



**TOWN OF HARTFORD
SPECIAL SELECTBOARD AGENDA**

Tuesday, December 10, 2019, 6:00pm
Hartford Town Hall
171 Bridge Street
White River Junction, VT 05001

I. Call to Order the Selectboard Meeting

II. Pledge of Allegiance

III. Local Liquor Control Board: N/A

IV. Order of Agenda

V. Selectboard

1. Public, Selectboard Comments and Announcements: TBD

2. Appointments: N/A

3. Town Manager's Report: None. Next reported on December 17, 2019.

4. Board Reports, Motions & Ordinances

- a. VLCT Resolution: Regulating Cannabis Market at the Local Level.
(Motion Required)
- b. Waiver for Stage Coach Appropriation Request (Motion Required)
- c. Budget Workshop: (Information Only)

- Public Works

Fund 10

Fund 30

Fund 50

Fund 55

Fund 60

Fund 65

5. Commission Meeting Reports: TBD

6. Consent Agenda: N/A

Approve Payroll Ending: N/A

Approve Meeting Minutes of: N/A

Approve A/P Manifest of: N/A

Selectboard Meeting Dates of:

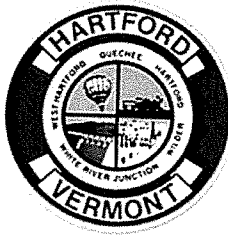
- Already Approved: 12/17/2019, 1/7/2020, (1/9 and 1/16 snow dates)
1/14/2020 and 1/28/2020.

7. Executive Session:

Discussion of pending civil litigation to which the Selectboard is or may be a party for which premature general public knowledge would clearly place the public body at a substantial disadvantage [I VSA §313(a)(1)(E)]

8. Adjourn the Selectboard Meeting (Motion Required):

All Meetings of the Hartford Selectboard are open to the public. Persons who are seeking action by the Selectboard are asked to submit their request and/or materials to the Selectboard Chair or Town Manager's office no later than noon on the Wednesday preceding the scheduled meeting date. Requests received after that date will be addressed at the discretion of the Chair. Citizens wishing to address the board should do so during the Citizen Comments period.



AGENDA MEMORANDUM
December 10, 2019
Town Selectboard Meeting Item: 4.a
Submitted by: Brannon Godfrey, Town Manager

Subject: **VLCT Resolution: Regulating Cannabis Market at the Local Level**

Background: There is pending legislation before the Vermont legislature that would establish a commercial cannabis marketplace in Vermont. S.54, an act relating to the regulation of cannabis, passed the Senate last year and is currently working its way through the relevant House committees. Legislative leadership has expressed a desire to take up S.54 very soon after returning to Montpelier in January.

Over the years, VLCT has followed and testified to the interests of Vermont municipalities as they relate to a regulated commercial market for recreational cannabis. After having learned from municipalities in states that have a taxed and regulated system in place, VLCT has advocated for all the necessary authority, autonomy, resources and taxing power at the local level.

Discussion: VLCT has significant concerns with the current version of S.54 and potential amendments that will be considered when the legislature returns in January. As noted in the August, 2019 *VLCT News* article, S.54 prohibits local zoning regulation, local ordinances setting licensing fees and local option taxes of retail cannabis sales. VLCT is asking all cities, towns and villages to consider, adopt, and circulate the attached Resolution to our State Representatives and Senator in Hartford before the 2020 legislative session begins.

Adoption of this resolution is not in any way an endorsement of establishing a retail cannabis market in Hartford or a commitment to create a cannabis control commission. Rather, it is intended only to join other Vermont municipalities in sending a message to the Statehouse that any legislative act creating a cannabis marketplace must include provisions for local zoning and tax regulation.

Financial

Impact: There has been no fiscal impact study performed to date.

Recommended

Motion: I move the adoption of the Resolution Supporting Municipal Authority in a Commercial Cannabis System.



Town Manager

Attachments: Resolution
E-mail from Gwynn Zakov, VLCT Municipal Policy Advocate (11/15/19)
VLCT News Article, August 2019

Brannon Godfrey

From: Gwynn Zakov <gzakov@vlct.org>
Sent: Friday, November 15, 2019 2:37 PM
Cc: Gwynn Zakov; Karen Horn
Subject: VLCT Cannabis Resolution Relating to S.54

[EXTERNAL EMAIL: DO NOT CLICK on links or open attachments unless you are sure the content is safe.]

Dear Municipal Officials:

As many of you are aware, there is pending legislation before the state legislature that would establish a commercial cannabis marketplace in Vermont. S.54, an act relating to the regulation of cannabis, passed the Senate last year and is currently working its way through the relevant House committees. Legislative leadership has expressed a desire to take up S.54 very soon after returning to Montpelier in January.

Over the years, VLCT has followed and testified to the interests of Vermont municipalities as they relate to a regulated commercial market for recreational cannabis. After having learned from municipalities in states that have a taxed and regulated system in place, VLCT has advocated for all the necessary authority, autonomy, resources and taxing power at the local level.

VLCT has significant concerns with the current version of S.54 and potential amendments that will be considered when the legislature returns in January.

The resolution we are asking all cities, towns and villages to consider, support, and circulate to representatives and senators in your districts before the 2020 legislative session begins can be found [here](#). VLCT Advocacy would also appreciate a PDF copy of your signed resolutions of support.

If you have any questions regarding S.54 and its impacts on municipalities, please contact Gwynn Zakov at gzakov@vlct.org. We also recommend you read [this VLCT News article](#) that outline the details of the bill. We appreciate your commitment to informing your legislators of your municipality's needs. Thank you for your efforts and service to local government.



