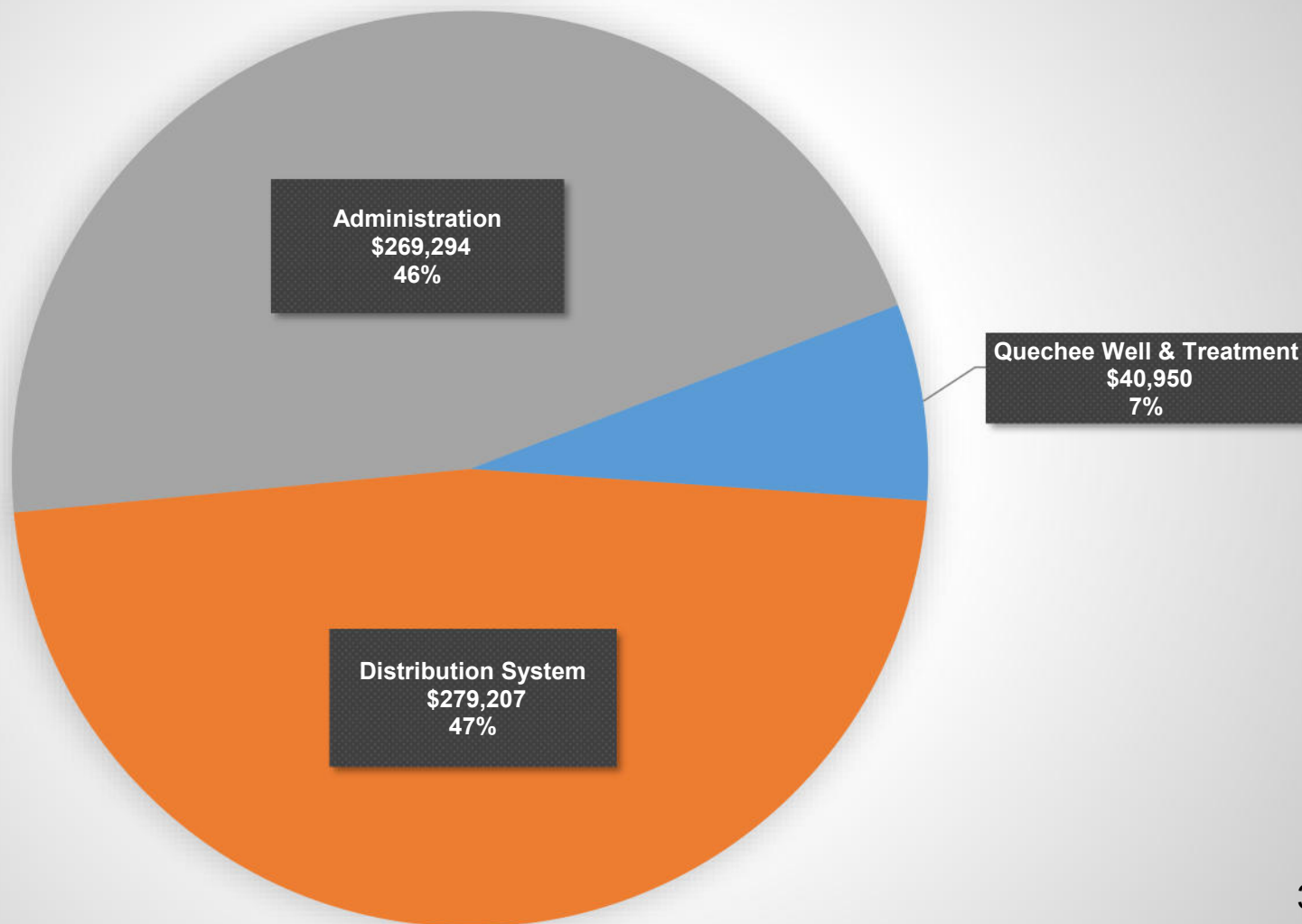
Quechee Water System Level of Service

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

Quechee Water System Budget

	2025 Actual	2026 Budget	2027 Proposed	\$ Diff.	%
Quechee Well & Treatment	\$ 34,446	\$ 48,250	\$ 40,950	\$ (7,300)	-15.13%
Distribution System	\$ 134,861	\$ 321,311	\$ 279,207	\$ (42,104)	-13.10%
Administration	\$ 196,001	\$ 279,251	\$ 269,294	\$ (9,957)	-3.57%
Subtotal \$	365,308 \$	648,812 \$	589,451 \$	(59,361) \$	-9.15%

Quechee Water System Appropriations



Quechee Water System Budget Highlights

GL Account	Description	Amount
55-954-543-0000 Distribution - Capital Outlay	Funding for the second of three installments to VTrans to support 8" water main under the Quechee Gorge Bridge during bridge rehabilitation project.	\$ 55,000
55-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 27,879

Quechee Water System Capital Projects/Equipment

The following outline of capital projects are from the recognized Capital Improvement Plan.

Project years 2026-2028

- High Street and Luce Meadows Road Water Main Replacement, \$380K
- Replacement of existing cast iron and galvanized water mains with 2” PVC water mains. These projects are in-line with EPA’s LCRR requirements to replace existing galvanized water service lines. Current funding source is capital reserve funds.

Project years 2028-2032

- Quechee Main Street Water Main Replacement (W. Hartford Rd., - Quechee Club) \$1.5M - Installation of new 12” water main which is critical in establishing connectivity between the east and west areas, which will provide redundancy and improve fire protection in both areas. Funding to still be determined.
- Ottaquechee River Water Main Replacement (Treatment Plant - Quechee Club) \$1.5M - Replacement/slip lining of aged 12” water main under the golf course and Ottaquechee River to connect to new Quechee Main Street line. Funding to still be determined.

