



**TOWN OF HARTFORD  
SELECTBOARD AGENDA**

Tuesday, December 1, 2020  
6:00pm Hartford Town Hall  
171 Bridge Street, White River Junction, VT 05001

**This meeting will be conducted in compliance with  
Vermont Open Meeting Law with electronic participation.**

<https://zoom.us/j/549799933> - Please mute your microphone.  
[youtube.com/catv810](https://www.youtube.com/catv810) – click “live now”.

**If you're calling in from phone dial:**

**(415) 762-9988 Type in the Room ID: 549-799-933 followed by #**

**Press # a second time**

**Press \*9 to raise your hand for public comment**

**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**

**2. Appointments:**

- a. Consider the appointment of Leah Mosenthal to the Resilient Hartford Committee for a 3-year term beginning on December 1, 2020 and ending on November 30, 2023.
- b. Consider the re-appointment of Kye Cochran to the Resilient Hartford Committee for a 3-year term beginning December 1, 2020 and ending November 30, 2023.
- c. Consider the re-appointment of Dylan Kreis to the Resilient Hartford Committee for a 3-year term beginning December 1, 2020 and ending November 30, 2023.
- d. Consider the re-appointment of Laura Simon to the Resilient Hartford Committee for a 3-year term beginning December 1, 2020 and ending November 30, 2023.

**3. Town Manager's Report**

#### **4. Board Reports, Motions & Ordinances:**

- a. Bugbee Senior Center Budget Proposal (information only)
- b. 26 Overlook Drive Stipulation Agreement (motion required)
- c. QL Resorts Errors and Omissions (motion required)
- d. Overview of Solid Waste Implementation Plan (SWIP) (Information Only)
- e. Historic Preservation Grant Application – Hartford Performing Arts and Properties (motion required)
- f. Rays Way Solar Field VT Public Utilities Application (motion required)
- g. Presentation from the “Restoration of Two-Way traffic on Gates Street Hill” Neighborhood Representatives (Information Only)
- h. 2022 Budget Workshop Wrap-Up (1 of 2)
- i. Selectboard Liaison positions for the Energy Commission and the Climate Committee

#### **VI. Commission Meeting Reports**

#### **VII. Consent Agenda (motion required)**

Approve Payroll Ending: 11/28/2020

Approve Meeting Minutes of: 11/17/2020 & 11/19/2020

Approve A/P Manifest of: 11/27/2020 & 12/1/2020

Selectboard Meeting Dates of:

#### **Already Approved:**

12/14/2020 Monday – Candidates for Town Manager Interviews

12/15/2020 Tuesday – Regular & Budget Meeting

12/29/2020 Tuesday – Regular Meeting & Budget Adoption

**VIII. Executive Session:** Discussion of the appointment of a town manager under the provisions of Title 1, Section 313(a)(3) of the Vermont Statutes.

#### **IX. 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.

TOWN OF HARTFORD  
171 BRIDGE STREET  
White River Jct., VT 05001  
802-295-9353 (Tel.) 802-295-6382 (Fax)  
PLEASE PRINT LEGIBLY OR TYPE

### ADVISORY BOARD/COMMISSION APPLICATION

Application for ☒ appointment(s) or ☐ re-appointment to: Resilient Hartford  
Committee

#### I. APPLICANT DATA:

Name: Leah Mosenthal  
Address: 107 Berry Hill  
White River Junction VT 05001  
Telephone: (Home) 802 295 6604 (Work) 603 650 7369 (Other) 603 276 8713  
Email Address: leah.mosenthal@hitchcock.org  
How long have you been a Hartford resident? 17 years  
Are you a registered voter? yes

#### II. EDUCATION:

High School: Mahopac H.S. Year Graduated: 1983  
College 1: Ithaca College Degree Earned: B.S.  
Course of Study: Speech Pathology & Audiology Year: 1987  
College 2: James Madison University Degree Earned: M.Ed.  
Course of Study: Audiology Year: 1989

#### III. WORK HISTORY:

Please list Employer name & address (most recent first)	Dates of Employment	Position held	Job duties
<u>DHMC Audiology</u>	<u>Oct 1999 to present</u>	<u>Audiologist</u>	<u>Pediatric Diagnostic &amp; Rehab hearing services</u>
<u>Temple Univ HSC</u>	<u>1990-1999</u>	<u>same</u>	<u>same adults &amp; pediatrics</u>
<u>Texas Tech Hospital</u>	<u>1989-1990</u>	<u>same</u>	<u>pediatric Audiology</u>



#### IV. PROFESSIONAL EXPERIENCE:

- a. If you were appointed to a board or commission which meet in the evenings, how many nights a month could you serve? Please provide days of the week which you are generally available. Would you be available for evening meetings? once to twice a month  
would work well with my work/home  
commitments
- b. Why do you desire to serve on this advisory board/commission, and what skills/training can you contribute? The atmosphere has changed over the  
last several years & the hostility in the community  
evident. Lending my calm, thoughtful participation  
gained by years working as a team & parenting may help.
- c. What are your past experiences in Municipal, State or Federal Government? I vote  
regularly, attend town meeting in March &  
typically candidates night. I attended school  
board meetings around consolidation & watch as able.
- d. What civic or social organizations have belonged to and what positions did you hold? I served as the secretary and vice president  
of the White River School PTA when my children  
attended.
- e. What do you perceive as areas of need in the municipality which could be addressed by either the administration or one of the advisory boards/commissions? Possibly clarifying  
statements when there is persistent confusion  
in the community about the roles of various  
boards & committees.
- f. What might some solutions be? Explore ways to invite and  
encourage participation in the process. It is  
intimidating to do so & folks need avenues in the  
feel do-able and worthwhile.
- g. Other hobbies/interests: Tai Chi, musical theater (I usher at  
Northern Stage), reading, cooking, improving my  
fitness, raising decent humans, & comedy (appreciation  
not performing).

#### V. REFERENCES: (Please list three)

Name: Mary Bouchard

Telephone: [REDACTED]

Name: Sara Campbell

Telephone: [REDACTED]

Name: Jon Bouton

Telephone: [REDACTED]

Leah Moser  
APPLICANTS SIGNATURE

DATE

11/19/2020

## Lana Livingston

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**From:** Kye Cochran <kye@uppervalleyfood.coop>  
**Sent:** Thursday, November 12, 2020 12:00 PM  
**To:** Lana Livingston  
**Subject:** Resilient Hartford appointment

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

Hi Lana ~

I would like to be reappointed to Resilient Hartford.

Thanks! ~ Kye Cochran



## Lana Livingston

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**From:** Dylan Kreis  
**Sent:** Friday, November 6, 2020 7:20 AM  
**To:** Lana Livingston  
**Subject:** RE: Committee Renewal Form

Good morning Lana. I would like to continue servicing on the Resilient Hartford Committee for an additional three years.

Thank you,  
Dylan

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**From:** Lana Livingston  
**Sent:** Thursday, November 05, 2020 9:56 AM  
**To:** Dylan Kreis <[dkreis@hartford-vt.org](mailto:dkreis@hartford-vt.org)>  
**Subject:** RE: Committee Renewal Form

Hi Dylan, for a re-appointment you only need to send me an email that States you would like to be re-appointed for another 3 years. Lana

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**From:** Dylan Kreis <[dkreis@hartford-vt.org](mailto:dkreis@hartford-vt.org)>  
**Sent:** Thursday, November 5, 2020 9:53 AM  
**To:** Lana Livingston <[llivingston@hartford-vt.org](mailto:llivingston@hartford-vt.org)>  
**Subject:** Committee Renewal Form

Good morning Lana. Would you be able to send me an electronic version of the Town committee membership renewal form? Sound like I need to submit one for Resilient Hartford.

Thanks,  
Dylan

Dylan M. Kreis  
Superintendent of Parks & Facilities  
Parks & Recreation Department  
Town of Hartford  
171 Bridge Street  
White River Jct., VT 05001  
[dkreis@hartford-vt.org](mailto:dkreis@hartford-vt.org)  
Office: (802) 295-5036  
Fax: (802) 295-6382

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

## Lana Livingston

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**From:** Laura Simon <simonlaura06@gmail.com>  
**Sent:** Wednesday, November 4, 2020 8:49 PM  
**To:** Lana Livingston  
**Subject:** My term on Resilient Hartford

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

Lana

I would like to continue my term on Resilient Hartford. Thanks Laura

--

Laura Simon, social worker, activist, teacher, musician  
P.O. Box 1112 Wilder, VT 05088  
802 296-8318

“ Let us put our minds together to see what kind of future we can make for our children....” Sitting Bull

## **Bugbee Senior Center**

We're hoping Fiscal Year 2022 will see the end of the pandemic and a return to our normal level of activity. With the on-and-off suspension of group activities we are not experiencing any significant savings, as decreases in expenses have been met with corresponding decreases in revenue. Overhead has remained the same in order to maintain those services and programs that have continued through the pandemic.

With the assumption that FYE 2022 will see the end of the pandemic, we're anticipating an increase in demand for the services we offer here at the Bugbee Senior Center. Our goal with the 5% and 10% cuts was to preserve the line items for contracted services as we rely on these funds to provide these services, particularly the nutrition program, which is essential for some of the most vulnerable and isolated in our community.

The 5% scenario preserves these funds. The majority of the cut comes from "Repairs & Maintenance" account. This line item has been allocated in recent years to provide contingency funding for capital related expenses not already included in the capital expenditure budget from the Town. It is hoped that any major repairs or necessary equipment purchases in FYE 2022 can be covered through capital expenditures or deferred.

The 10% scenario involves further cuts to this line item and requires decreasing the allocations for contracted services. This scenario would not leave much room should priority maintenance to the facility be required due to unexpected equipment failure or other maintenance issues. With the increase in traffic we're anticipating following the pandemic it could also present a challenge to keep the building and grounds clean and in working order due to cuts to the custodial schedule.



Run: 11/09/20  
7:26AM

## 2022 BUDGET

Bugbee Senior Center

Page: 1

gostrout

ReportBudgetMF

		1	2	3	4	5
		FYE 2021	Dept Request Flat	Dept Req (5%)	Dep Request (10%)	Town Manager
General Fund						
Senior Services						
10-421-318-0000	CONTRACTED SERVICES	10,000.00	10,000.00	10000.00	10000.00	10,000.00
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGI	83,650.00	83,650.00	83650.00	82715.00	83,650.00
10-421-318-0200	CONTRACT SERV SENIOR CTR AD	24,530.00	24,530.00	24530.00	20000.00	24,530.00
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUNDS	12,770.00	12,642.00	5170.00	3000.00	12,770.00
10-421-323-0000	MATERIAL & SUPPLIES	1,633.00	1,633.00	1600.00	1600.00	1,633.00
10-421-327-0000	BUILDING HEAT	6,901.00	6,901.00	6901.00	6901.00	6,901.00
10-421-328-0000	WATER	1,330.00	1,330.00	1200.00	1200.00	1,330.00
10-421-329-0000	ELECTRICITY / GAS	9,313.00	9,313.00	9313.00	9313.00	9,313.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,575.00	2,703.00	2,703.00	2,703.00	2,703.00
Senior Services Total		152,702.00	152,702.00	145,067.00	137,432.00	152,830.00
Board Guidance flat, -5%, -10%			not greater than 152,702	not greater than 145,067	not greater than 137,432	

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**TO:** SELECT BOARD

**FROM:** ASSESSOR'S OFFICE: JEREMIAH SUND

**SUBJECT:** STIPULATOIN AGREEMENT & ERRORS/OMISSION

**DATE:** 11/24/2020

**CC:** LANA

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**Stipulation Agreement:**

The Assessor's office is requesting the Select Board sign and accept the Stipulation Agreement proposed by PVR as a result of the hearing held on 11/10/2020 in the amount of \$474,700. This hearing (PVR Docket 2019-40) was for the 2019 appeal of property assessment for the property located at 36 Overlook Drive, Hartford VT 05001 with a SPAN # 285-090-10560. During the hearing the appellant brought forth new income and expense information, that the property manager was occupying one of the units at the property. When this was taken into consideration the Assessor's office and the appellant agreed on a new proposed valuation of \$474,700. If this agreement is accepted by the Select Board, the property valuation will be changed from \$575,500 to \$474,700 (a \$100,800 reduction) in the 2019 & 2020 Grand List's.