Gwynn Zakov, Esq.
Municipal Policy Advocate
Vermont League of Cities and Towns
89 Main Street, Suite 4
Montpelier, VT 05602-2948
802-229-9111 x 1945
vlct.org

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Recreational Marijuana – Closer than Ever

This year, the general assembly got closer than ever to passing legislation that would set up a taxed and regulated cannabis marketplace in Vermont. S.54, a bill that lays the groundwork to begin the process, was passed by the Senate and approved by the House Government Operations Committee. The bill is currently in the House Ways and Means Committee, and House leadership has indicated the bill will be taken up again when the legislature reconvenes in January. It is imperative that municipal officials contact legislators before then to clearly spell out what your municipality needs this important legislation to do.

The House Government Operations Committee made several changes to the Senate bill, and we anticipate that the House Ways and Means Committee will modify it even more. Several provisions in the bill that impact local governments are either identical or very similar to both the Senate version of S.54 and what the House Government Operations Committee voted out.

Matters of Agreement. Local governments will be allowed to create cannabis control commissions, which would administer licenses and permits for cannabis establishments. Cannabis control commissions are loosely modeled after local control commissions that administer licenses and permits for establishments that furnish alcohol in municipalities. Under Vermont's state alcohol laws, local control commissions may condition permits and licenses with any ordinance regulating entertainment or nuisances. In S.54, the cannabis control commissions may only condition local approvals with ordinances regulating signage, nuisances, and 24 V.S.A. § 4414. Twenty-four V.S.A. § 4414 outlines the permissible types of regulations that may be adopted such as zoning districts, conditional uses, parking, performance standards, renewable energy resources, affordable housing, and solar and wireless facilities and

plants. Under that law, there are very few provisions that are relevant to potential cannabis establishments, and it is unclear why this one provision of Title 24 Chapter 117 was singled out for conditioning cannabis establishment licenses, while more relevant provisions of local planning and zoning criteria were ignored. Municipalities must be given the authority to condition local approvals on compliance with *all* local zoning regulations – not just 24 V.S.A. §4414 – as well as all local ordinances duly adopted under 24 V.S.A. § 2291, and not just those regulating nuisances and signage.

S.54 also forbids municipalities from prohibiting “the operation of a cannabis establishment within the municipality through an ordinance adopted pursuant to 24 V.S.A. § 2291 or a bylaw adopted pursuant to 24 V.S.A. § 4414.” This provision is concerning and requires clarification. Is the intent to prevent municipal zoning bylaws and ordinances from banning marijuana establishments after a community votes to allow a marijuana establishment there? It is easy to interpret the language as saying all communities that opt in to hosting an establishment must also accommodate a marijuana establishment within existing zoning regulations, regardless of whether similar non-marijuana operations – such as laboratories, manufacturers, industrial facilities, or retail operations – are permitted. Clarification is needed to ensure marijuana establishments are treated the same as similarly situated uses, and not given priority or special accommodation within local land use regulations.

In addition to the matter of taxation, the use and assessment of fees is also addressed in the legislation. The bill does not explicitly state the exact fee amounts; rather, the Cannabis Control Board will determine the appropriate fees to access, with those fees deposited in the state's new Cannabis Regulation Fund. Municipalities have no representation on the Cannabis Control Board and there is no mandate that municipal fees be included or even considered in the process. Under Title 7, municipalities share in some of the fees from licensing establishments that furnish alcohol, and this is appropriate given the role local commissioners take in permitting and licensing at the local level. Municipalities must be guaranteed shares of licensing fees for marijuana establishments. There is no provision in S.54 that either guarantees fee sharing or allows local governments to create fees on their own. This is a glaring oversight by the legislature.

Continued on page 14



Differing Opinions. The most significant differences between the Senate bill and the proposal from House committees that have studied the bill are in how taxes are assessed, if the current medical marijuana regulations are updated, and whether voters should be given the authority to allow or prohibit marijuana establishments in their communities.



S.54: An act relating to the regulation of cannabis

	As passed by the Senate	As proposed by the House Government Operations Committee	Proposal yet to be voted by the House Ways and Means Committee
Cannabis Excise Tax	16% cannabis excise tax from the sale price of each retail sale.		14% cannabis excise tax from the sale price of each retail sale.
Sales and Use Tax	No sales and use tax for retail sales of cannabis products.	N/A	6% sales and use tax in addition to the 14% cannabis excise tax Unclear if local option sales and use taxes also apply in municipalities that currently have it.
Local Cannabis Tax	2% cannabis local option tax from the sale price of each retail sale remitted to the community hosting the retail establishment (minus the cost of administration by the Department of Taxes).		No local option tax. No local cannabis tax. Proposes a 1% "share" of the retail sales revenue remitted to the community hosting the retail establishment (minus cost of administration by the Department of Taxes).
Medical Marijuana	Cannabis Control Board administers recreational and medical cannabis program and registry.	Cannabis Control Board administers recreational only. Department of Public Safety retains control over medical marijuana program and registry.	
Local Voter Approval of Retail Operations	Voters must opt out (prohibit) the operations of retail operations.	Voters must opt in (permit) the operation of retail operations.	N/A
Local Approval of Other Non-Retail Marijuana Establishments	Voters must opt out (prohibit) the operations of marijuana cultivators, manufacturers, testing laboratories, or wholesalers.	Voters have no authority to opt in or out of operations of marijuana cultivators, manufacturers, testing laboratories, or wholesalers.	

VLCT has significant concerns with many of these proposals. We support a local marijuana tax of five percent. Thirty percent of the revenues derived from the local marijuana tax should be pooled and redistributed to municipalities that do not host retail establishments; municipalities hosting retail establishments would retain the remaining 70 percent of the revenues. This would guarantee that the municipalities which carry the burden of hosting retail operations receive the largest portion of the local tax. They would also share a portion of revenues with neighboring communities that either do not host establishments, or only host marijuana establishments that do not generate tax revenues, such as cultivators, wholesalers, product manufacturers, and testing laboratories. VLCT believes this is a sustainable and fair way for municipalities to take care of their communities and local budgets while helping their neighboring municipalities, without any need for state assistance.