Quechee Water System Capital Projects/Equipment

The primary limitation in completing these capital projects is generating the revenue needed to pay for debt service given the initial concept of the Quechee Lake community, with a finite number of users. Unfortunately, expansion of the water system to add users would be difficult given the topography and would require major capital investment.

To help with this, the current water rate study is looking to develop a rate structure that is equitable for all users and to include a rate structure that allocates fees for future debt service.

Water Departments

Questions ?

Wastewater Budget

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

FY2026

Fund 60 (Hartford)

Fund 65 (Quechee)



Hartford/WRJ/Wilder Wastewater

Current Staffing level

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

Proposed Staff Level

- 1 - Chief Operator - (Shared with Quechee Wastewater)
- 1 - Assistant Chief Operator
- 1 - Plant Operator 3
- 2.7 - Plant Operator 1 - (one position to be shared with Quechee Wastewater)

Proposing to add one full-time entry level Operator I position to work part-time (70%) at both facilities. This will allow the position to become familiar with both facilities and provide needed additional staffing capacity, particularly in the event of staff shortages at either facility. Proposed additional personnel costs is \$63,403.

Hartford/WRJ/Wilder Wastewater Priorities

- Increase in staffing to assist with current workload that can work at both facilities, especially during staff shortages.
- Provide educational training and resources to allow staff to achieve appropriate certification for future plant operations.
- Development of an asset management plan.
- Continued invest in capital equipment/structures projects to extend the useful life of equipment and facilities.
- Continue to eliminate stormwater infiltration into the collection system.
- Complete a sanitary user rate study.

Hartford/WRJ/Wilder Wastewater Level of Service

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

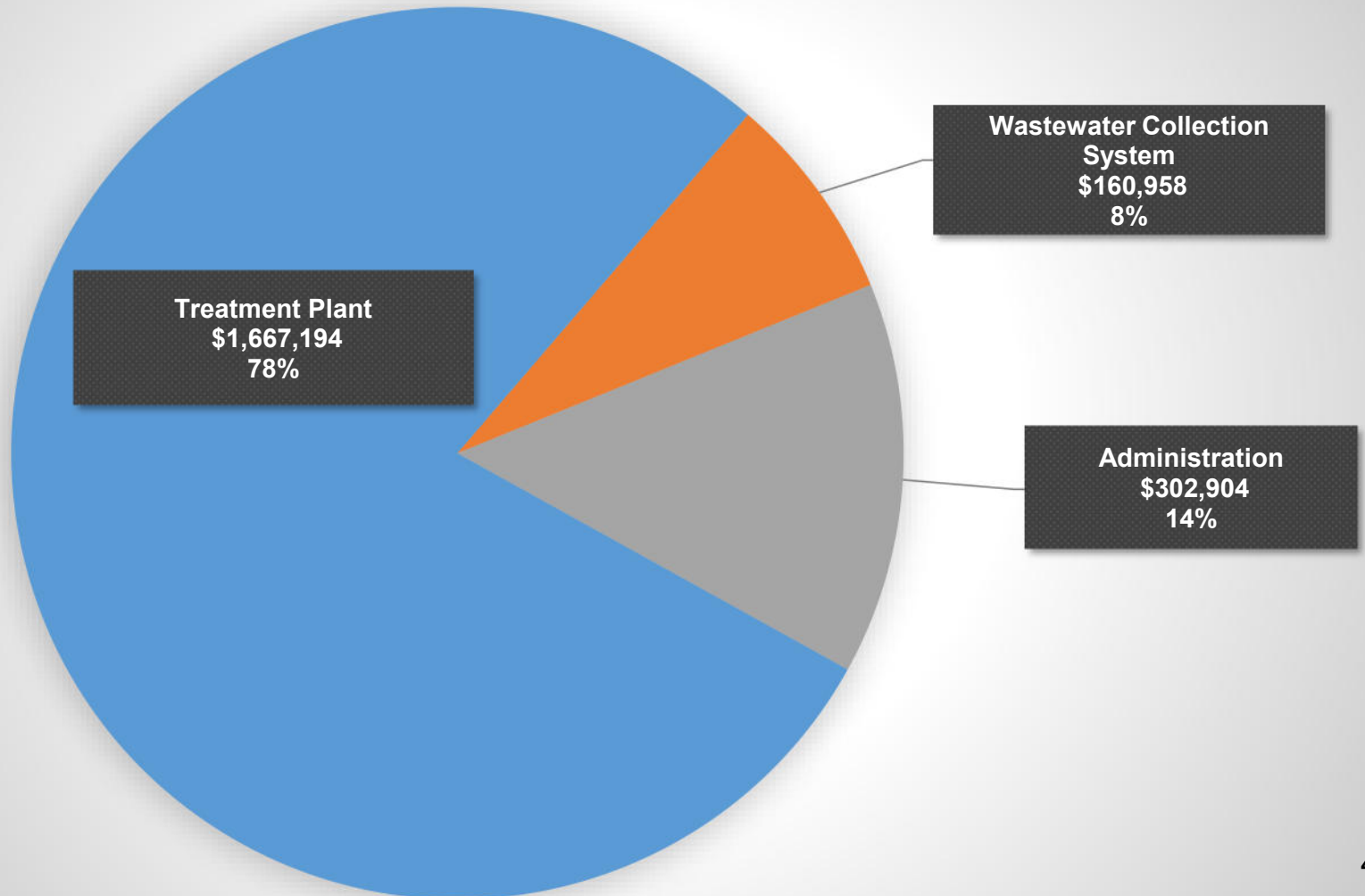
Hartford/WRJ/Wilder Wastewater Level of Service