**Errors & Omission:**

The Assessor's Office is requesting the Select Board sign the PVR from 4261-E Errors and Omissions Certificate for the following Properties, as a result of the BCA hearing in 2020:

Parcel Identification Number	2019 Value	2020 Value	Difference
8-1000-INV	\$529,100	\$514,100	\$15,000
7-1000-INV	\$2,657,000	\$2,642,000	\$15,000
12-8113-TVC-9A	\$15,200	\$0	\$15,200
12-8113-TVC-9B	\$15,200	\$0	\$15,200
12-8113-TVC-10A	\$15,200	\$0	\$15,200
12-8113-TVC-10A	\$15,200	\$0	\$15,200
TOTAL			\$90,800

QL Resorts appealed the valuation for properties 8-1000-INV and 7-1000-INV. Indicating the assessments were not reduced after the sale of properties 8-4010 (1.02ac site sold for \$19,000 on 10/18/19) & 7-5112 (1ac site sold for \$19,000 on 10/30/2019). The assessors agreed that the value should be reduced, (prior the BCA no valuation breakdown was available) as a result of the hearing a value has been established for inventory lots 8-1000-INV and 7-1000-INV of \$15,000/lot.

The remaining for parcels 12-8113-TVC-9A, 12-8113-TVC-9B, 12-8113-TVC-10A, 12-8113-TVC-10B were reviewed during the development of the value for all the QL resorts properties. All 4 of these properties were identified in Hartford Assessments records as being developed with foundations, however upon inspection of the properties they remain undeveloped. The assessors confirmed with the zoning office that the permits for these lots were never acted on. The assessors are requesting a correction to the 2020 Grand List to remove the value of these lots.

**From:** Richard Favor <[rfavor851@gmail.com](mailto:rfavor851@gmail.com)>

**Sent:** Monday, November 16, 2020 8:48 AM

**To:** Jeremiah Sund <[jsund@hartford-vt.org](mailto:jsund@hartford-vt.org)>; Beth Long <[beth.long@tphtrust.org](mailto:beth.long@tphtrust.org)>; Tara Rogerson <[Tara.rogerson@vermont.gov](mailto:Tara.rogerson@vermont.gov)>

**Subject:** Stipulation agreement

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

Mr. Sund - Ms. Long

I discussed your hearing with PVR. As the hearing amounted to a stipulated agreement, they would like a stipulation signed by both parties included in my decision.

I have attached a stipulation agreement for both parties to sign individually and return to me as soon as possible. Your signatures are not required on the same document, but do not alter the stipulation as written unless mutually agreed and updated.

Please mail the signed agreement to me. The town must obtain written approval from the select board or city council. Mr. Sund, please have this put on the agenda for their next scheduled meeting and let me know when it will be held so I remain apprised of the forward progress to finalize this appeal.

I have copied Tara Rogerson the docket clerk for her records.

Thanks

Rick Favor



## Stipulation Agreement

Appellant: Overlook Housing Limited Partnership

Appellee: Town of Hartford

Appeal of the Hartford Board of Civil Authority for the April 1, 2019 Grand List.

Span Number 28509010560

PVR Docket Number PVR 2019-40

Now come the parties to the above-captioned appeal.

Appellant represented by Ms. Beth Long

Appellee represented by Mr. Jeremiah Sund hereby stipulate and agree as follows:

Listed value is established at \$474,700 for the April 1, 2019, April 1, 2020, and April 1, 2021 grand lists.

Non-Residential value will be \$474,700 for the April 1, 2019, April 1, 2020, and April 1, 2021 grand lists.

Under the provisions of 32 V.S. A. 4468, the town of Hartford may at its option, change the above agreed to values in tax year 2020 or 2021, if the property under appeal is materially altered, changed, damaged, or if the town undergoes a complete revaluation of all taxable real estate. Homestead and house site values are subject to change within the 3-year period if the HS-122 declaration changes. Current Use allocation values are subject to change within the 3-year period if the current use application changes within that period.

With acceptance of this Stipulation and Agreement, the instant appeal is hereby settled and discontinued with prejudice.

Appellant or Authorized Agent

Dated at \_\_\_\_\_ Date \_\_\_\_\_

_____	_____	_____
Print Name	Signature	Title

Appellee or Authorized Agent

Dated at \_\_\_\_\_ Date \_\_\_\_\_

_____	_____	_____
Print Name	Signature	Title

Select Board or Authorized Agent

Dated at \_\_\_\_\_ Date \_\_\_\_\_

_____	_____	_____
Print Name	Signature	Title

_____	_____	_____
Print Name	Signature	Title

This stipulation must be signed by the select board or city council members unless express permission, by means of a signed certificate of authority or approved meeting minutes, is given to authorize an agent to act on their behalf and sign the stipulation agreements.











# Form PVR-4261-E

## ERRORS AND OMISSIONS CERTIFICATE

The Board of Listers of the Town of Hartford are hereby supplying the following changes to the 2020 Grand List. Specifically:  
(Year)


Owner <u>QL RESORTS LIMITED PARTNERSHIP</u>		SPAN <u>285-090-14780</u>
Change From <u>529,100</u>	Change To <u>\$514,100</u>	Difference <u>(\$15,000)</u>
Reason <u>SOLD 1.08 ACRE LOT 285-090-14603 DID NOT UPDATE INVENTORY VALUE</u>		
Owner <u>QL RESORTS LIMITED PARTNERSHIP</u>		SPAN <u>285-090-14779</u>
Change From <u>\$2,657,000</u>	Change To <u>\$2,642,000</u>	Difference <u>(\$15,000)</u>
Reason <u>SOLD 1AC LOT 285-090-14483 DID NOT UPDATE INVENTORY VALUE</u>		
Owner <u>QL RESORTS LIMITED PARTNERSHIP</u>		SPAN <u>285-090-16654</u>
Change From <u>\$15,200</u>	Change To <u>\$0</u>	Difference <u>(\$15,200)</u>
Reason <u>REMOVED FOUNDATION - BUILDING PERMIT EXPIRED</u>		
Owner <u>QL RESORTS LIMITED PARTNERSHIP</u>		SPAN <u>285-090-16655</u>
Change From <u>\$15,200</u>	Change To <u>\$0</u>	Difference <u>(\$15,200)</u>
Reason <u>REMOVED FOUNDATION - BUILDING PERMIT EXPIRED</u>		
Owner <u>QL RESORTS LIMITED PARTNERSHIP</u>		SPAN <u>285-090-16658</u>
Change From <u>\$15,200</u>	Change To <u>\$0</u>	Difference <u>(\$15,200)</u>
Reason <u>REMOVED FOUNDATION - BUILDING PERMIT EXPIRED</u>		
Owner <u>QL RESORTS LIMITED PARTNERSHIP</u>		SPAN <u>285-090-16659</u>
Change From <u>\$15,200</u>	Change To <u>\$0</u>	Difference <u>(\$15,200)</u>
Reason <u>REMOVED FOUNDATION - BUILDING PERMIT EXPIRED</u>		
Owner		SPAN
Change From	Change To	Difference
Reason		
Owner		SPAN
Change From	Change To	Difference
Reason		

**LISTERS/ASSESSOR AND SELECTBOARD**

 Signature of Lister/Assessor	Date	 Signature of Selectboard/Alderman	Date
 Signature of Lister/Assessor	Date	 Signature of Selectboard/Alderman	Date
 Signature of Lister/Assessor	Date	 Signature of Selectboard/Alderman	Date
 Signature of Lister/Assessor	Date	 Signature of Selectboard/Alderman	Date
 Signature of Lister/Assessor	Date	 Signature of Selectboard/Alderman	Date

**TOWN CLERK**

I, \_\_\_\_\_, town clerk of \_\_\_\_\_, certify receipt of these changes. This certificate will be attached to or recorded in the grand list of \_\_\_\_\_ for tax year \_\_\_\_\_.

 Signature of Town Clerk	Printed Name	Date
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**32 V.S.A. § 4261. Correcting omission from grand list**

When real or personal estate is omitted from the grand list by mistake, or an obvious error is found, the listers, with the approval of the Selectboard, before December 31, may supply such omissions or correct such errors and make a certificate thereon of the fact; provided, however, the listers may make a correction resulting from the filing or rescission of a homestead declaration without approval of the Selectboard.

**MUST BE ATTACHED TO THE FINAL GRAND LIST FILED WITH THE TOWN CLERK.**





## **AGENDA MEMORANDUM**

**November 24th, 2020**

**Town Selectboard Meeting Item: #x**

**Submitted by: Hannah Tyler, Director of Public Works**

**Subject:** Solid Waste Implementation Plan Review

**Background:** All solid waste facilities and organizations in the State of Vermont are required to prepare a Solid Waste Implementation Plan (SWIP). This document primarily demonstrates the ways in which our organization complies with current regulations, commits to diversion of waste from landfills, and public outreach. I have worked closely with Mia Roethlein (State of Vermont) and all of our other partners in the industry to complete the SWIP.

This document may be amended at any time to reflect changes in operations.

**Discussion:** The Town is required to review our draft SWIP at two public meetings. This is the second of two meetings.