Every state that currently taxes and regulates marijuana has appropriate local taxation and revenue sharing. In every state with an operating market, local governments have local taxing authority or robust revenue sharing, and many have both. In Colorado, for example, local governments receive 10 percent of the state retail tax and may access an additional local tax up to 8 percent. In Massachusetts, local governments may access local impact fees to marijuana establishments in the form of community host agreements; they may also access a local excise tax up to 3 percent. In Oregon, local governments may access a local tax of up to 3 percent; host communities also receive 20 percent of the state tax revenue.

In Vermont, both the Senate local marijuana tax proposal and the pending revenue share proposal before the House Ways and Means Committee would be the lowest tax distribution assessments to local government in the entire country. It is disheartening that the legislature remains tone deaf to local needs, to municipal budgets, and to the burdens of the municipal property tax.

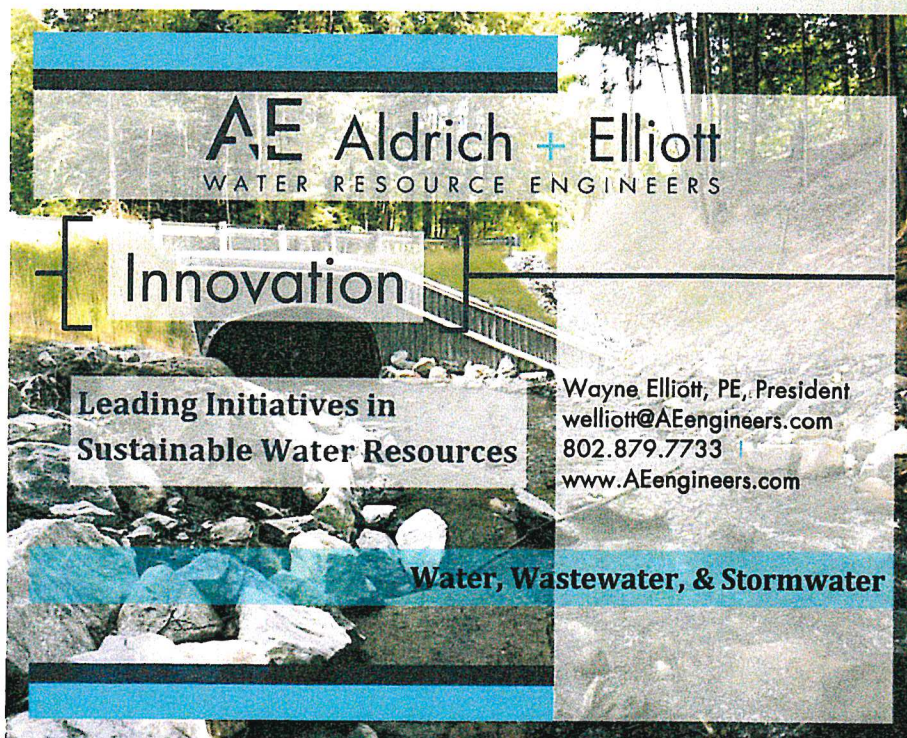
A call to action. Local governments, local businesses, and community members across the state need to participate in any discussions concerning S.54 and what a recreational marijuana marketplace might mean to their community. Marijuana cultivation, whether in an urban indoor facility or on a rural farm, will still be located in a town or city. Municipalities will also host wholesale, product testing, and manufacturing operations, as well as every retail establishment in the state. The impact of a retail market will be felt

profoundly at the local level, so due consideration to local needs cannot be emphasized enough.

Communities should consider the impacts – direct and indirect – of hosting a marijuana establishment, and even the potential effect if a neighboring town becomes a host community. They'll need to determine whether adequate resources currently exist to address illegal grow operations, fire hazards caused by illegal grows, thefts and burglaries from grows or retail shops, odor complaints, and the use of marijuana in public places. Are local rescue squads and local police departments equipped to address these concerns? If not, what must be done to prepare for them? What additional resources will be needed? If a town is a tourist destination, how will a boom in marijuana tourism affect it? Will parents and school officials feel comfortable if a marijuana retail market is located in their municipality?

Municipalities cannot be left scrambling to find funding because they may not access local fees or taxes. Municipalities should not have to write and then rewrite ordinances and zoning bylaws because legislation and rulemaking processes do not provide adequate time or clear direction to communities to properly prepare for the new retail market. The state needs to ensure that local governments are properly prepared with the necessary resources to ensure a smooth roll-out of a taxed and regulated marijuana marketplace. Local officials and residents need to engage with local legislators now to fiercely advocate for the needs of their communities.

Gwynn Zakov
VLCT Municipal Policy Advocate



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Wayne Elliott, PE, President
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Water, Wastewater, & Stormwater



Town of Hartford, Vermont

Resolution Supporting Municipal Authority in a Commercial Cannabis System

Whereas a regulated and taxed recreational cannabis marketplace will affect communities across Vermont;

Whereas the 2019-2020 VLCT Municipal Policy calls for any legislation legalizing commercial cannabis to address the impacts on municipalities, school populations, first responders, municipal regulations, and budgets;

Whereas states that currently have a commercial cannabis market have guaranteed municipal governments' local regulatory, taxation authority, and revenue sharing, and Vermont cities and towns need, at a minimum, those same guaranteed powers;

Whereas all cannabis establishments that cultivate, process, manufacture or sell cannabis will be wholly located in our cities and towns, and voters in cities and towns must be granted the right to "opt-in" to hosting cannabis establishments within their community;