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

Hartford/WRJ/Wilder Wastewater Budget

	2025 Actual	2026 Budget	2027 Proposed	\$ Diff.	%
Treatment Plant	\$ 1,139,201	\$ 1,797,511	\$ 1,667,194	\$ (130,317)	-7.25%
Wilder Pump Station	\$ 29,797	\$ -	\$ -	\$ -	
Wastewater Collection System	\$ 87,467	\$ 288,858	\$ 160,958	\$ (127,900)	-44.28%
Administration	\$ 231,027	\$ 226,247	\$ 302,904	\$ 76,657	33.88%
Subtotal	\$ 1,487,492	\$ 2,312,616	\$ 2,131,056	\$ (181,560)	-7.85%

Hartford/WRJ/Wilder Wastewater System Appropriations



Hartford Wastewater Budget Highlights

GL Account	Description	Amount
60-961-318-0000 Treatment Plant Contracted Services	Replacement of several major equipment components to include Wilder Pump Station Control Panel, grit screw replacement, Trojan UV HSC, septage vault floor and door, and other minor expenses.	\$ 230,000
60-961-329-0000 Electricity	Increase is due to 14.4% increase in costs from prior years.	\$ 160,000
60-964-318-0000 Collection System – Contracted Services	Reduced by \$32K from prior years to better reflect the nature of the services/repairs being completed with actual expenses.	\$ 62,000
60-964-320-0100 Collection System – Equip Operation/Maint- General	Increase of \$7K to account for contractual expenses for pump, control panel, etc. replacement/repair that in prior years coded to 60-964-318-0000.	\$ 40,000
60-955-544-0000 Capital Reserve	Reestablished annual capital reserve funding allocation for future capital projects.	\$ 50,000

Hartford/WRJ/Wilder Wastewater Capital Projects/Equipment

The following outline of capital projects are from the recognized Capital Improvement Plan.

Project years 2026-2027

- Combined Sewer -Stormwater Separation, \$320K - In accordance with DEC 1272 compliance order, certain stormwater drainage inlets need to be disconnected from the sanitary system. Funding includes \$200K State ARPA for engineering and capital reserves.
- Holiday Drive Sanitary Main Replacement, \$650K - Replacement of approximately 1,325 linear feet of 10” sanitary main in predominate commercial area. Funding is still to be determined.

Project years 2028-2034

20-year engineering analysis of potential treatment plant upgrades to stay in compliance with federal and state standards. Funding is through engineering reserve.

Hartford/WRJ/Wilder Wastewater Capital Projects/Equipment

As with the Hartford/WRJ/Wilder water system, sections of the wastewater system are 70 years old and are at or near the end of their probably useful life. The development of an asset management plan is needed to help identify and prioritize short- and long-term capital projects so that smart investments can be made that minimize user rate increases. As with the water system, consideration of expanding the current service area could generate revenue that would offset additional debt service cost.

Quechee Wastewater Staffing

Current Staffing Level

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

Proposed Staffing level

- 1 - Chief Operator - (Shared with Hartford/WRJ/Wilder Wastewater)
- 1 - Part-time Assistant Chief Operator
- 2.3 - Plant Operator 1 (one position to be shared with Hartford/WRJ/Wilder Wastewater)

Proposing to add one full-time entry level Operator I position to work part-time (30%) at both facilities. This will allow the position to become familiar with both facilities and provide needed additional staffing capacity, particularly in the event of staff shortages at either facility. Proposed additional cost is \$26,678.

Quechee Wastewater Priorities

- Increase in staffing to assist with current workload and to develop staffing that can work at both facilities, especially during staff shortages.
- Provide educational training and resources to allow staff to achieve appropriate certification for future plant operations.
- Development of an asset management plan.
- Continued investment in capital equipment/structure replacement projects to extend the useful life of facilities and collection system.
- Develop capital improvement plans to eliminate stormwater infiltration into the collection system and the refurbishment/replacement of community leach fields.
- Complete a sanitary user rate analysis.