**Impact:** No financial impact

**Recommendation:** N/A

# 2019 Solid Waste Implementation Plan Template & Approval Process

## Overview and Approval Process

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This template can be used to write a Solid Waste Implementation Plan (SWIP) to be in conformance with the State's 2019 Materials Management Plan (MMP). **Solid Waste Management Entities (SWMEs) are not required to use this template but may find it helpful for SWIP drafting.**

### Minimum 2019 SWIP Requirements:

1. **SWME Performance Standards.** SWIPs must address how each SWME Performance Standard is/will be completed during the SWIP term. SWIPs that adequately address the SWME Performance Standards are considered to be implementing the priorities of this MMP, as further outlined by 10 V.S.A. § 6604(a)(1). SWME Performance standards include all the requirements from 24 V.S.A. § 2202a.
2. **Solid Waste Facility Siting Criteria.** Describe siting criteria that will apply to solid waste facilities which may be proposed by any public or private entity in the SWME region. As required by 10 V.S.A. §6605(c), siting criteria shall not be less stringent than the criteria in Vermont Solid Waste Management Rules.
3. **Specify the Facilities that are Included in the SWIP and Describe How Proposed Facilities will be Reviewed for Inclusion.** Explain the process and standards to be used to determine if newly proposed solid waste facilities would be included in the SWIP. The process may reference siting criteria and existing zoning ordinances, may require a host town agreement, or may defer to requirements in the Vermont Solid Waste Management Rules for some or all types of solid waste facilities. The standard(s) for being included in the SWIP should be clear.
4. **Public Participation in the SWIP Approval Process.** Describe the process to be used to ensure public participation in the development and implementation of the SWIP. The local community should be notified of opportunities to participate in the SWIP development and implementation. In accordance with state statute, SWMEs must hold at least two public meetings on the draft SWIP.
5. **Ordinances.** Include copies of any solid waste related ordinances with the SWIP.
6. **Conformance with Other Plans.** Demonstrate that the SWIP is in conformance with any regional plan adopted in accordance with 24 V.S.A Chapter 117. Demonstration may be in the form of a letter from the applicable regional planning commission regarding conformance of the SWIP with the regional plan(s), copies of pertinent sections of the regional plan(s), or other documentation that proves conformance.
7. **SWIP Reports.** All SWMEs must submit an annual SWIP Report on their Performance Standards and demonstrate completion of all required activities via ReTRAC by July 1<sup>st</sup>. ANR will provide SWIP Reporting Guidance.

### 2019 SWIP Approval Process:

1. SWMEs must submit a draft SWIP to ANR by July 1, 2020 that is in conformance with the 2019 MMP.
2. Solid Waste Program staff will review the SWIP and send a letter outlining any unmet requirements.
3. SWMEs are responsible for submitting revised SWIPs within 30 days to address unmet requirements.
4. If the revised SWIP completely addresses all comments in the letter, ANR will recommend it for pre-approval. If the revised SWIP does not address all the comments, a follow-up review letter will be sent and the SWME will have another 30 days to address all comments in a subsequent revision.
5. Once a draft SWIP is recommended by ANR for pre-approval, the SWME must hold two public hearings in its region on the draft SWIP.
6. Upon completion of two public hearings and provided that no changes were made to the pre-approved SWIP, the SWME Board of Supervisors, Select Board or City Council may adopt the draft SWIP, which can then move toward full approval by ANR.
7. The following must be provided by the SWME as proof that public meetings were held in order to move toward final approval:
  - a. dates of at least two public meetings that were held by the SWME warning the draft SWIP, and
  - b. a summary of the meetings.

# 2019 Solid Waste Implementation Plan Template & Approval Process

8. If no changes were recommended on the draft SWIP at the public meetings, then it can move forward for final approval from ANR. The ANR, DEC, Waste Management and Prevention Division Director will provide final approval of SWIPs via an ANR approval letter. If the draft SWIP is revised in any way, ANR will need to review the changes before moving it forward for final approval.

## 2019 SWIP Timeline

- SWMEs must submit a draft SWIP that conforms to the 2019 MMP by July 1, 2020.
- All SWIPs must be approved by November 19, 2020.
- During the interim year in 2020 when SWIPs are being written and reviewed, SWMEs must continue to conform to Year 5 of the 2014 MMP with the following exceptions:
  - For Household Hazardous Waste (HHW) collection requirements, SWMEs can choose to meet 2019 MMP requirements or the 2014 MMP's Year 5 HHW requirements.
  - The survey is not required.
  - Drywall collection is not required.
  - Asphalt shingle collection is not required until 7/1/2021.
- 2019 MMP was finalized on November 19, 2019 therefore "SWIP years" for reporting purposes will begin with calendar year 2021 as follows:
  - SWIP Year 1 = Jan. 1 – Dec. 31, 2021
  - SWIP Year 2 = Jan. 1 – Dec. 31, 2022
  - SWIP Year 3 = Jan. 1 – Dec. 31, 2023
  - SWIP Year 4 = Jan. 1 – Dec. 31, 2024
  - SWIP Year 5 = Jan. 1 – Dec. 31, 2025

# 2019 Solid Waste Implementation Plan Template & Approval Process

## SWIP Template

Please describe how you intend to meet the requirements of each MMP performance standard within the 5-year SWIP period. You may write a brief description of a program you will implement or bullet point specific tasks you will complete. Two to three sentences is often sufficient to respond to the MMP performance standards but provide as much description as you need to ensure clarity of how the performance standard will be met. Note that the space in the tables below will adjust to the amount of text you write.

## SWME Solid Waste Implementation Plan

Name of SWME	Town of Hartford, Vermont Certification #ws-280
Year Chartered (if applicable)	<a href="#">Click here to enter text.</a>
Mission for Sustainable Materials Management	To provide services to 17 Towns, teach them the benefits of recycling and repurposing in the areas of recyclables, HHW, and MSW.
Names of Member Town(s)	Hartford, other Towns are served at the Hartford facility are covered by SWIPS prepared by other entities.
<input type="checkbox"/>	Attach cover page once SWIP has been pre-approved with title and date adopted by SWME.

## General

<b>G1</b>	<b>Disposal and Diversion Reporting.</b> <ol style="list-style-type: none"><li><b>DISPOSAL RATE:</b> To track progress with state waste reduction goals, SWMEs must report their disposal rate in SWIP years one and five. SWMEs may use the method in the <i>ANR Data Guidance</i> to calculate their disposal rate or another method approved by ANR. Disposal rate reports must be based on calendar year data and be submitted to ANR via ReTRAC by July 1<sup>st</sup>. <b>DOCUMENTATION (only required in annual SWIP reports):</b><ol style="list-style-type: none"><li>First (1<sup>st</sup>) Year SWIP Report: report year 1 annual per person per year disposal rate.</li><li>Fifth (5<sup>th</sup>) Year SWIP Report: report year 5 annual per person per year disposal rate.</li></ol></li><li><b>DIVERSION RATE:</b> SWMEs are not required to report diversion rates to ANR; however, it is strongly recommended that SWMEs track their diversion efforts to determine the success of their programs and services.</li></ol>
<b>Plan to submit data:</b>	0.47 pounds The town has a current disposal rate of .47 pounds per person per day and will continue to track its disposal rate via the calculation method provided by ANR(guidance attached). The Town will report a disposal rate for Year 1 and Year 5 of this SWIP



## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>G2</b>	<p><b>SWIP Posting &amp; Publicity.</b> To ensure community members are aware of and can access the SWIP, each SWME must—within one month of their SWIP approval—<b>post their approved SWIP</b> on their website and <b>submit one press release</b> about their SWIP to local newspapers within two months of SWIP approval.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. First (1<sup>st</sup>) Year SWIP Report: supply website link of SWIP and attach press release along with date released and list of newspapers where it was sent.</li> </ol>
<b>Plan for Posting and Press Release:</b>	The Town uses our website ( <a href="http://www.hartford-vt.org">www.hartford-vt.org</a> ) and social media as primary means of disseminating information. Within one month of the final SWIP approval, the approved SWIP will be posted on the Town’s website. A press release will also be written and submitted to local newspapers within two months of SWIP approval.

<b>G3</b>	<p><b>A-Z Waste &amp; Recycling Guide.</b> To ensure community members have access to local information on state disposal bans and how to reuse, recycle, donate, compost, and safely dispose of their unwanted materials, each SWME will develop and maintain an A-Z guide on their website that lists regional management options for various materials. This guide must be updated on the SWMEs website within the first SWIP year and remain accurate throughout the SWIP term. The list must contain, at minimum, information on how to manage, recycle, or divert all <a href="#">state disposal</a> banned items in addition to information on where to recycle/reuse the following materials: clothing/textiles, asphalt shingles and drywall, sharps, pharmaceuticals, and food for donation.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. Provide A-Z website link in annual SWIP report.</li> <li>2. A-Z website link must be easily found from the district, alliance or town’s website within 2 clicks or fewer from the homepage.</li> <li>3. Publicize the A-Z Waste &amp; Recycling Guide with at least two forms of outreach annually throughout the SWIP term.</li> </ol>
<b>Plan for Updating Webpage:</b>	The link is here ( <a href="https://hartford-vt.org/DocumentCenter/View/2159/A-to-Z-Materials-for-Proper-Disposal">https://hartford-vt.org/DocumentCenter/View/2159/A-to-Z-Materials-for-Proper-Disposal</a> ) and is located two clicks from the Town of Hartford website.
<b>Plan for Publicity:</b>	The Town will continue to maintain our website in with current standards. We will continue to use social media as a method for disseminating information and educating our residents. We will also continue to use selectboard meetings to educate as well. We will update the A-Z guide to include all keywords on the minimum required list by the end of SWIP year one (e.g. drywall, clothing, pharmaceuticals, etc.)

<b>G4</b>	<p><b>Variable Rate Pricing.</b> SWMEs must implement a variable rate pricing system that charges for the collection of municipal solid waste from a residential customer for disposal based on the volume or weight of the waste collected.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, explain the method used to ensure haulers and facilities are charging residents for trash based on volume or weight.</li> </ol>
<b>Description of System:</b>	All 7 haulers operating in the Town of Hartford have implemented VRP, which some are unwilling to share with us. These haulers have confirmed this verbally. The Town of Hartford charges by weight or bag size.

## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>G5</b>	<p><b>Solid Waste Hauling Services.</b> To ensure community members have access to information on solid waste hauling services in their region or town, SWMEs <b>must annually update the contact information and trash, recycling, and food scrap pickup services offered by all commercial solid waste haulers operating within their region</b> on the SWME website. SWMEs may elect to establish licensing or registration programs to accomplish this requirement.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide website link to hauler contact list and services haulers provide.</li> </ol>
<b>Description of Updating Process:</b>	<p>A list of haulers may be found here (<a href="https://hartford-vt.org/2203/Recycling-Solid-Waste">https://hartford-vt.org/2203/Recycling-Solid-Waste</a>). The Town is updating our website with more information about food scrap disposal options. We review this list annually and update the website appropriately. A list of licensed haulers in the Town of Hartford is available at the link above.</p>

## Outreach – Recycling, Organics, HHW/CEG, EPR Programs

<b>O1</b>	<p><b>School Outreach.</b> To ensure all K-12 public and private school children, faculty and staff understand state disposal bans and how to reduce waste, reuse, recycle, compost, donate, and safely manage materials responsibly, <b>SWMEs must annually visit and work with K-12 public and private schools to implement school-wide waste reduction programs — covering, at minimum, disposal ban information, how to recycle correctly, how to separate food scraps for composting, how to reduce wasted food and donate what is appropriate, how to safely manage hazardous waste, and collection options available from Vermont’s Extended Producer Responsibility Programs for electronics, paint, batteries, mercury-containing bulbs and thermostats.</b> SWMEs must assist schools on a continual basis to ensure the effectiveness of waste reduction programs.</p> <p>SWMEs must conduct in-person outreach and education assistance to at least 10% or 2 schools (whichever is greater) within their jurisdiction each year, ensuring that at least 50% of the schools are reached by the end of the SWIP term. SWMEs should prioritize outreach to schools that have not yet been visited. For SWMEs with fewer than 10 schools, assistance should be offered on an annual basis to at least 2 schools per year, with re-visits to schools if all schools in the jurisdiction are reached early in the SWIP term.</p> <p>SWMEs may work with ANR’s Environmental Assistance Office to obtain information and technical assistance on HHW/CEG handling, disposal, waste reduction, recycling, and finding cost effective disposal options.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. Provide a list of schools contacted, dates visited, informational materials provided (such as VT Waste Not Guide), technical assistance or outreach offered, and status of recycling and food scrap diversion programs in annual SWIP report.</li> </ol>
<b>Description of Outreach Plan:</b>	<p>The Town of Hartford DPW team always works closely with our schools. We are committed to communicate with the schools with in-person outreach every year. We are committed to provide information to the schools regarding the bolded items above. We are also committed to tracking school progress when and whether follow up is needed. We continue to work with their facilities and administrative teams to ensure that the school have all the educational resources and disposal resources they need. This year, due to Covid, in person visits were not made to the schools. Phone outreach was held with Byron Baribeau (who handles the SW management for the Town of Hartford School system) to discuss their needs on June 30<sup>th</sup>, 2020. They are using GrowCompost to</p>

## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>O1</b>	<p><b>School Outreach.</b> To ensure all K-12 public and private school children, faculty and staff understand state disposal bans and how to reduce waste, reuse, recycle, compost, donate, and safely manage materials responsibly, <b>SWMEs must annually <u>visit and work with</u> K-12 public and private schools to implement school-wide waste reduction programs — covering, at minimum, disposal ban information, how to recycle correctly, how to separate food scraps for composting, how to reduce wasted food and donate what is appropriate, how to safely manage hazardous waste, and collection options available from Vermont’s Extended Producer Responsibility Programs for electronics, paint, batteries, mercury-containing bulbs and thermostats.</b> SWMEs must assist schools on a continual basis to ensure the effectiveness of waste reduction programs.</p> <p>SWMEs must conduct in-person outreach and education assistance to at least 10% or 2 schools (whichever is greater) within their jurisdiction each year, ensuring that at least 50% of the schools are reached by the end of the SWIP term. SWMEs should prioritize outreach to schools that have not yet been visited. For SWMEs with fewer than 10 schools, assistance should be offered on an annual basis to at least 2 schools per year, with re-visits to schools if all schools in the jurisdiction are reached early in the SWIP term.</p> <p>SWMEs may work with ANR’s Environmental Assistance Office to obtain information and technical assistance on HHW/CEG handling, disposal, waste reduction, recycling, and finding cost effective disposal options.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"><li>1. Provide a list of schools contacted, dates visited, informational materials provided (such as VT Waste Not Guide), technical assistance or outreach offered, and status of recycling and food scrap diversion programs in annual SWIP report.</li></ol>
	manage their food scraps and have individual containers in each classroom for food scraps, recycling, and trash.

## 2019 Solid Waste Implementation Plan Template & Approval Process

<p><b>O2</b></p>	<p><b>Direct Business Outreach.</b> To ensure businesses and institutions (hospitals, nursing homes, colleges, correctional facilities, and other large waste generators) understand how to meet State requirements and reduce waste, recycle, compost, donate food/goods, and safely manage materials responsibly, <b>SWMEs must annually conduct business outreach and education either in person or via phone — covering, at minimum, disposal ban information, how to recycle correctly, how to separate food scraps for composting, how to reduce wasted food, how to safely manage hazardous waste, and collection options available from Vermont’s Extended Producer Responsibility Programs for electronics, paint, batteries, mercury containing bulbs and thermostats.</b> SWMEs must provide business outreach and education on a continual basis to ensure the effectiveness of waste reduction programs.</p> <p>SWMEs must conduct business outreach and education to at least 2% or 20 businesses/institutions (whichever is greater) within their jurisdiction each year and reach at least 10% of the businesses and institutions within their region by the end of the SWIP term. For SWMEs with fewer than 20 businesses, all businesses must receive outreach at least twice during the SWIP term.</p> <p>SWMEs should prioritize outreach to businesses that have not yet been contacted or visited or those whose status is not yet known.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide list of businesses/institutions contacted, date contacted, outreach materials provided (such as the VT Waste Not Guide), and the status of recycling and food scrap diversion programs and whether follow up is needed.</li> </ol>
<p><b>Description of Outreach Plan:</b></p>	<p>See attached spreadsheet for documentation.</p> <p>There are approximately 300 businesses in the Town of Hartford, and 5 public schools.</p> <p>This year, nearly 40 businesses were contacted, which was particularly challenging during Covid. We are committed to continuing to contact 2% or 20 businesses annually and 10% of all businesses by the end of the SWIP term. Outreach will be a combination of in person and phone. We are committed to providing outreach on all bolded topics and to track progress (and whether follow up is needed).</p>
<p><b>O3</b></p>	<p><b>Waste Reduction at Events.</b> To ensure community members have resources to reduce waste, recycle, and divert food scraps from the trash at events, SWMEs must, <u>at minimum</u>, offer technical assistance which could include signage and coordination with local haulers and facilities accepting food scraps. Though not required, SWMEs are encouraged to host waste-sorting stations at events with SWME staff or volunteers or to loan community members basic supplies such as signage and collection bins.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. Provide information on SWME or town website of event waste reduction and diversion resources and services and provide link in annual SWIP report.</li> <li>2. In annual SWIP report, list events that have received assistance each year.</li> </ol>
<p><b>Description of Assistance:</b></p>	<p>The Town of Hartford website includes information here (<a href="https://hartford-vt.org/2388/Recycling-At-Events">https://hartford-vt.org/2388/Recycling-At-Events</a>). Most Town of Hartford sponsored annual events perform waste reduction, including summer concert series.</p>

## 2019 Solid Waste Implementation Plan Template & Approval Process

03	<p><b>Waste Reduction at Events.</b> To ensure community members have resources to reduce waste, recycle, and divert food scraps from the trash at events, SWMEs must, <u>at minimum</u>, offer technical assistance which could include signage and coordination with local haulers and facilities accepting food scraps. Though not required, SWMEs are encouraged to host waste-sorting stations at events with SWME staff or volunteers or to loan community members basic supplies such as signage and collection bins.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"><li>1. Provide information on SWME or town website of event waste reduction and diversion resources and services and provide link in annual SWIP report.</li><li>2. In annual SWIP report, list events that have received assistance each year.</li></ol>

# 2019 Solid Waste Implementation Plan Template & Approval Process

## HHW & CEG Hazardous Waste

<b>H1</b>	<p><b>HHW Collection Events and Facilities.</b> To ensure community members have convenient access to safely dispose of Household Hazardous Waste (HHW) and Conditionally Exempt Generator Hazardous Waste (CEG), SWMEs must provide a minimum of two (2) HHW/CEG hazardous waste collection events per year or access to a permanent HHW collection facility defined within this MMP as a facility that is open at least one day per week and open at minimum from May through October (ANR may consider approving requests for alternative operating days and seasonal openings and closures of permanent facilities when necessary). SWMEs that provide access to a permanent HHW collection facility in their region, are exempt from the requirement to offer all towns at least one annual collection event within 20 road-miles.</p> <p><b>Minimum Requirements for SWMEs utilizing Collection Events:</b> SWMEs must offer at least one event scheduled in the spring and one in the fall and events must operate for a minimum of 4 hours. SWMEs who only offer collection events or operate HHW facilities with operating hours similar to collection events must <u>annually</u> provide each of its towns with access to at least one collection event (or to a facility) within 20 road-miles; meaning a maximum distance of 20 road-miles from any point in the town. If a SWME provides additional events above the minimum requirement, waivers to the minimum duration for each event may be considered by ANR. To meet this 20 road-mile convenience requirement, certain regions may need to add collection events.</p> <p>SWMEs may share access to events and facilities provided a signed agreement confirming access by the SWME's community members is obtained; and provided that an event or facility is within 20 road-miles from any point in a town that would be using that event or facility.</p> <p>In the event an EPR Program is established for certain HHW materials, SWMEs would be required to ensure that collection exists for all <u>other HHW materials not covered</u> by the HHW EPR Program and to meet and maintain the above HHW collection and convenience standards.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"><li>1. In annual SWIP report, provide dates of events or link to facility hours on SWME website, number of participants and the amount of HHW/CEG hazardous waste collected.</li></ol>
<b>Description of Collection Plan:</b>	The Town of Hartford, is committed to holding two annual events (spring and fall) each year of the SWIP term for a minimum of four hours each. We are committed to completing the required HHW reports in ReTRAC.

## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>H2</b>	<p><b>Collection of Landfill-Banned and Dangerous Materials.</b> Each SWME shall demonstrate that year-round collection options exist in their region for the following materials: <b>batteries, mercury containing lamps, mercury thermostats, 1- and 20-pound propane tanks, electronics, paint, tires, used oil, and white goods (including discarded refrigerators, washing machines, clothes dryers, ranges, water heaters, dishwasher, freezers).</b> Collection locations can be privately or publicly owned, such as auto parts stores collecting used oil, or hardware stores collecting paint and fluorescent lamps. However, if the only collection location for a required material closes during the SWIP term, then the SWME must provide a collection option for its residents. All collection locations must be open at least one weekday and one weekend day per week. In addition, all outreach promoting the collection of these materials must make clear that the collection of these materials is separate from curbside, or blue-bin, recycling.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide link to SWME's A-Z Guide's listings with name, location, phone number, and website (if available) of the locations, by material type.</li> </ol>
<b>Plan for Updating Collection Locations:</b>	<p>The information above may be found at the following website: <a href="https://hartford-vt.org/2203/Recycling-Solid-Waste">https://hartford-vt.org/2203/Recycling-Solid-Waste</a></p> <p>We are committed to annually update our A-Z guide for all items. We are committed to providing outreach that promotes the collection of these materials are separate from blue-bin recycling.</p>

## Food Donation

<b>F1</b>	<p><b>Food Rescue.</b> To ensure community awareness of food donation centers, SWMEs must, at minimum, list food donation groups on their website (this can be part of the A-Z Guide). SWMEs should contact and collaborate with local food redistribution groups to conduct outreach and education to food businesses and institutions about opportunities to donate quality food within the region to feed people. Related groups include Vermont Foodbank, hunger councils, food shelves, churches, schools, and other nonprofit and community organizations that accept and distribute donated food items.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide link to SWME's A-Z Guide's food donation listing, with name, location, phone number, and website (if available) of the food donation centers.</li> </ol>
<b>Plan for Updating Website:</b>	<p>Food disposal options may be found here: <a href="https://hartford-vt.org/2380/Reuse-Opportunities">https://hartford-vt.org/2380/Reuse-Opportunities</a></p> <p>We are committed to updating this list on the website annually.</p>