Whereas all duly adopted ordinances and land use policies and regulations adopted by municipalities pursuant to 24 V.S.A. Chapter 117 and 24 V.S.A. § 2291 must be upheld in any commercial cannabis system;

Whereas local cannabis control commissions must be given the same level of authority as local control commissions that administer licenses and permits for the establishments that furnish alcohol;

Whereas cities and towns must be granted authority to assess licensing and permitting fees for cannabis establishments; and

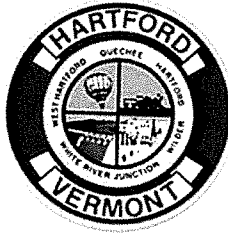
Whereas all cities and towns that host cannabis establishments should share in a local cannabis tax, not just those with retail establishments generating tax revenues; now, therefore, be it

Resolved, by the Town of Hartford Selectboard,

1. that the Town of Hartford only supports legislation legalizing a taxed and regulated cannabis market that adequately addresses all aforementioned local considerations and concerns;
2. that the Town of Hartford supports a local cannabis tax of five-percent, with seventy-percent of the revenues derived from the local cannabis tax retained by the host community of a retail establishment, and thirty-percent pooled and redistributed to municipalities that do not host retail establishments; and
3. that the Town of Hartford calls upon the state administration and legislature to provide communities adequate time and clarity in law for local officials and community members to discuss the local implications of such a market, and to update, clarify and establish local regulations and policies accordingly.

Simon Dennis, Chair of the Hartford Selectboard

Date



AGENDA MEMORANDUM

December 10, 2019

Town Selectboard Meeting Item: 4.b

Submitted by: Brannon Godfrey, Town Manager

Subject: Stagecoach Request for Waiver of Social Service Appropriation Policy

Background: At the December 3 Selectboard Meeting, Mike Reiderer, Community Relations Manager for Tri-Valley Transit, doing business as Stagecoach, spoke under the public comments section of the agenda to request a waiver of Social Service Appropriation Policy. Specifically, Stagecoach submitted its FY21 appropriation request two days after the November 15 deadline, thereby requiring it to submit a voter-backed petition. Mr. Reiderer stated that he accepted responsibility for missing the deadline, but appealed to the Selectboard for consideration. As it was not an item warned for the December 3 regular meeting agenda, the Chair recommended that the request be placed on the December 10 agenda for action.

Discussion: The Selectboard adopted the policy in September 2018 and enforced the regulations for the March 2019 Town Meeting and FY20 fiscal year. This will be the second year of its enforcement.

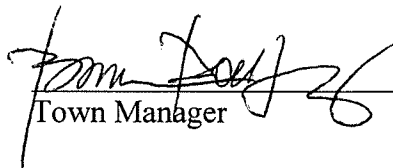
Town Administration denied Mr. Reiderer's initial request for waiver as it has others submitted after the deadline.

Financial

Impact: There is no financial impact to the Town in enforcing the policy.

Recommended

Motion: I move to deny the request for waiver of the Social Service Appropriation Policy.


Town Manager

Attachments: Selectboard Policy #5: Social Service Appropriation Policy

SEP 12 2018

TOWN OF HARTFORD
A.M. noon P.M.

SB Policy #5: SOCIAL SERVICE APPROPRIATION POLICY

Town of Hartford

PURPOSE: Under Vermont law, a town may appropriate such sums of money as it deems necessary for the support of social service programs and agencies that provide services to town residents. 24 V.S.A. § 2691. The purpose of this policy is to establish procedures for managing social service agency appropriations that will be voted upon at the Town of Hartford Annual Meeting.

APPLICABILITY: This policy applies to appropriation requests from social services agencies and programs subject to the provisions of Title 24, Chapter 73 of Vermont Statutes Annotated. Such programs include, but are not limited to, transportation, nutrition, child care, medical care, and other rehabilitative services for persons with low incomes, senior citizens, children, disabled persons, drug and alcohol abusers, and persons requiring employment to eliminate their need for public assistance.

This policy does not apply to libraries or cemeteries within the Town; or the Bugbee Senior Center.

PROCEDURE: Those social service agencies that have not had an appropriation request approved at the most recent annual town meeting, or that are requesting a larger appropriation than that approved at the most recent annual town meeting, must submit a petition for an article requesting an appropriation in accordance with 17 V.S.A. § 2642. Such petition must be signed by at least five percent of the voters of the town, numbered as of the date the petition is received, and filed with the Town Clerk not less than 47 days before the day of the annual meeting. The petition should be in substantially the following form:

Petition of Legal Voters of the Town of Hartford

We, the undersigned legal voters of the Town of Hartford, hereby petition the Selectboard to add the following article to the warning for the annual town meeting to be held on Tuesday, March __, 20__:

Shall the Town appropriate \$[insert amount of request] to [insert name of social service agency], for [insert brief description of the purpose of the proposed appropriation] in accordance with 24 V.S.A. § 2691?

Print Name

Address

Signature

Pursuant to 17 V.S.A. § 2642(a)(3)(C), a petition must contain the petition language on every page on which signatures are collected and must contain the printed name, signature, and street address of each voter who signs the petition.

No proposed article may contain any opinion or comment about the subject being voted upon. Petitions submitted after the deadline will not be honored. Petitions submitted prior to the deadline but not containing the required number of signatures shall be returned by the Town Clerk within 24 calendar hours from receipt stating in writing on the petition why it cannot be accepted. Any petition returned to the petitioners may be amended to correct any stated deficiencies and refiled with the Town Clerk not later than 48 hours after the petition was returned by the Clerk, or the filing deadline, whichever is later. However, supplementary petitions shall not be accepted if the original petition did not meet the filing deadline or did not contain the requisite number of signatures.