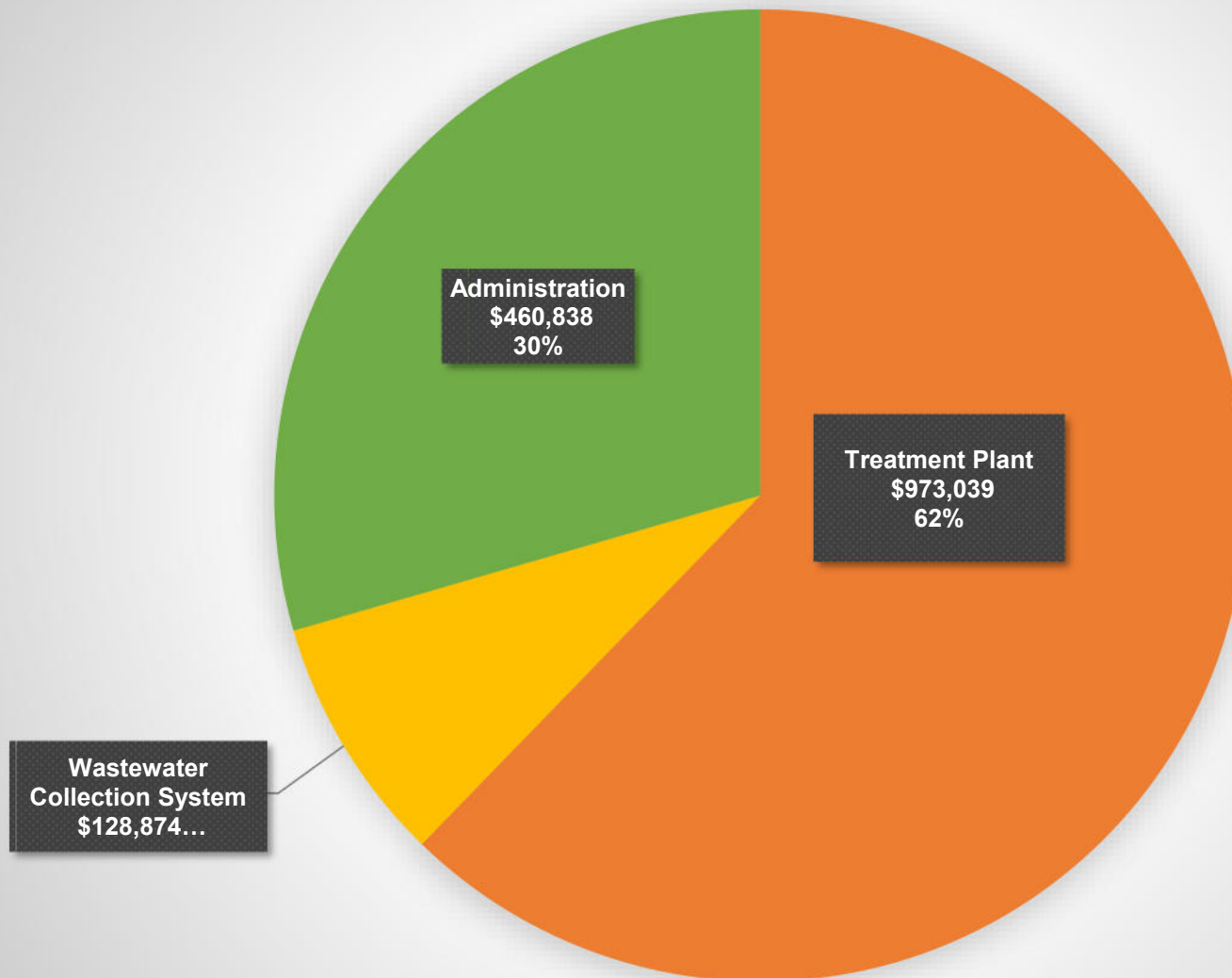
Quechee Wastewater System level of Service

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

Quechee Wastewater System Budget

	2025 Actual	2026 Budget	2027 Proposed	\$ Diff.	% Diff
Treatment Plant	\$ 583,033	\$ 1,066,281	\$ 973,039	\$ (93,242)	-8.74%
Wastewater Collection System	\$ 109,196	\$ 121,132	\$ 128,874	\$ 7,742	6.39%
Administration	\$ 210,776	\$ 333,198	\$ 460,838	\$ 127,640	38.31%
Subtotal	\$ 903,005	\$ 1,520,611	\$ 1,562,751	\$ 42,140	2.77%

Quechee Wastewater System Appropriations



Quechee Wastewater Budget Highlights

GL Account	Description	Amount
65-963-318-0000 Treatment Plant - Contracted Services	Contracted services for sludge hauling, PM for HVAC and SCADA systems. \$150K is proposed for capital improvement still to be determined.	\$ 218,000
65-955-544-0000 Capital Reserve	Reestablish annual Capital Reserve funding allocation for future capital projects.	\$ 180,000
65-955-544-2024 Annual Engineering Reserve Transfer	Engineering services for future capital projects.	\$ 41,675

Quechee Wastewater Capital Projects/Equipment

The following outline of capital projects are from the recognized Capital Improvement Plan.

Project years 2026-2027

- Evaluation of Inflow and Infiltration (I & I) in Collection System, Cost Varies by Project - Inspection and development of capital plan for the rehabilitation of manholes and sanitary mains by a cured in place (slip lining) methods to reduce I & I. Funding is by engineering reserve and or annual budget appropriation.
- Community Leach field 3B Rehabilitation, \$350K - Replacement of community leach field for approximately 20 units of the Birchwood Condos. Funding is by capital reserve.

Project years 2027-2034

- Continue annual evaluation of community leach fields for possible inclusion onto the capital improvement plan. Funding is part of the annual budget.
- Inflow and Infiltration (I & I) in Collection System Rehabilitation, Cost Varies by Project - Begin the rehabilitation of manholes and sanitary mains based on developed capital plan. Funding to be determined.

Quechee Wastewater Capital Projects/Equipment

- 20-year engineering analysis of potential treatment plant upgrades to stay in compliance with federal and state standards. Funding by engineering reserve and or annual appropriation.

The wastewater user area is larger than the water user area so the potential for additional growth is available, but future growth is dependent on the current capacity of inflow to the treatment plant. To better ascertain the potential for future inflow into the treatment plant, the development of an asset management plan is paramount.

To assist with identifying additional revenue, the water – sanitary rate study, which should be completed within the next several months, is being structured so that user rates equitable, and will assist in identify future revenue growth for capital projects.

Wastewater Systems

Questions ?