# 2019 Solid Waste Implementation Plan Template & Approval Process

## Textiles

<b>T1</b>	<p><b>Textile Reuse and Recycling.</b> To ensure community members have access to textile reuse and recycling centers where used clothing can be donated, SWMEs must <b>annually ensure that at least one collection location exists within their region.</b> Textile reuse/recycling locations can be either privately or publicly owned. However, if the only collection location closes or ceases collection during the SWIP term, then the SWME is responsible for providing a collection option for its residents or partnering with another group that may coordinate an annual drop and swap event. Collection <b>locations can also be shared amongst SWMEs</b> so long as the facility is within the same county or SWME region. SWMEs must <b>list where to donate and reuse/recycle “clothing/textiles” in their A-Z Guides.</b></p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide link to SWME’s A-Z Guide’s textiles reuse and recycling listing with name, location, phone number, and website (if available) of the textile reuse and recycling center.</li> </ol>
<b>Plan for Ensuring Collection Exists:</b>	<p>Textile reuse information may be found here: <a href="https://hartford-vt.org/2380/Reuse-Opportunities">https://hartford-vt.org/2380/Reuse-Opportunities</a></p> <p>We are committed to updating this list on the website annually.</p>

## Construction & Demolition (C&D)

<b>C1</b>	<p><b>Leaf, Yard, and Clean Wood Debris Recycling.</b> To ensure community members have options to recycle leaf, yard, and clean wood debris that are banned from landfill disposal, SWMEs must <b>annually ensure that at least one leaf, yard, and clean wood recycling collection location exists within their jurisdiction.</b> This location can be either privately or publicly owned; however, if the only collection location closes or ceases collection during the SWIP term, then the SWME must provide a collection option for its community members. SWMEs <b>must list where to drop off clean wood in their A-Z Guides.</b> Recycling options can include dimensional lumber that is reused, clean wood that is burned to produce heat and/or power for buildings (including wood stoves), clean wood that is chipped to create mulch or compost feedstocks, and other options listed in the state’s <a href="#">Leaf, Yard, and Clean Wood Debris Guide</a>. Collection locations should be co-located with solid waste facilities that collect C&amp;D and trash to make clean wood recycling convenient.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide link to SWME’s A-Z Guide’s clean wood recycling listing with name, location, phone number, and website (if available) of the collection location.</li> </ol>
<b>Plan for Ensuring Collection Exists:</b>	<p>Information about yard debris may be found here: <a href="https://hartford-vt.org/DocumentCenter/View/2159/A-to-Z-Materials-for-Proper-Disposal-">https://hartford-vt.org/DocumentCenter/View/2159/A-to-Z-Materials-for-Proper-Disposal-</a></p> <p>We are committed to updating this list on the website annually.</p>

## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>C2</b>	<p><b>Asphalt Shingles and Drywall Recycling.</b></p> <p><b>Asphalt Shingles Recycling:</b> To ensure community members have options to recycle asphalt shingles, SWMEs <b>must ensure that at least one recycling collection location exists within their region.</b> Collection locations can be privately or publicly owned. However, if the only recycling collection location closes during the SWIP term, then the SWME must provide a collection option. Collection locations may be shared amongst SWMEs. ANR may suspend this requirement upon finding that insufficient markets exist for these materials.</p> <p><b>Clean Drywall Recycling:</b> To promote the recycling of clean drywall, <b>SWMEs must list where to drop off clean drywall for recycling in their A-Z Guides (even if drywall recycling collection locations are outside of the SWME region).</b> To encourage development of options for drywall recycling collection, SWMEs must contact drywall recycling collectors once during the SWIP term to determine costs for obtaining drywall recycling collection services in their region.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. In annual SWIP report, provide link to SWME's A-Z Guide's asphalt shingles and drywall recycling listing with name, location, phone number, and website (if available) of these recycling collection locations.</li> <li>2. Fifth (5<sup>th</sup>) Year SWIP Report: describe contact made to drywall recyclers for costs for recycling option.</li> </ol>
<b>Plan for Ensuring Collection Exists:</b>	Shingles and drywall are being collected.

## Residuals – Biosolids, Wood Ash, Short Paper Fiber

<b>R1</b>	<p><b>Residuals Recycling Meetings.</b> To promote the recycling of residual materials, each SWME must <b>attend and help ANR Residuals Program staff host and coordinate at least one regional public meeting on residuals recycling during the SWIP term.</b> ANR Residuals Program staff will help SWMEs organize the meetings, give a presentation, and identify speakers and invitees. SWMEs must reserve a space to hold the meetings and send invitations to water/wastewater and public works employees, town managers, select board members, septic and biosolids service providers, citizens, industrial waste generators, and others as appropriate. ANR Residuals Program staff will collaborate with SWMEs to develop a meeting agenda that best suits the needs or issues of the region and its towns. Meeting agendas could cover the benefits and challenges of recycling biosolids and other residual materials, like stabilized septage, wood ash, and short paper fibers, as well as education campaigns for the public on residual materials and keeping non-flushables and toxics out of the wastewater stream and septic systems.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. Collaborate with Residuals staff to host/coordinate regional public meeting on residuals recycling.</li> <li>2. Report date of meeting and list of attendees in 5<sup>th</sup> year SWIP report.</li> </ol>
<b>Plan for Assisting with Meeting Coordination:</b>	Hannah will coordinate with Residuals team members and update the Town's website. We are committed to reserve a space, develop and invitation list, and help develop an agenda. We are committed to reporting the date of the meeting and a list of attendees in the year 5 SWIP report.

## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>R1</b>	<p><b>Residuals Recycling Meetings.</b> To promote the recycling of residual materials, each SWME must <b>attend and help ANR Residuals Program staff host and coordinate at least one regional public meeting on residuals recycling during the SWIP term.</b> ANR Residuals Program staff will help SWMEs organize the meetings, give a presentation, and identify speakers and invitees. SWMEs must reserve a space to hold the meetings and send invitations to water/wastewater and public works employees, town managers, select board members, septic and biosolids service providers, citizens, industrial waste generators, and others as appropriate. ANR Residuals Program staff will collaborate with SWMEs to develop a meeting agenda that best suits the needs or issues of the region and its towns. Meeting agendas could cover the benefits and challenges of recycling biosolids and other residual materials, like stabilized septage, wood ash, and short paper fibers, as well as education campaigns for the public on residual materials and keeping non-flushables and toxics out of the wastewater stream and septic systems.</p> <p><b>DOCUMENTATION (only required in annual SWIP reports):</b></p> <ol style="list-style-type: none"> <li>1. Collaborate with Residuals staff to host/coordinate regional public meeting on residuals recycling.</li> <li>2. Report date of meeting and list of attendees in 5<sup>th</sup> year SWIP report.</li> </ol>

### Additional SWIP Requirements Outlined in Overview

<b>Solid Waste Facility Siting Criteria</b>	Describe siting criteria that will apply to solid waste facilities which may be proposed by any public or private entity in the SWME region. Siting criteria shall not be less stringent than the criteria in Vermont Solid Waste Management Rules.
<b>Description:</b>	The siting criteria for new solid waste facilities in the Town of Hartford, which may be proposed by any public or private entity, will not be less stringent than the criteria in the Vermont SWM Rules.

<b>Specify Facilities Included in SWIP &amp; How Proposed Facilities Will Be Reviewed</b>	<p>Explain the process and standards to be used to determine if newly proposed solid waste facilities would be included in the SWIP. The process may reference siting criteria and existing zoning ordinances, may require a host town agreement, or may defer to requirements in the Vermont Solid Waste Management Rules for some or all types of solid waste facilities. The standard(s) for being included in the SWIP should be clear. Under State law (10 V.S.A. §6605(c)), the Agency shall not issue a certification or recertification for a solid waste facility (except for a sludge or septage land application project) unless it is included in the municipal solid waste implementation plan.</p> <p><i>Note: The plan should also include any known solid waste landfills which have been closed since 1989 so that they can receive post-closure certifications.</i></p>
<b>Facilities and Process:</b>	There are currently two Solid Waste Facilities in the Town of Hartford: The Town of Hartford Solid Waste Facility and Casella.

<b>Public Participation in the SWIP</b>	Describe the process to be used to ensure public participation in the development and implementation of the SWIP. The local community should be notified of opportunities to participate
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## 2019 Solid Waste Implementation Plan Template & Approval Process

<b>Approval Process</b>	in the SWIP development and implementation. In accordance with state statute, SWMEs must hold at least two public meetings on the draft SWIP.
<b>Description of Process:</b>	Town of Hartford Staff will present the draft SWIP at two selectboard meetings and submit a summary and documentation of the date of the meetings to the DEC.

<b>Ordinances</b>	Include copies of any solid waste related ordinances with the SWIP.
<b>Copies of Ordinances:</b>	See attached.

<b>Conformance with Other Plans</b>	Demonstrate that the SWIP is in conformance with any regional plan adopted in accordance with 24 V.S.A Chapter 117. Demonstration may be in the form of a letter from the applicable regional planning commission regarding conformance of the solid waste implementation plan with the regional plan(s), copies of pertinent sections of the regional plan(s), or other documentation that proves conformance.
<b>Letter or other Documentation:</b>	<a href="#">Click here to enter text.</a>



**AGENDA MEMORANDUM**  
**November 24, 2020**

**Town Selectboard Public Hearing Item: 4.e.**

- Submitted by:** **Matt Osborn, Planner & CLG Coordinator**  
**Jonathan Schechtman, Hartford Historic Preservation Commission Chair**
- Subject:** **2021 Certified Local Government (Historic Preservation) Grant Application**
- Background:** This is the annual Vermont Certified Local Government (CLG) grant program. The Hartford Historic Preservation Commission (HHPC) is one of sixteen CLG's in Vermont. Since becoming a CLG in 1993, Hartford has used local dollars and in-kind time to leverage \$188,487 in CLG federal funding. Hartford has greatly benefitted from the CLG Program. Projects have included historic district nominations to the National Register, historic district brochures, historic sites and structures surveys, barn census, cemetery research and oral history and oral history projects on Hartford businesses and agricultural operations.
- Discussion:** Hartford has a rich history of performing arts throughout the town and villages. The HHPC is seeking ways to document that history. The purpose of the grant is to hire a consultant to conduct research on Hartford's performing arts history and its connection to historic buildings, develop a written report, conduct oral history interviews with residents who have firsthand experiences attending performing arts and hold two community meetings to solicit input and share the findings from the research and interviews.
- Total project cost will be \$19,098. The CLG grant request is for \$11,459. The local match is \$7,639 with \$5,448 coming from staff in-kind and Commission volunteer time. The cost of hiring a consultant is \$13,000.
- The grant application is due on December 7<sup>th</sup>.
- Financial Impact:** The grant program is a 60/40 grant to local match ratio. The CLG Program allows staff in-kind time and Historic Preservation Commission volunteer time to go towards the local match requirement. Therefore, the Town cash requirement will be \$2,191. Similar to past years, the current department proposed FY 2021-2022 budget includes the matching funds. The grant application would be contingent on the funds being in the Selectboard's budget and subsequent approval of the town-wide budget at the March 2, 2021 town vote.
- Request:** Approve the submission of a grant application for the 2021 Certified Local Government Program subject to approval of the fiscal year 2021/2022 budget.



## AGENDA MEMORANDUM

December 1, 2020

### Town Selectboard Meeting Item 4.f.

Submitted by: Lori Hirshfield, Director, Department of Planning and Development

**Subject:** Hartford Ray Way Solar, LLC

**Background:** Hartford Ray Way Solar, LLC has applied to the Public Utility Commission (PUC) for a 150-kW photovoltaic group net-metering system at 406 Ray's Way in West Hartford (see link below for application). The property is owned by the Bettis Family Trust. According to the applicant, the array will be set back 735 feet from VT Route 14 and over 1400 feet from Jericho Street. Access to the site will be from Ray's Way.