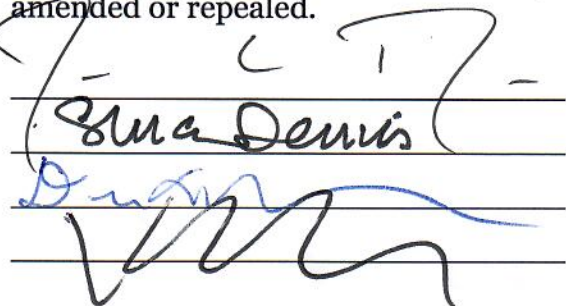
Those social service agencies that have had an appropriation request approved at the most recent annual town meeting are not required to submit a petition for an article requesting an appropriation if the amount requested is the same or less than the amount approved by the voters in the previous year. In such case, the agency should make its request to the Selectboard via the Town of Hartford Appropriation Request Form, to be obtained by the agency from the Town Manager's Office. The Form must be postmarked or hand-delivered to the Town Manager's Office no later than the November 15th preceding the day of Town Meeting. If the last day for filing letters with the Selectboard falls on a Saturday, Sunday, or legal holiday, then the deadline shall be extended to the next day which is not a Saturday, Sunday, or legal holiday. The Form shall identify the name and address of the agency, the amount requested for appropriation, a simple summary of receipts and expenditures and the signature and contact information of an authorized officer of the organization. Agencies that do not submit a Form to the Town Manager's Office before the November 15th deadline must submit a voter-backed petition in accordance with 17 V.S.A. § 2642.

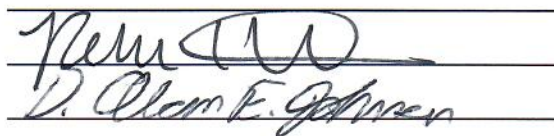
All social service agencies requesting appropriations under this policy are required to submit a description of the agency's programs for inclusion in the Town's Annual Report no later than January 1. Descriptions must be limited to 350 words and should describe the program or services provided to Town residents.

Approved social service appropriations of \$1,000 or more will be paid by the Town in equal installments on the last accounts payable runs in August and February. All others will be paid in full on the August accounts payable run.

Payment is subject to the availability of funds.

The foregoing policy is hereby adopted by the Selectboard of the Town of Hartford, Vermont, this 11th day of September, 2018, and is effective as of this date until amended or repealed.


Susan Dennis


D. Adam E. Johnson

HARTFORD TOWN CLERK'S OFFICE
This 12th day of September, 2018
at noon, AM PM
in 29 Pg. 816-817
Lisa M. O'Neil Town Clerk