Solid Waste Budget

FY2027
Fund 30



Solid Waste/Recycling Center

Current Staffing Level

- 1 - Full-time Senior Attendant
- 1 - Full-time Attendant
- 1 - Part-time Attendant (Vacant)

Proposed Staffing Level

- 1 - Full-time Senior Attendant
- 2 - Full-time Attendants

Transitioning the part-time position into a full-time position staffing will address the recent increase in facility usage, reduce the need for staff assistance from other divisions, and allow for the potential to expand the level of services offered (i.e. onsite hazardous waste collection). Proposed additional personnel cost is \$54,237.

Solid Waste/Recycling Center Priorities

- Operate the facility in accordance with the new 2025 Solid Waste Implementation Plan (SWIP).
- Finalize the disposition of the C&D stockpile.
- Coordinate with Greater Upper Valley Solid Waste District the potential to utilize the facility as a regional hazardous household waste disposal facility.

Solid Waste/Recycling Center Level of Services

- The solid waste/transfer station is a regional center for the disposal of household and commercial rubbish and recycling of various materials. Besides Town of Hartford residents, the facility also serves residents of the following towns through an agreement with the Greater Upper Valley Solid Waste District (GUVSWD).

Bridgewater	Strafford
Hartland	Thetford
Norwich	Vershire
Pomfret	West Fairlee
Sharon	Woodstock

- For the period from Oct 1, 2024, to September 30, 2025, the material below was collected at the facility:
(Measured in Tons*)

Glass	Steel/Tin Cans	Plastic (#1,2 & 5)	Mixed Paper	Cardboard	Scrap Metal	Solid Waste	Food Scraps
55.63	18.17	51.18	104.71	86.66	118.13	658.01	10.6

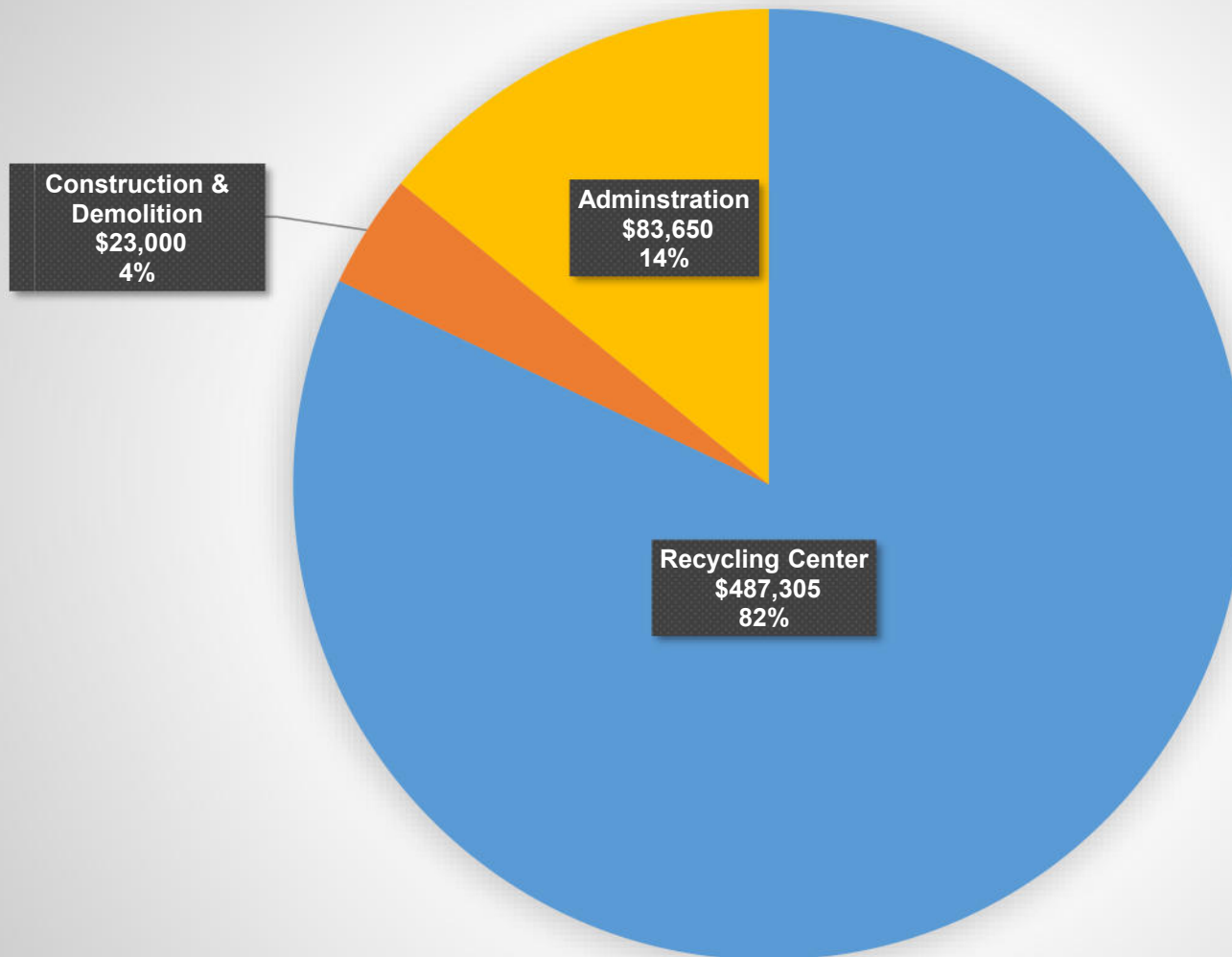
- One Household Hazardous Waste Events (HHW) was held on July 16, 2025, with 233 total vehicles participating, with 69 vehicles from the Town of Hartford. Total cost for event was \$77,481 or \$332.54 per vehicle.
- The facility is also a primary drop off location for the State's electronic, paint, battery, fluorescent light, and thermostat recycling programs.