In June of 2020, Norwich Technologies asked the Town to approve this location as a "preferred site" since it was not specifically identified in the Town Plan as such. A site can be designated as preferred through a "Joint Letter of Support" sent to the PUC from both the Town (Planning Commission and Selectboard) and the respective Regional Commission. The Joint Letter provides flexibility, allowing projects sited in an area not specifically designated as preferred in the Town Plan, to move forward for consideration of an application to the PUC for siting a solar array when they do not conflict with the town's planning objectives.

The Energy Chapter of the Hartford Town Plan includes a "Hierarchy of Suitability" for commercial scale siting, which includes "prime", "constrained", and "unsuitable" areas. The Rays Way site is split roughly evenly between prime and constrained areas, with a small portion falling outside of either category. The constraint on the Ray's Way site is prime agriculture soil. Norwich Technologies proposes to treat the site in such a way as to preserve the prime soil. The Energy chapter also identifies this area as having "Solar Energy Potential".

In June, the Selectboard and Planning Commission sent a joint letter of support for Ray's Way as a preferred site, as did the Two River's Ottauquechee Regional Commission.

**Discussion:** Designating a site as preferred is not equivalent to approving a project. The PUC has the regulatory authority to award a Certificate of Public Good for renewable energy projects, and all projects must go through a thorough review by the PUC whether or not proposed on a preferred site. This review includes taking comments from stakeholders such as the Town, neighboring property owners, and other interested parties. The Selectboard and Planning Commission have until December 15, 2020 to send comments on the attached Hartford Ray Way, LLC application. The Planning Commission is meeting on November 30, 2020 to review the application. I will share its comments with you on December 1<sup>st</sup>.

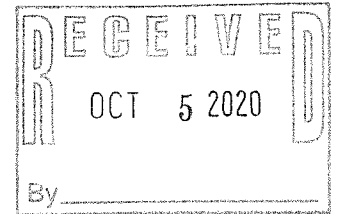
Attached are letters to the PUC from abutters Erin and Jason Nott, and Lisa Vose and William Soule outlining their concerns. To date, no additional letters have been received by the Town.

**Financial Impact:** N/A

**Recommendation:** Consider sending comments with the Planning Commission or separately to the PUC.

Attachments: Link to application [https://hartfordvt-my.sharepoint.com/:b/g/personal/blamphere\\_hartford-vt\\_org/EYFS61fn6QBJoEz5vANmD2QB\\_xDuy6tOimj2TeNyRQLa5A?e=YJgrfY](https://hartfordvt-my.sharepoint.com/:b/g/personal/blamphere_hartford-vt_org/EYFS61fn6QBJoEz5vANmD2QB_xDuy6tOimj2TeNyRQLa5A?e=YJgrfY)  
Abutters Letters

September 29, 2020




**RE: Updated response to advanced notice for Hartford Ray Way Solar LLC**

Hartford Planning Commission  
Hartford Municipal Building  
171 Bridge Street  
White River Junction Vermont  
05001

To Whom it May Concern:

As abutters to this proposed project, please find enclosed our updated letter (original dated July 13, 2020) to the Vermont Public Utilities Commission expressing our additional concerns about the proposed solar array by Norwich Technologies.

Respectfully,

  
Erin and Jason Nott  
183 Ray's Way  
White River Junction, Vermont  
05001

CC: Hartford Select Board  
Vermont Public Utility Commission  
Norwich Technologies



September 29, 2020

Re: Updated response to Advanced Notice for Hartford Ray Way Solar, LLC

To: Judith Whitney, Clerk  
Vermont Public Utility Commission  
112 State Street  
Montpelier, VT 05620-2701

From: Erin and Jason Nott  
183 Ray's Way  
White River Junction, VT 05001

Dear Ms. Whitney:

This letter is a follow up to our previous letter dated July 13, 2020 outlining our concerns related to the Ray Way Solar Project. We have additional concerns subsequent to our meeting with Martha Staskus, Vice President of Development for Norwich Solar Technologies on September 23rd and would like to make those known. As a reminder, we are immediate abutters to this project which is sited only 425 feet from our home and only approximately 100 feet from our pond.

- Based on our research there are currently concerns that the EMFs produced by solar panels may have serious health consequences and we are very troubled by this project's proximity. In contrast, the Bettis home is at a much, much greater distance. Can any documentation be produced that speaks to the safety of solar arrays with respect to adjoining properties?
- We value green energy, but this project is a massive electricity generating industrial facility in a natural landscape which we view from many central locations of our home and yard, where we spend so much of our time (pond, back yard, bedroom, bedroom balcony and field).
- We pay high taxes to live amid the natural landscape and cannot avoid viewing the project unless it is relocated. The slope of the hill on which the project will be placed causes it to be even more visible, especially in winter.
- There is current evidence that solar fields have shown to be unexpectedly lethal to huge numbers of birds. Our pond is an established regular migratory stop for waterfowl (40 at last count) and we are worried they may fall victim to the panels which are placed only 100 feet away. This concern is based on the published theory that birds mistake the panels for open water and die upon impact. Removing the installation to a distance of at least 300 feet may be helpful to our migratory population.

- The winds are typically very strong in our location and because the proposed site is in a windy valley, we anticipate there could be an objectionable noise generated from winds hitting the installation. Moving the installation would help ameliorate this problem as well as any noise from cooling fans that may be part of the project. We have not yet been informed about structural aspects of the array.
- Lastly, who will be responsible at the end of the project's life span for dismantling the array if Norwich Solar Technologies is no longer solvent in 25 years? Is there an escrow account for this purpose? We would request this assurance in writing.

If the project is to go forward despite our objections, the minimum we would require are the following modifications to lessen its impact on our property, the natural landscape and wildlife:

- 1) Move the installation 300 feet up the field with adequate natural, agreed upon screening in order to mitigate any negative health consequences, possibly lessen the impact on migratory waterfowl, and preserve our view as much as possible.
- 2) Waive the annual fee for GMP power credit for the life of the solar farm installation.
- 3) Address our grave concerns about the safety and adequacy of the bridge on Ray's Way for which the Bettis' are responsible. As we already know, certain utility trucks (propane, oil) have refused to provide deliveries over this specific bridge due to safety concerns. In addition and over recent years, residents have asked the Bettis' for "certification" of bridge structural integrity. Nothing has been provided. Therefore, we would request that the town of Hartford or an independent structural engineering company be hired to assess the safety and structural integrity of the bridge. All residents on Ray's Way are dependent upon traversing this bridge for occupations, health care and various daily outings not to mention EMT vehicle access if needed. Given the lack of maintenance of this bridge over the years, we have very strong concerns that repeated solar array construction traffic will further deteriorate the structure or contribute to its failure altogether and result in unfortunate, possibly serious consequences for local residents. Therefore, we would request a written assessment by an independent and qualified individual or entity to assure all residents of Ray's Way that the bridge upon which we all depend will support the atypical number of construction vehicles traversing the bridge each day of the lengthy construction process and beyond.

A structural assessment would seem to serve as a win-win for all parties compared to the potential for harm to Ray's Way residents should the bridge become impassable due to increased use during the array construction. Should this request be deemed to be unnecessary by Norwich Technologies and/or the Bettis' and should the bridge in question become impassable due to the increased array construction traffic, all parties will suffer consequences in one way or another. In our opinion this risk can be easily and proactively eliminated by such an assessment.

Finally, we have been told by Ms. Staskus, "The Bettis' would like the array where it is proposed." The conclusion we draw from this is that only a denial of their application in its current form will result in the possibility of a compromise. We need your (PUC) help in seeing that our reasonable concerns are responded to and requests for a compromise accepted. Norwich Solar Technologies has to date not indicated any interest in modifying the project other than to state, "At this time, the layout is being reviewed based upon our meeting with you folks. We are also investigating vegetative screening along the eastern edge." We would hope that we could avoid the necessity of taking further formal action in order to protect our modest interests.

Thank you for your time and consideration.

Respectfully,

The block contains two handwritten signatures in black ink. The first signature, on the left, is 'Erin Nott' and the second, on the right, is 'Jason R. Nott'. Both are written in a cursive, flowing style.

Erin and Jason Nott

cc: Hartford Planning Commission  
Hartford Select Board  
Norwich Solar Technologies

07-20-2020

Dear Ms. Whitney


Please be aware that we are formally opposed to the proposed solar project, Hartford Ray Way Solar by the Bettis family. This solar electric system would abut our property, essentially making our portion of the field useless. This would decrease the value of our rural home. In addition, we have serious concerns about the condition of the road given the condition of the road could best be described as poor the majority of the time due to the inability or unwillingness of the applicant to maintain the road as required and indicated in our deed. Adding the burden of construction vehicles and general maintenance vehicles for this project will make it unsafe to travel throughout the year. It should be noted, there is only one way in and out of all properties on Rays Way.

It should also be noted that last year our fuel company discontinued servicing us after many years of service due to the condition of the road as well as the man made bridge after their engineer inspected it and deemed it unacceptable. At one point we had a four foot hole at the beginning of the bridge. I have many photos (from past and present) to verify our concerns. To our knowledge this bridge has never been inspected by a state engineer to determine if it meets current safety regulations as well as to determine its weight capacity. We are concerned about the burden of heavy equipment and traffic and fear we could be stranded on our property. This is of concern in the event of an emergency.

The applicant states they are not required to go through the Act 250 land use permit but we would argue that the act 250 program was developed into law for just this purpose. It is to protect our unique land scape. Clearly their design and their chosen location has a tremendous impact on the important natural and cultural resources/water and air quality, wild life habitat, and agricultural soils, just to name a few, that have long been valued by this neighborhood and in maintaining the quality of life that Vermonters enjoy.

We are not opposed to green energy and certainly would support this project if the road was prepared and kept up and the project was moved to a location elsewhere within their property that would be unseen and not disrupt the character of the rural neighborhood. We cannot fathom why someone with over 176 acres would choose a location that would impact the only two residences in proximity. In fact, if you were surveying the property you could not find a worse location in terms of impacting others.

Sincerely,



Lisa Vose & William Soule (property owners, 168 Rays Way)

Cc: Hartford Planning Commission  
Hartford Select Board





## **AGENDA MEMORANDUM**

**December 1, 2020**

**Town Selectboard Meeting Item: xx**

**Submitted by: John MacLean, Interim Town Manager  
Gail Ostrout, Director of Finance**

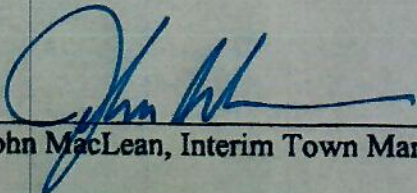
**Subject:** 2022 Proposed Budget Revisions  
Town of Hartford General Fund and Enterprise Funds

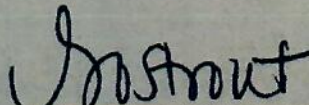
**Background:** Per the request of the board, the Interim Town Manager and Finance Director reevaluated the draft 2022 budget presented on 10/16/2020.