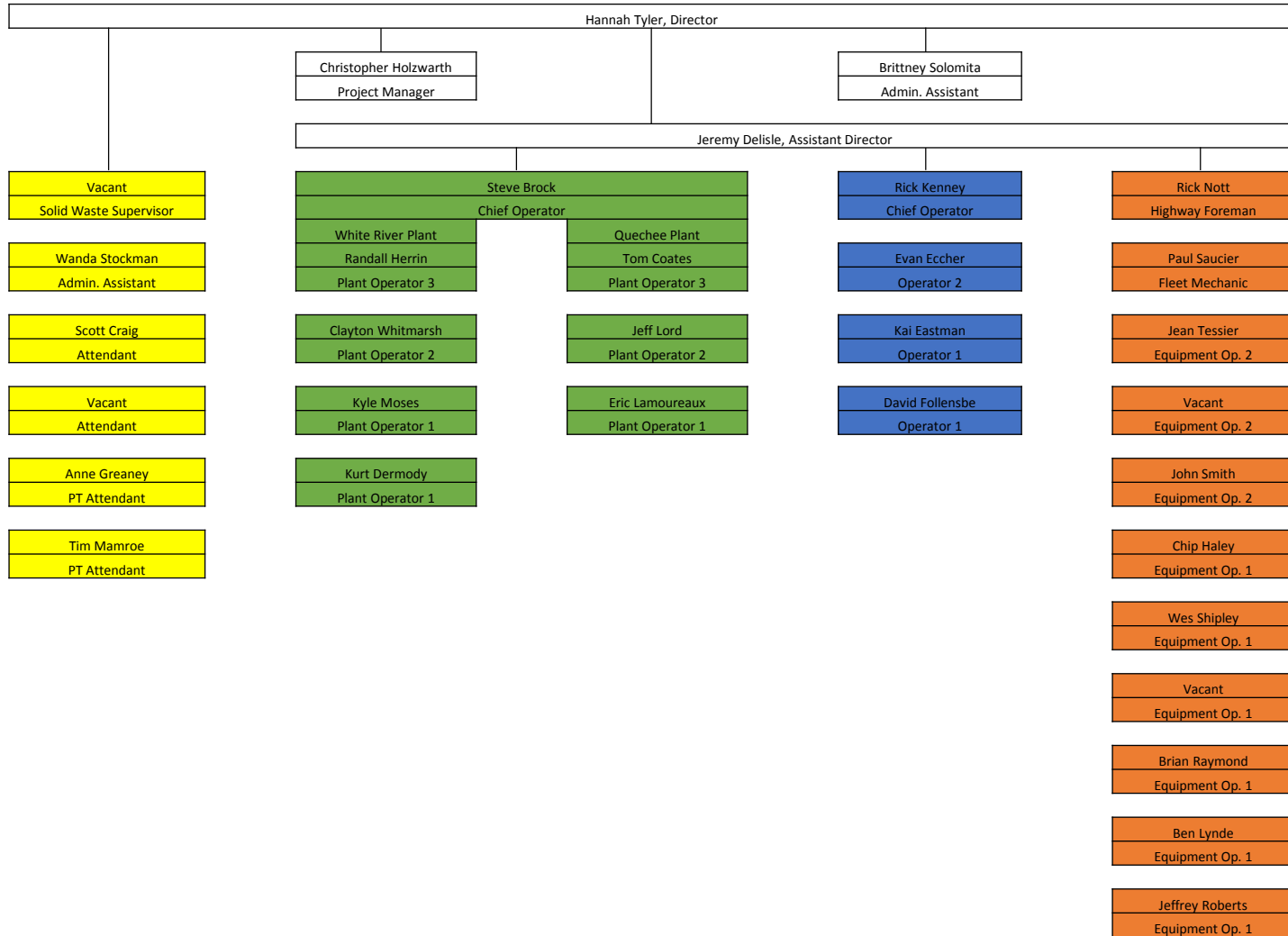
Department of Public Works

FY2021 Budget Presentation

December 10, 2019



Organizational Chart





Solid Waste Budget Fund 30

FY2021



Staff and Salaries



Fund 30- Solid Waste

- Solid Waste Supervisor
- Administrative Assistant/Bookkeeper
- Recycle Center Attendant
- Transfer Station Attendant
- 2 Part Time Attendants

Support Staff

- Town Manager (6%)
- Public Works Director (18%)
- Finance Director (6%)
- Energy Coordinator (7%)



Salaries/Total Budget



Fund 30- Solid Waste Department

Total Budget = \$952,630.49

**Salaries, Benefits, & OT = \$371,767 = 39.0% of
Solid Waste budget**

2019-2020	2020-2021	Difference
\$871,350.50	\$952,630.49	+\$81,279



Solid Waste Budget Highlights



30-931-318-0000: Curbside Recycling

Increases as allowed in contract, projected to be \$250,000 by Casella, contract based on a variety of factors including commodity rates

30-971-318-0000: Recycling Center Contracted Services

Increases as allowed in contract (same contract as curbside) based on number and destination of hauls to Lebanon or WRJ Casella Facility

30-971-318-0100: Contracted Services HHW

Accounting for increased expenses in HHW events/disposal
***NOTE* after this budget was developed the State notified SW facilities that next year's requirement will be for two events. They anticipate alternating between two and four events annually**



Solid Waste Considerations



- There are no capital investments included in this budget – we need at least one compactor, safety improvements, pick-up truck, address C&D pile/growing clean wood pile, repairs to scale (\$5,000+), building roof (\$40,000 estimate), yard settling investigation and/or repairs?
- Casella offer for contract operation of the Transfer Station
 - The trade-off: severely reduced days of operation (from 5 days/week to 1 day/week), for needed capital investment in facility
 - consider opening to Hartford residents only
 - consider assessing a fee to the GUV
- Consider release an RFP to see if there is other commercial interest in contract operation of the facility, and expanding curbside collection to include solid waste
- Evaluation by an independent consultant to provide a business plan



Highway Budget

FY2021

10-311 to 10-325



Salaries/Total Budget



Fund 10- Highway Department

Total Budget = \$2,839,845

**Salaries, Benefits, & OT = \$964,007 = 33.9% of
highway budget**

2019-2020	2020-2021	Difference
\$2,833,145	\$2,839,845	+\$6,700



Staff and Salaries



Highway Department

- Highway Foreman
- Fleet Mechanic
- 3 - Equipment Operator II – Heavy & Truck
- 6 – Equipment Operator I - Truck

Support Staff

- Public Works Director (18%)
- Assistant Director (50%)
- DPW Administrative Assistant (20%)

NOTE: Percentage listed above is amount charged to this department.



Level of Service



140.2 miles of roads

35.5 miles are gravel road's that are graded by one 2014 cat grader twice a year minimum.

All miles of roads are maintained by these 10 individuals. Maintaining these roads include: Plowing, Sanding/Salting, Sweeping, Painting, Mowing Edges, Ditching and Culvert Cleaning, Inspecting and Replacing.

Also have to maintain about 11 miles of sidewalk based on older data, currently under review, we believe this is low.





Fleet Level of Service



135 pieces of equipment



ALL DPW EQUIPMENT

Including:

Trucks, Off Road Equipment, Pickup Trucks, Chipper, Hot Box, Trash Compactors and anything else with a motor



ALL FIRE EQUIPMENT

Including:

Trucks, Pumps, Ambulances, Rescue Equipment and Trailers



ALL POLICE EQUIPMENT

Including:

Service, Inspection and some installation of specialty items



Highway Budget Highlights



10-312-318-0000 Winter Maintenance – Contracted Services (+\$7,000):

Increased request for contractor snow hauling to facilitate expedient snow removal in the downtown

10-314-318-0000 Street & Traffic Lighting – Contracted Services (+\$3,000)

Increase to hire contractors to repair Town owned street and traffic (i.e. Prospect Street light) lights

10-315-318-0000 Traffic Control – Contracted Services (-\$10,000)

Reflects more accurate pricing for level of painting service contracted

10-315-323-0000 Traffic Control – Materials & Supplies (+\$2,500)

Increase to perform more in-house painting of crosswalks, stop bars, stencils, parking spaces, etc.