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

Solid Waste/Recycling Center Budget

	2025 Actual	2026 Budget	2027 Proposed	\$ Diff.	%
Recycling Center	\$ 94,136	\$ 431,149	\$ 487,305	\$ 56,156	13.02%
Construction & Demolition	\$ 49,599	\$ 78,000	\$ 23,000	\$ (55,000)	-70.51%
Administration	\$ 186,252	\$ 85,731	\$ 83,650	\$ (2,081)	-2.43%
Subtotal	\$ 851,445	\$ 594,880	\$ 593,955	\$ (925)	-0.16%

Solid Waste-Recycling



Solid Waste/Recycling Center Budget Highlights

GL Account	Description	Amount
30-971-318-0000 Recycling Center Contracted Services	Provides funding for waste/recycling hauling and disposal (tipping fees) for solid waste, recyclable materials, and other misc. materials. Increase of \$21,300 cost due to higher volume of material being collected and disposed.	\$ 165,300
30-971-318-0100 Recycling Center - Contracted Services - HHW	Provides funding for two HHW events per our SWIP.	\$ 60,000
30-971-543-0000 Recycling Center - Capital Outlay	Provides funding for one compactor to place a non-operational compactor.	\$ 35,000

Solid Waste/Recycling Center

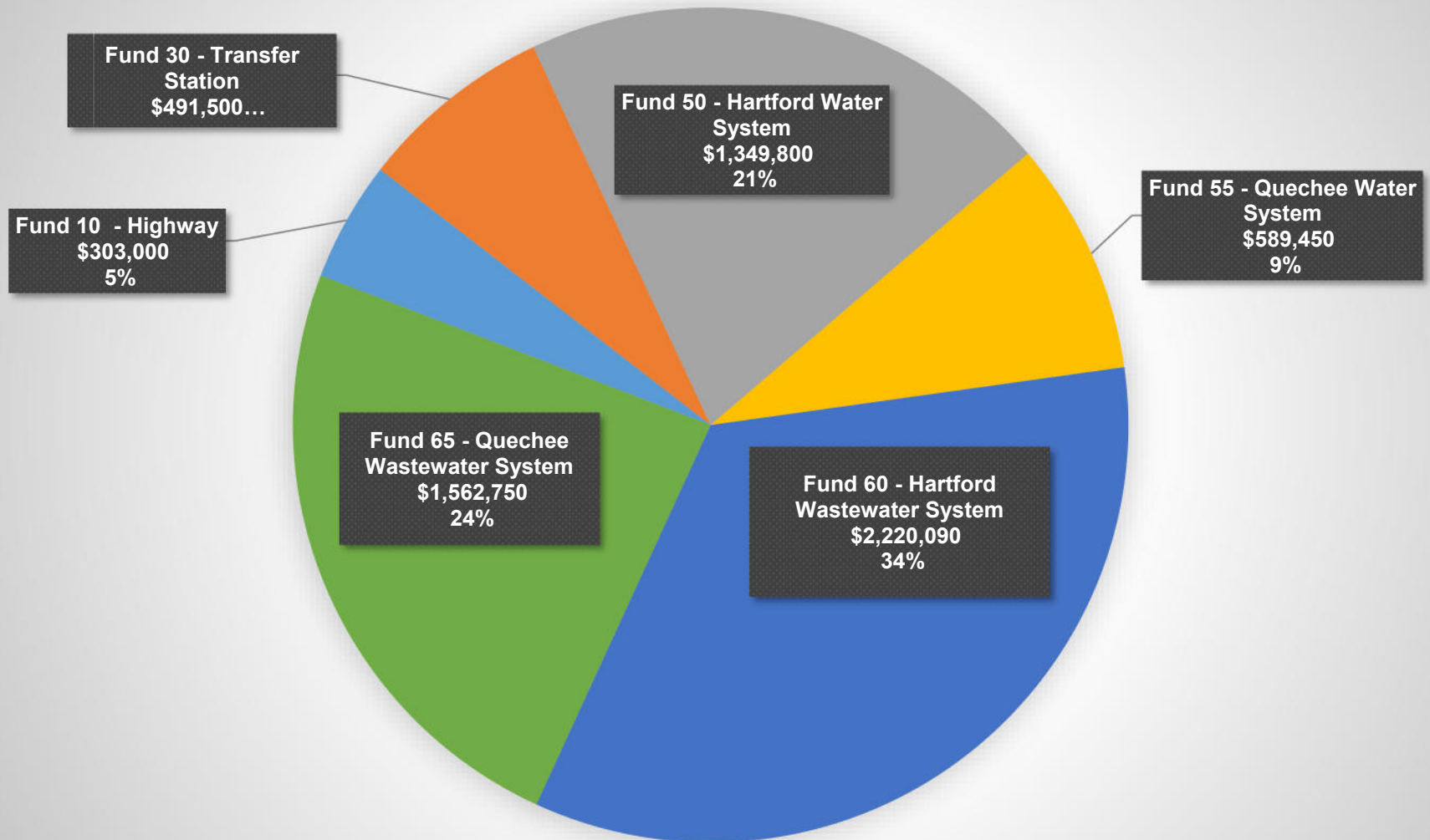
Questions ?