**Discussion:** The revised General Fund proposed budget includes recommendations to ensure the current level of staffing and services. The recommendations include funding critical capital items and utilizing the unassigned fund while keeping the tax rate increase to approximately \$0.0161 (1.5846%). Supplemental funding resources have also been recommended. The Enterprise Fund was revised to have the Flat Budget as the working document.

**Financial Impact:** Utilization of the unassigned fund \$565,494, and supplemental funding sources \$215,278 is imperative to minimize the tax rate increase.

**Recommendation:** The Select Board review and discuss the flagged item list that was compiled during the four budget workshop presentations.  
Consider the impact of the supplemental list provided by the department heads and the board request's recommended appropriation towards addressing Homelessness goals.  
Exploration and utilization of the unassigned fund, and supplemental funding sources to achieve town wide goals.

  
John MacLean, Interim Town Manager

  
Gail Ostrout, Finance Director

## Flagged List - Page 1 of 2

12.1.20 Board Presentation

### Information Technology

\$ 11,000 Solutions II Server Alerts  
\$ 2,000 Max Pro Software  
\$ 14,000 Cloud Backup / Disaster Recovery / IaaS  
\$ 1,300 KnowBe4 Security Awareness Training  
\$ 9,744 Antigena IPS Darktrace piece

### Planning

Restore Energy Coordinator to FT  
Savings to date of Energy Coordinator Position  
WRJ Revitalization Annual Deposit

### Cemeteries

Committee taking over Christian Street

### Bugbee Senior

Any savings from being closed due to COVID

### Select Board

reduction in salaries if others taking a reduction

### Boards/ Commissions

Climate

### Town Manager

Employee Banquet / Employee Awards

### DPW

Bond or save for equipment  
Bond or save for matching funds  
sidewalk maintenance  
sidewalk tractor

## Flagged List - Page 2 of 2

12.1.20 Board Presentation

### Town Clerk

Volunteer Pay  
Town taking over Cemetery  
Utilization of Assigned reserves to supplement operating in 2022

### Assessor

Utilization of Assigned reserves to supplement operating in 2022  
Flagged List  
  
Develop a plan to eliminate either by 25% per year or 50% per year

### Police

Activity of Calls 2019 & 2018

### Fire

Energy savings on heat pump  
Saving for apparatus vs bonding

### Solid Waster

Casella Contract



## Supplemental List

12.1.20 Board Presentation

### Board

\$ 75,000.00 Homelessness Goals

### Information Technology

\$ 11,000.00 Solutions II Server Alerts

\$ 2,000.00 Max Pro Software

\$ 14,000.00 Cloud Backup / Disaster Recovery / IaaS

\$ 1,300.00 Know4 Security Awareness Training

\$ 9,744.00 Antigena IPS Darktrace piece

### Planning

\$ 5,000.00 Contracted Services related to Town Plan as requested in flat budget

\$ 200.00 Membership VT Planner's Association

\$ 250.00 Membership APA

\$ 29,843.00 Return Energy Coordinator to FTE (salary & benefits)

### Town Clerk

Remove 100% Utilization of Digitization assigned funds (laserfiche, wide

\$ 4,286.00 format copier, munismart)

### Assessor

Reduce Utilization by 50% of Reappraisal assigned funds to supplemental

\$ 15,000.00 operating or by 25% \$7,500 annually over next four years

\$ 5,000.00 Contracted services - legal counsel

### Fire Department

\$ 13,000.00 Heat Pumps

\$ 20,000.00 Resurface VA Cutoff Rd Station apparatus floor

UA = Unassigned Fund Balance

LOT = Local Option Tax

## (A) Current Recommendation with UA Usage

TOWN OF HARTFORD  
PROPOSED TAX RATE 2021-2022APPROPRIATIONS  
SUPPORTED BY  
PROPERTY TAX

## RATE

PROP. TAX  
REVENUE

## UA Recommended Usage

<b>GRAND LIST</b>				
<b>13,990,371</b>				
(20-21)				
General Fund	14,047,946	\$1.0041	14,047,946	
County Tax	107,165	\$0.0077	107,165	
Restricted Appropriations	224,177	\$0.0160	224,177	
Veteran's Exemption	28,895	\$0.0021	28,895	
Total Town	14,408,183	\$1.0299	14,408,183	

\$ 17,566,976	
\$ (37,000)	*Communications Capital Items 10-921-271-0100
\$ (35,000)	*WABA (Ice Arena) Annual Capital Reserve 10-921-544-0530
\$ (25,000)	*Zamboni Lease 10-530-331-0000
\$ (80,994)	*Fire/Ambulance Annual Capital Reserve 10-921-544-0221
\$ (181,000)	*Highway equipment leases & %of admin trk 10-321-331-0000
\$ (30,000)	*Parks/Rec Annual Capital Reserve 10-921-521-0100
\$ (15,000)	*Maxfield Netting 2nd of 7 yrs
\$ (20,000)	Information Technology Annual Capital Reserve 10-921-181-0100
\$ (14,000)	Police In car dual band radios 10-921-211-0100
\$ (2,500)	Police energy eff lighting 10-921-211-0100
\$ (125,000)	Matching funds for VA Cutff Bridge Replacement 10-921-544-0321
Total \$225k needed annually until 2024 100k balance Operating)	
\$ 17,001,482	\$ (565,494)

\$ 17,001,482				
\$ (2,593,299)	service revenue	\$ 0.0101	\$ 1.0239	1% increase
\$ (565,494)	unassigned balance	\$ 1.0299	\$ 0.0166	\$ 1.0304 1.5% increase
\$ 14,408,183		\$ (1.0138) FYE 21 rate	\$ 0.0203	\$ 1.0341 2% increase
		\$ 0.0161	\$ increase	
\$ (107,165)	County Tax	1.5846%	% increase	
\$ (224,177)	Appropriations			
\$ (28,895)	Veteran's Exemp			
\$ 14,047,946				

## (B) Historical Data &amp; Current Recommendation

	Rate	UA Used		Expenses	Revenue	Taxes	Fees/ Services	UA Use		
17-18	\$	0.9579	\$	-	2021	\$ 17,609,830	20-21	\$ 14,153,978	\$ 2,713,680	\$ 742,472
18-19	\$	0.9726	\$	-	2022	\$ 17,566,976	21-22	\$ 14,408,183	\$ 2,593,299	\$ 565,494
19-20	\$	0.9915	\$	865,013						
20-21	\$	1.0138	\$	742,472						
21-22 estimate	\$	1.0299	\$	565,494						

## SUPPLEMENTAL FUNDS

## (C) Historical Supplemental Funding Data &amp; Current Recommendation

## Local Option Tax: FYE 2022 Recommended Funding

\*Requires Voter Approval

\$ 111,600.00	Cemeteries
\$ 75,600	Hartford 10-341-316-0100
\$ 17,800	Mt Olivet/ST Anthony 10-341-316-0300
\$ 14,500	Quechee 10-341-316-0400
\$ 3,700	West Hartford 10-341-316-0500

\*Previously funded from LOT funds

\$ 31,000.00	VHF Simulcast Radio System Lease Payment 10-221-331-0000
\$ 31,000.00	VHF Simulcast Radio System Lease Payment 10-221-271-0100

## Capital Reserves:

\$ 41,678.00 Public Safety &amp; Town Hall Switches

## FYE 2022 Recommended Funding

\*Only Requires Board Approval

## Local Option Tax: FYE 2021 Approved Voter Funding

\$ 200,000.00 VHF Simulcast Radio System

## Capital Reserves:

\$ -

## FYE 2021 Board Approved Funding

Town of Hartford

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							
<b>Solid Waste Fund</b>							
<b>Employee insurance costs</b>							
<b>30-811-323-0301</b>	SAFETY WELLNESS - EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i> Safety equipment for employees as needed.							
<i>Narrative for Column # 4</i> Safety equipment for employees as needed.							
<i>Narrative for Column # 5</i> Safety equipment for employees as needed.							
<b>Employee insurance costs Total</b>		<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Curbside collection</b>							
<b>30-931-318-0000</b>	CONTRACTED SERVICES	246,219.59	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00
<i>Narrative for Column # 3</i> Curbside collection increase projected by casella							
<i>Narrative for Column # 4</i> Curbside collection increase projected by casella							
<i>Narrative for Column # 5</i> Curbside collection increase projected by casella							
<b>Curbside collection Total</b>		<b>246,219.59</b>	<b>250,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>
<b>Recycling center</b>							
<b>30-971-101-0000</b>	SALARIES	50,237.13	59,958.91	47,669.44	47,669.44	47,669.44	47,669.44
<i>Narrative for Column # 3</i> 0% increase from FY21							
<i>Narrative for Column # 4</i> 0% increase from FY21							
<i>Narrative for Column # 5</i> 0% increase from FY21							
<b>30-971-120-0000</b>	OVERTIME	1,180.32	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>30-971-210-0000</b>	TOWN FICA	3,744.68	4,586.86	3,646.71	3,646.71	3,647.00	3,646.71
<i>Narrative for Column # 3</i> 7.65% increase from FY21							
<i>Narrative for Column # 4</i>							



		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
<b>30-971-270-0000</b>	AD&D	5.28	10.30	10.30	10.30	10.30	10.00	10.30
	<i>Narrative for Column # 3</i>							
	0% increase							
	<i>Narrative for Column # 4</i>							
	0% increase							
	<i>Narrative for Column # 5</i>							
	0% increase							
<b>30-971-311-0000</b>	TRAVEL & MEETINGS	0.00	500.00	500.00	500.00	500.00	500.00	500.00
	<i>Narrative for Column # 3</i>							
	Funds allocated to cover costs associated with meetings, seminars, mileage, etc.							
	<i>Narrative for Column # 4</i>							
	Funds allocated to cover costs associated with meetings, seminars, mileage, etc.							
	<i>Narrative for Column # 5</i>							
	Funds allocated to cover costs associated with meetings, seminars, mileage, etc.							
<b>30-971-312-0000</b>	ADVERTISING	67.36	250.00	250.00	250.00	250.00	250.00	250.00
	<i>Narrative for Column # 3</i>							
	Advertising for facility closings, holidays, help wanted, etc.							
	<i>Narrative for Column # 4</i>							
	Advertising for facility closings, holidays, help wanted, etc.							
	<i>Narrative for Column # 5</i>							
	Advertising for facility closings, holidays, help wanted, etc.							
<b>30-971-313-0000</b>	MEMBERSHIP DUES	696.64	700.00	700.00	700.00	700.00	700.00	700.00
	<i>Narrative for Column # 3</i>							
	Annual membership fee to NRRA							
	<i>Narrative for Column # 4</i>							
	Annual membership fee to NRRA							
	<i>Narrative for Column # 5</i>							
	Annual membership fee to NRRA							
<b>30-971-315-0000</b>	RECRUITMENT & TRAINING	160.00	300.00	0.00	0.00	0.00		0.00
<b>30-971-315-0100</b>	PUBLIC EDUCATION	1,310.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 3</i>							
	For SWIP required items, outreach for disposal rules, ACT148, SWIP reporting							
	<i>Narrative for Column # 4</i>							
	For SWIP required items, outreach for disposal rules, ACT148, SWIP reporting							