10-325-320-0000 Highway General – Equipment Oper/Maint (+\$4,000)

Increase to replace computers for project manager, highway foreman, fleet maintenance, also highway share of monitor for conference room to facilitate remote meetings



Projects



Acct.	Description	Amount
311-318	Paving	\$600,000
311-318	Guard rails	\$38,000
311-318	Flush 1/3 rd of storm drains	\$10,000
311-318-0100	Fairview/Gates/Sidewalk Engineering	\$200,000
311-323	Gravel	\$50,000
312-323	Salt (2,500 ton)	\$202,500
312-323	Winter sand	\$40,000
312-323	Gravel for mud season	\$20,000
313-318	Bridges	\$1,000
315-323	Line Striping	\$15,000
316-318	Sidewalks	\$50,000



Project Detail



1. **Paving:** As previously discussed with the board, DPW staff will take a variety of factors into account to determine which roads to address and which specific treatment will be used on them.
2. **Quechee Main Street Culvert:** At this time, the final plans are nearly complete and the engineering consultants are doing value engineering to determine if there is a lower cost alternative. We have \$300,000 in this FY to kick off the project construction cost of the project (design, easements, permitting, construction, construction oversight, and project close-out). Total construction expenses estimated at \$600,000 includes 15% contingency. Currently have \$175,000 grant, nearly \$60,000 from a grant opportunity in the spring, and will encumber unused funds allocated from current FY
3. **VA Cutoff Bridge match** – requesting to start saving now for project match (\$500,000+ total)
4. **Fairview/Gates Design Engineering:** Estimating \$200,000 (based on standard 10% of construction costs) from previous cost estimating and comparing to jobs of similar magnitude. Anticipate public process to vet all options available for final product.
5. **Sykes Mountain Roundabout:** Potential for non-participating costs to cover certain landscaping and pedestrian signals estimated at \$86,000

These 2 projects funded from \$225,000 in fund 924 – priority given to completing the culvert, remainder to be used for VA Cutoff Bridge



MGRP Requirements



In response to new storm water permitting requirements developed by the State of Vermont to minimize pollutants in our waters (both organic, inorganic, and sediment), we will be required to perform some increased maintenance and materials to remain in compliance. This includes ensuring proper grading/shaping of roads, erosion controls, stone lining ditches, and addressing high-priority erosion issues. Non-compliance results directly in loss of funding at the State (i.e. grants) and Federal (i.e. FEMA) levels.





Equipment Replacement



Acct.	Description	Amount
321-321	Loader and mower tires	\$35,000
321-321	Highway Share of Excavator Wrist	\$6,000
321-331	Dump truck (6 wheel) – H-5	\$35,000
321-331	2 way radios	\$9,000
321-331	Lease payment for H-4	\$31,000
321-331	Emergency Trailer	\$2,000
	Total:	\$118,000



Water Budget Funds 50 & 55

White River and Quechee

FY2021



Salaries/Total Budget



Fund 50- Hartford Water Department
Total Budget = \$1,175,384
Wages, Benefits, and OT = \$433,526.13 = 36.8%
of water budget

2019-2020	2020-2021	Difference
\$1,051,044	\$1,175,384	+\$124,340

Proposed Rate Increase: 1%



Staff and Salaries



Fund 50- Hartford Water

- Water Foreman (80%)
- System Operator (50%)
- System Operator (vacant: 100%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- DPW Administrative Assistant (25%)
- Energy Coordinator (7%)



Hartford Water System



- Serves the villages of White River Junction, Wilder and Hartford Village
- Wilder Treatment Plant
 - Six “Greensand” filters
 - Designed for manganese removal from raw water pumped from well #1 and well #2
 - Currently operating efficiently
- Well #1 – Cranberry Lane
 - Installed in Mid 1950's, updated in 1970 and 2005
 - Has been cleaned numerous times to remove manganese deposits that affect pump capacity
 - New Well has been drilled, building and piping nearly complete
- Well #2
 - Installed 2005
 - Original capacity = 1,000 GPM
 - Current Capacity= 550 GPM
 - Heavily Impacted by fine sand and manganese
 - Studies show aquifer is not optimal for high yield
 - Will need to be replaced soon, possibly abandoned



Hartford Water System



- Includes an extensive distribution system
 - Over 45 miles of water lines sized from $\frac{3}{4}$ " to 16"
 - 270 Fire Hydrants
 - Ongoing Replacement of high maintenance lines has improved water losses
 - Many issues with older system components causing quality complaints
 - 100+ year old water lines do exist in the system
 - Old materials and a shock to the systems (main breaks) will cause quality issues
- Storage Tanks
 - VA Tank
 - Built in 1970's still in good condition
 - Capacity – 1.5 Million gallons
 - Hemlock Ridge Tank
 - Built in 1992 still in good condition
 - Capacity – 1 million gallons
- Campbell Pump Station
 - Two 1 HP pumps
 - Services 15 Houses on Campbell St and Rodgers Rd
 - Station upgraded in House and in Good Condition



Projects



Filter renewal: The funding for the media replacement will be in place after the proposed FY19 budget. FY17 contained \$50,000; FY18 contained \$100,000; FY19 contained = \$80,000, FY20 proposed = \$80,000, FY21 proposed = \$80,000.



Project Detail



South Main Street Water: Potential TIF Project – likely going out to bid in 2020 as a two phase project

Sykes Mountain Roundabout – estimated \$165,000 of non-participating expenses to upgrade water lines during project construction





Equipment Replacement



Acct.	Description	Amount
954-321	Fund 50 Share of Excavator Wrist	\$6,000
954-331	Contribution to capital equipment reserve	\$15,000
	Total:	\$21,000



Salaries/Total Budget



Fund 55-Quechee Water Department

Total Budget = \$435,552

**Wages, Benefits, and OT= \$162,291 = 37.3% of
water budget**

2019-2020

\$505,864

2020-2021

\$435,552

Difference

-\$70,312

Proposed Rate Increase: 1%



Staff and Salaries



Fund 55- Quechee Water Department

- Water Foreman (20%)
- System Operator (50%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- DPW Administrator Assistant (25%)
- Energy Coordinator (7%)