DPW Revenues

	2025 Actual	2026 Budget	2027 Proposed	\$ Diff.	%
Fund 10 - Highway	\$ 305,937	\$ 303,500	\$ 303,000	\$ (500)	-0.16%
Fund 30 - Transfer Station	\$ 769,928	\$ 390,000	\$ 491,500	\$ 101,500	26.03%
Fund 50 - Hartford Water	\$ 1,444,010	\$ 1,402,555	\$ 1,349,800	\$ (52,755)	-3.76%
Fund 55 - Quechee Water	\$ 601,454	\$ 604,315	\$ 589,450	\$ (14,865)	-2.46%
Fund 60 - Hartford Wastewater System	\$ 2,239,115	\$ 2,322,079	\$ 2,220,090	\$ (101,989)	-4.39%
Fund 65 - Quechee Wastewater System	\$ 1,431,460	\$ 1,507,000	\$ 1,562,750	\$ 55,750	3.70%
TOTAL	\$ 6,791,904	\$ 6,529,449	\$ 6,516,590	\$ (12,859)	-0.20%

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

DPW Revenues



Revenues

Questions ?

To: Members of the Hartford, VT Select Board

From: John Haverstock, Town Manager

Re: Recycling Collection Alternatives

Date: November 6, 2025

Discussion

A. Recent History

The Town of Hartford Selectboard voted to discontinue the Town's long-lived and popular Curbside Recycling program, effective June 30, 2025, owing to spiraling costs and the lack of bidders.

The Town spread the word about this action as well as possible, via Selectboard meeting minutes, social media, news coverage, targeted emails to Condominium Associations and Landlords, and through a postcard mailer to every resident in town. By now, residents have adapted to the "new normal" in which they can handle recycling through a private contractor, by using the Town's Transfer Station or using the Lebanon transfer station.

The Town's Transfer Station prepared for more customers and has modified its hours of operation (adding one early evening on Wednesdays) to be somewhat more convenient for residents who work. The Town is considering adding to the convenience of Transfer Station customers by switching from a commodity segregation model to a single stream (Zero Sort) model. (This Zero Sort option might increase recycling rates through greater convenience, but could also increase waste due to contamination).

B. Research Project

At the time that the Selectboard discontinued the curbside recycling program, it tasked the Town Manager and Staff with investigating the feasibility and cost of considering alternatives, including the Town developing an "in-house" capacity to provide recycling collection.

The in-house alternative raises a number of issues to consider:

1. Purchase of Truck(s)
2. Space for Truck(s)
3. Hiring and Training of Additional Staff
4. Insuring Truck(s) and Related Equipment
 - a. Liability Insurance
 - b. Worker's Compensation Insurance
5. Purchase of Fuel
6. Servicing of Trucks

7. Purchase and Distribution of Totes
8. Net Disposal Costs
9. Developing Routes and Achieving Efficiencies
10. Dissemination of Information

Purchase of Trucks

Beginning a recycling collection program would involve the purchase of two or more trucks, with hydraulic compaction capability. Multiple trucks would be needed for Town-wide coverage and to assure that recycling collection can continue on schedule even when one truck is undergoing repairs or servicing.

The cost of trucks capable of collecting and compacting recyclables will depend on size and functionality (the degree of automation). The more advanced the capability of each truck, the higher the cost will be. Two-way radios would be needed and someone would be needed to monitor the truck operations and to address complaints from "customers."

DPW states that new trucks would cost \$200,000 to \$400,000 each, while used ones could be purchased from \$50,000 to \$75,000 each.

Space for Trucks

There is covered space available for the storage of a recycling fleet of at least two trucks at Department of Public Works facilities. Covered space is advisable to keep recycled materials clean and dry. Clean and dry recyclables will fetch a better price in the marketplace and therefore keep our disposal costs down. Clean and dry trucks will minimize wastage of the recyclable materials contained therein.

Additional Staff

We all know that there are some jobs for which the applicant pool is limited. One reason that the City of Burlington, Vermont is considering terminating its own recycling collection program is chronic staff shortages. For example, one recent news story stated that Burlington's program had only one of four positions filled. A recent classified ad indicated that they were offering \$26.00 to \$29.00 per hour. Assuming that this is not an issue here in Hartford, each truck in operation would be staffed by two unionized employees, each likely costing the Town approximately \$100,000 annually in terms of wages and benefits.

Training

Nobody on Town staff has experience in the waste or recycling hauling business. So some outside training and safety courses will be essential. Indeed, if the Town were to enter into this business, it may have to obtain a hauler's permit from the State of Vermont

Personal Protective Equipment

The Town will need to purchase personal protective equipment for the drivers/operators of its recycling collection trucks.

Insurance

Operating a recycling truck is hazardous work and insurance associated with taking on this type of work would likely be expensive:

- a. Truck insurance
- b. Vehicle and Liability insurance
- c. Worker's Compensation insurance

I have asked the Town's insurer, VLCT/PACIF, how our rates would be affected by developing such a program. Their estimate was that the Town's insurance costs would increase more than \$25,000 annually (primarily in worker's compensation). See attached.

Fuel

Likely annual fuel consumption for a diesel recycling collection truck could cost approximately \$41,496, according to DPW. It is unlikely that an electric hauling truck would be affordable as compared with alternatives.

Servicing of Trucks

When the need for service is greater than merely fueling up and/or topping off fluids, the Town will have to find a reliable, experienced and readily-available garage capable of quickly servicing its recycling trucks.