Quechee Central Water System



- Services Quechee Village and many QLLA condominiums and homes
- Quechee Well
 - Only water source for the system
 - Installed early 1970's
 - Current Capacity = 550 GPM
 - Water quality is excellent, is considered moderately "hard" (due to carbonate found in well)
 - Only treat with a minimal amount of sodium hypochlorite (bleach)
 - Used to maintain chlorine residual in system as indicator of possible contamination
- Distribution System
 - Approx 20 miles of water lines, ¾" to 12" in diameter
 - 80 Fire Hydrants
 - Many privately owned service lines for QLLA properties
 - In dire need of redundancy to get water across Ottaquechee River
 - Currently the only main servicing the village is under the covered bridge
 - Catastrophic events (Hurricane Irene) could leave many without water
- Wheelock Storage Tank
 - Capacity = 100,000 gallons
 - Built in mid 1970's, still in good condition
- Sugar Hill Storage Tank
 - Capacity = 125,000 gallons
 - Built early 1980's, still in good condition



Quechee Central Water System



- **Sugar Hill Pump Station**
 - Provides water to Ridge Condominiums and 2 buildings in Sugar Hill Condos
 - Currently run with one 1 HP pump installed in house
 - Original design had oversized pumps that are now used as backup
- **Quechee-Hartland Storage Tank**
 - New Tank installed in 2017 to replace old tank\
 - Capacity = 400,000 gallons
- **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, still in good condition
- **Kingswood Pump Station**
 - Services most of kingswood condominiums
 - Currently run with one 1 HP pump installed in house
 - Original design had oversized pumps that are now used as backup
- **Eastman Pump Station**
 - Two 20 HP booster pumps to service kingswood Storage Tank
 - Capacity = 100 GPM (each)
 - New variable frequency drives installed 2015



Projects



No large projects are planned for this fiscal year until the system's needs are reprioritized.

Quechee Main Street Water Main is currently under design, but will not be completed in time for next FY bidding cycles.



Equipment Replacement



Acct.	Description	Amount
954-321	Fund 55 Share of Excavator Wrist	\$6,000
954-331	Contribution to capital equipment reserve	\$15,000
	Total:	\$21,000



Wastewater Budget Funds 60 & 65

White River and Quechee

FY 2021



Salaries/Total Budget



White River Wastewater Department

Total Budget = \$1,849,966

**Wages, Benefits, and OT = \$552,374 = 29.9% of
wastewater budget**

<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>
\$1,774,690	\$1,849,966	+\$75,276

Proposed rate increase: 1%



Staff and Salaries



Fund 60 - White River Wastewater Department

- Chief Operator (70%)
- Operator 3 (100%)
- Operator 2 (100%)
- Operator 1 (100%)
- Operator 1 (100%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- DPW Administrative Assistant (25%)
- Energy Coordinator (7%)



Daily Operations



- Operate and maintain the White River treatment plant 365 days per year
- All state and federal required lab testing and reports
- Dewatering Bio Solids (Approximately 25-30k gallons per day)
- Maintain 10 wastewater pump stations with daily operation checks
- Daily plant operation checks
- Maintain over 30 miles of Sewer Mains
- Permitted to treat 1.5 million gallons a day
 - Currently treat 800-900k gallons per day



Collection System



- Maintain over 30 miles of sewer lines
- System contains over 3250 residential/ commercial connections
- Periodic manhole inspections
- Marking of sewer lines
- Replacing Lines
- Jetting (cleaning) of lines
- Supervising contract TV/Cleaning work annually
- Slip lining of pipes
- Identifying problem areas (root infiltration, broken pipes, severe sagging, etc.)



Project Details



- 1. South Main Street sewer upgrades: Potential TIF Project**
- 2. Continuation of the mapping program: 50% loan payback**
- 3. The White River Wastewater Dept. has over 30 miles of sewer lines, 9 pump stations and millions of dollars of equipment at the Wastewater Plant. Even though the plant is only 8 years old, the hours on some of the equipment is adding up. We can budget for known equipment replacements, however we can not predict unanticipated break downs. These unanticipated expenditures can be costly and will be funded by the reserve funds. Blower diffusers/silencers are an example of unanticipated plant needs.**
- 4. Abbey Road - \$100,000 for construction will allow us to do some work in house and partner with a contractor on more complicated aspects**
- 5. Sykes Mountain Roundabout – estimated \$35,500 of non-participating expenses to upgrade water lines during project construction**



Equipment Replacement



Acct.	Description	Amount
961-321	Fund 60 Share of Excavator Wrist	\$6,000
	Total:	\$6,000



Salaries/Total Budget



Quechee Wastewater Department

Total Budget = \$1,389,520

**Wages, Benefits, and OT = \$400,410 = 28.8% of
wastewater budget**

<u>2018-19</u>	<u>2018-19</u>	<u>Difference</u>
\$1,328,241	\$1,389,520	+\$61,279

Proposed rate increase: 1%



Staff and Salaries



Fund 65 - Quechee Wastewater Department

- Chief Operator (30%)
- Operator 3 (100%)
- Operator 2 (100%)
- Operator 1 (100%)

Support Staff

- Town Manager (6%)
- Public Works Director (16%)
- Assistant Director (12.5%)
- Project Manager (25%)
- Finance Director (6%)
- Administrator Assistant (15%)
- Energy Coordinator (7%)



Daily Operations



- Operate and maintain the Quechee treatment plant 365 days per year
- All state and federal required lab testing and reports
- Maintain 11 wastewater pump stations with daily operation checks
- Daily plant operation checks
- Maintain over 50 miles of Sewer Mains, including inspections and flushing.
- Maintain 15 Sub-Surface Systems (leach fields)
- Permitted to treat .475 million gallons per day



Projects



No large projects are planned for this fiscal year until the system's needs are reprioritized.



Equipment Replacement



Acct.	Description	Amount
961-321	Fund 65 Share of Excavator Wrist	\$6,000
	Total:	\$6,000



Questions ?