Purchase and Distribution of Totes

If the Town is to begin collecting recyclables, it must purchase and distribute totes to all residential properties (often multiples in group housing, such as condo complexes and apartment buildings). Only the most "state of the art" and expensive type of trucks would be able to pick up dumpsters. One tote for each separate dwelling unit would amount to approximately 6,000 totes, at a cost of roughly \$100 each, coming to a total initial investment of approximately \$600,000, according to DPW. Of course, there will be a need for more totes over time, as some go lost, damaged or stolen.

Aside from purchase, the mere distribution of recycling totes to every Town residential dwelling which wants one would be a very challenging and time-consuming undertaking. Questions arise such as how would the Town determine who will want or use the service, as many may prefer to continue handling their recycling for themselves.

Net Disposal Costs

Casella's FY26 bid (which the Selectboard rejected) included a net processing cost of \$77,040 in the first year of a new contract. This is the cost to dispose of the recyclable material Casella was collecting less the market value of saleable commodities. It seems to follow that the Town would face similar net costs of disposal, since the Town might be serving a comparable clientele. Therefore, with no better basis for estimate, we should assume an annual net cost of disposal to begin at roughly \$77,040 annually.

Development of Routes and Achieving Efficiencies

Assuming Casella or other would-be competitors would be reluctant to share their old route maps and pick-up locations, it will be a daunting task to develop maps depicting pick-up locations and efficient collection routes. Ideally, the routes could be formatted electronically to assist the drivers/collectors.

Dissemination of Information

If the Town decides to move forward with “in house” recycling collection, it would have to inform the Town’s residents of this decision and explain complex logistical information such as routes, tote distribution, the do’s and don’ts of curbside recycling, etc.

Financial Impact

The total cost quoted by Casella to continue handling Hartford’s curbside recycling program for FY26 was \$565,394 to \$617,401, depending on whether the Town preferred a 3-year or 5-Year contract term. This greatly exceeded the \$325,000 budgeted amount.

The cost to Hartford to set up its own recycling collection program would approximate \$1,498,000 in the first year of operation. The Selectboard, understandably wishing to keep tax rates as low as possible, may once again reasonably conclude that a curbside recycling program (whether in house or contracted) is a luxury the taxpayers can no longer afford.

Recommendation

Town residents have adapted to the “new normal” here in Hartford. The Town of Hartford is now addressing the topic of recycling like the vast majority of municipalities within the State of Vermont....A Transfer Station accepting residents’ garbage and recycling and several local haulers of garbage and recycling contracting directly with residents who prefer to pay for the convenience of curbside service. [Hartford residents also have access to the Lebanon Transfer Station.]

I would suggest that the Selectboard see how the ongoing transition goes before considering adopting a costly new recycling paradigm. At the recent Selectboard discussion of Transfer Station operations, the DPW Director advocated for a data driven analysis of recycling in Hartford. At present, we only have data from the first quarter of FY26. I would suggest deferring further consideration of the desirability and cost of an in-house curbside recycling option until the FY28 budget cycle in the fall of 2027, by which time we would have a full year’s data.

John Haverstock

From: Erik Krauss
Sent: Monday, August 11, 2025 8:57 PM
To: John Haverstock
Cc: Selectboard
Subject: recycling collection alternatives - cost estimates
Attachments: In House Recycling Cost Estimates - draft.ods

Hi John,

Some time ago I took the numbers you provided in your memo on recycling collection alternatives ("Memorandum to Select Board re Recycling Collection Alternatives") and put them in a simple spreadsheet to show startup and annual cost estimates. Some estimates are still pending and I made a few assumptions (truck lifespan which impacts reserve contributions, tote replacement rate, which could be zero with a replacement-at-resident-expense policy, etc.).

As we approach budget season I thought this could be a helpful addition to your memo for those of us who can't handle lots of numbers w/o spreadsheets.

Best,
Erik

In House Curbside Recycling
Cost Estimates Based on July 2025 Memo From Town Manager
draft

Green Filled Items=Estimate Pending

Red Text=Erik's assumptions

Program Start Up Costs	Cost	Qty	Extended Cost
New Trucks	\$400,000.00	1	400000
Used Trucks	\$75,000.00	1	75000
Totes	\$100.00	6000	600000
Tote Distribution			
Route Setup			
Communication (postcards)	\$3,000.00	1	3000
Start Up Total			1078000
Operational Costs			
Hauler's License			
Replacement Totes (3% annually)	\$100.00	180	18000
Insurance – Liability + Workers Comp	\$30,000.00	1	30000
Truck Maintenance			
Fuel	\$42,000.00	1	42000
Training			
PPE			
Salaries and Benefits	\$100,000.00	2	200000
Net Disposal Cost for Materials	\$80,000.00	1	80000
Annual Reserve Contribution (truck life=10yr)	\$50,000.00	1	50000
Annual Program Cost			420000
Year 1 Total Program Cost			1498000

John Haverstock

From: Bryan Gazda
Sent: Friday, October 31, 2025 2:12 PM
To: John Haverstock
Subject: RE: Curbside Recycling Memo

John,

Looks good and hope the SB understands the importance of additional data gathering before making a decision. A quick look at Erik's cost analysis is in-line with what I think the first year startup costs would be.

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: John Haverstock <jhaverstock@hartford-vt.org>
Sent: Friday, October 31, 2025 11:42 AM
To: Bryan Gazda <bgazda@hartford-vt.org>
Subject: Curbside Recycling Memo

Bryan,

Here is the revised memo I plan to supply the SB in advance of Thursday's DPW budget presentation, along with Erik's email with spreadsheet.

Please give me your thoughts and any suggested edits today, so I can revise and send it out with the SB packet.

Thanks.

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