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 5								
For SWIP required items, outreach for disposal rules, ACT148, SWIP reporting								
30-971-318-0000	CONTRACTED SERVICES	35,663.75	39,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
Narrative for Column # 3								
Materials transfer (150 hauls x \$90/haul) \$13,500, alarm \$1500, tire disposal 10k, freon \$7k, scrap haul \$7k, food waste \$5k								
Narrative for Column # 4								
Materials transfer (150 hauls x \$90/haul) \$13,500, alarms \$1500, tire disposal \$10k, freon \$7k, scrap haul \$7k, food waste \$5k								
Narrative for Column # 5								
Materials transfer (150 hauls x \$90/haul) \$13,500, alarms \$1500, tire disposal 10k, freon \$7k, scrap haul \$7k, food waste \$5k								
30-971-318-0100	CONTRACTED SERVICES - HHW	18,611.31	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Narrative for Column # 3								
4 events required - this expense based on ability to partner with other districts								
Narrative for Column # 4								
4 events required - this expense based on ability to partner with other districts								
Narrative for Column # 5								
4 events required - this expense based on ability to partner with other districts								
30-971-319-0000	EQUIPMENT OPERATION-GAS	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 3								
Diesel for loader - approx. 600 gallons per year								
Narrative for Column # 4								
Diesel for loader - approx. 600 gallons per year								
Narrative for Column # 5								
Diesel for loader - approx. 600 gallons per year								
30-971-320-0300	EQUIP OPERATION/MAINT GENERAL	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 3								
General maintenance of compactors, replacement of belts, containers,								
Narrative for Column # 4								
General maintenance of compactors, replacement of belts, containers,								
Narrative for Column # 5								
General maintenance of compactors, replacement of belts, containers,								
30-971-321-0100	REPAIRS & MAINT-BUILDING	463.06	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 3								
Funds to address VLCT safety issues, general repairs								
Narrative for Column # 4								
Funds to address VLCT safety issues, general repairs								

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							
Narrative for Column # 5							
Funds to address VLCT safety issues, general repairs							
<b>30-971-321-0200</b> REPAIRS & MAINT - GROUNDS	0.00	1,000.00	19,000.00	1,000.00	1,000.00	19,000.00	19,000.00
Narrative for Column # 3							
Purchase of materials to faciliate general maintenance - make repairs and safety improvements as recommended by VLCT							
<b>30-971-323-0000</b> MATERIAL & SUPPLIES	11.88						
<b>30-971-324-0000</b> TELEPHONE	558.60	700.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 3							
Phone upgrades, fax, alarm fixes							
Narrative for Column # 4							
Phone upgrades, fax, alarm fixes							
Narrative for Column # 5							
Phone upgrades, fax, alarm fixes							
<b>30-971-326-0000</b> UNIFORMS-PURCHASE/LEASE/CLE/	572.41	1,000.00	600.00	600.00	600.00	600.00	600.00
Narrative for Column # 3							
Increase to cover new employee required							
Narrative for Column # 4							
Increase to cover new employee required							
Narrative for Column # 5							
Increase to cover new employee required							
<b>30-971-327-0000</b> BUILDING HEAT	2,634.35	5,120.00	5,820.00	5,820.00	5,820.00	5,820.00	5,820.00
Narrative for Column # 3							
2000 gallons at \$2.21/gal, redemption building \$700, waste oil burner service \$700							
Narrative for Column # 4							
2000 gallons at \$2.21/gal, redemption building \$700, waste oil burner service \$700							
Narrative for Column # 5							
2000 gallons at \$2.21/gal, redemption building \$700, waste oil burner service \$700							
<b>30-971-328-0000</b> WATER	58.62	200.00	200.00	0.00	200.00	200.00	200.00
Narrative for Column # 3							
split between transfer and administrative							
Narrative for Column # 4							
split between transfer and administrative							
Narrative for Column # 5							
split between transfer and administrative							



		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
<b>30-971-329-0000</b>	ELECTRICITY	6,664.35	6,180.00	6,365.40	6,365.40	6,365.40	6,365.00	6,365.40
	<i>Narrative for Column # 3</i>							
	Projected 3% increase							
	<i>Narrative for Column # 4</i>							
	Projected 3% increase							
	<i>Narrative for Column # 5</i>							
	Projected 3% increase							
<b>30-971-330-0000</b>	OFFICE EQUIPMENT	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
	<i>Narrative for Column # 3</i>							
	Office Equipment							
	<i>Narrative for Column # 4</i>							
	Office Equipment							
	<i>Narrative for Column # 5</i>							
	Office Equipment							
<b>30-971-543-0000</b>	CAPITAL OUTLAY	2,746.90						
<b>Recycling center Total</b>		<b>155,289.08</b>	<b>182,128.96</b>	<b>203,352.32</b>	<b>185,152.32</b>	<b>185,352.32</b>	<b>203,351.00</b>	<b>203,352.32</b>
<b>Construction &amp; demollition</b>								
<b>30-973-318-0000</b>	CONTRACTED SERVICES	23,832.66	65,734.46	0.00	0.00	0.00		0.00
	<i>Narrative for Column # 2</i>							
	FY21 \$65,734; FY22 \$117,133; FY23 \$117,133							
<b>30-973-318-0100</b>	LANDFILL CLOSURE EXPENSE	-10,558.00	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	<i>Narrative for Column # 3</i>							
	\$10k in water sampling, reports, annual inspection, \$15k in lab costs (for PFAS) paid in closure account							
	<i>Narrative for Column # 4</i>							
	\$10k in water sampling, reports, annual inspection, \$15k in lab costs (for PFAS) paid in closure account							
	<i>Narrative for Column # 5</i>							
	\$10k in water sampling, reports, annual inspection, \$15k in lab costs (for PFAS) paid in closure account							
<b>30-973-320-0100</b>	EQUIP MAINTENANCE-SCALES	235.00						
<b>30-973-323-0000</b>	MATERIAL & SUPPLIES	74.99	100.00	200.00	200.00	200.00	200.00	200.00
	<i>Narrative for Column # 3</i>							
	Materials and supplies for the scale house							
	<i>Narrative for Column # 4</i>							

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
Materials and supplies for the scale house								
Narrative for Column # 5								
Materials and supplies for the scale house								
<b>30-973-324-0000</b>	TELEPHONE	0.00	500.00	500.00	500.00	500.00	500.00	500.00
<b>Construction &amp; demollition Total</b>		<b>13,584.65</b>	<b>89,334.46</b>	<b>25,700.00</b>	<b>25,700.00</b>	<b>25,700.00</b>	<b>25,700.00</b>	<b>25,700.00</b>
<b>Transfer Station</b>								
<b>30-974-101-0000</b>	SALARIES	24,794.03	48,527.48	48,659.52	48,659.52	48,659.52	48,660.00	48,659.52
Narrative for Column # 3								
0% increase from FY21								
Narrative for Column # 4								
0% increase from FY21								
Narrative for Column # 5								
0% increase from FY21								
<b>30-974-120-0000</b>	OVERTIME	2,283.24	100.00	100.00	100.00	100.00	100.00	100.00
<b>30-974-210-0000</b>	TOWN FICA	2,206.42	3,712.35	3,735.18	3,735.18	3,735.18	3,735.00	3,735.18
Narrative for Column # 3								
7.65% increase from FY21								
Narrative for Column # 4								
7.65% increase from FY21								
Narrative for Column # 5								
7.65% increase from FY21								
<b>30-974-220-0000</b>	BC/BS	740.39	8,770.45	7,128.95	7,128.95	7,128.95	7,129.00	7,128.95
<b>30-974-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	-1,315.57	-1,258.05	-1,258.05	-1,258.05	-1,258.00	-1,258.05
<b>30-974-225-0000</b>	HRA/CHOICECARE CARD	0.00	1,475.00	1,525.00	1,525.00	1,525.00	1,525.00	1,855.00
<b>30-974-230-0000</b>	DENTAL	111.57	464.00	478.00	478.00	478.00	478.00	478.00
Narrative for Column # 3								
3% increase from FY21								
Narrative for Column # 4								
3% increase from FY21								
Narrative for Column # 5								
3% increase from FY21								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>30-974-240-0000</b>	LIFE INSURANCE	37.86	254.41	254.00	254.00	254.00	254.00	254.00
Narrative for Column # 3								
0% increase from FY21								
Narrative for Column # 4								
0% increase from FY21								
Narrative for Column # 5								
0% increase from FY21								
<b>30-974-250-0000</b>	WORKERS COMP	8,326.00	6,825.00	7,694.48	7,694.48	7,694.48	6,825.00	7,694.48
Narrative for Column # 3								
0% increase								
Narrative for Column # 4								
0% increase								
Narrative for Column # 5								
0% increase								
<b>30-974-260-0000</b>	RETIREMENT	848.84	2,364.54	2,383.47	2,383.47	2,383.47	2,383.00	2,383.47
Narrative for Column # 3								
7% increase from FY21								
Narrative for Column # 4								
7% increase from FY21								
Narrative for Column # 5								
7% increase from FY21								
<b>30-974-270-0000</b>	AD&D	0.72	10.30	10.30	10.30	10.30	10.00	10.30
Narrative for Column # 3								
0% increase								
Narrative for Column # 4								
0% increase								
Narrative for Column # 5								
0% increase								
<b>30-974-312-0000</b>	ADVERTISING	0.00	250.00	250.00	250.00	250.00	250.00	250.00
Narrative for Column # 3								
Funds to provide advertising for facility closings, holidays, Household Hazardous Waste, and act 148								
Narrative for Column # 4								
Funds to provide advertising for facility closings, holidays, Household Hazardous Waste, and act 148								
Narrative for Column # 5								
Funds to provide advertising for facility closings, holidays, Household Hazardous Waste, and act 148								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>30-974-313-0200</b>	WASTE GENERATION FEE	170.66	400.00	400.00	400.00	400.00	400.00	400.00
Narrative for Column # 3								
Commercial Municipal Solid Waste hauler pass through fee \$23/ton paid by town to GUVWSMD								
Narrative for Column # 4								
Commercial Municipal Solid Waste hauler pass through fee \$23/ton paid by town to GUVWSMD								
Narrative for Column # 5								
Commercial Municipal Solid Waste hauler pass through fee \$23/ton paid by town to GUVWSMD								
<b>30-974-316-0000</b>	GRANTS/APPROP/ST.TAXES	5,287.59	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
Narrative for Column # 3								
Taxes paid on Municipal Solid Waste \$6/ton at 1200 tons								
Narrative for Column # 4								
Taxes paid on Municipal Solid Waste \$6/ton at 1200 tons								
Narrative for Column # 5								
Taxes paid on Municipal Solid Waste \$6/ton at 1200 tons								
<b>30-974-317-0000</b>	PERMITS & LICENSES	275.00	350.00	350.00	350.00	350.00	350.00	350.00
Narrative for Column # 3								
6 weighmaster licenses - 6 ea @ \$25 and \$200 scale licensing fee								
Narrative for Column # 4								
6 weighmaster licenses - 6 ea @ \$25 and \$200 scale licensing fee								
Narrative for Column # 5								
6 weighmaster licenses - 6 ea @ \$25 and \$200 scale licensing fee								
<b>30-974-318-0000</b>	CONTRACTED SERVICES	89,654.94	104,820.00	106,020.00	106,020.00	106,020.00	106,020.00	106,020.00
Narrative for Column # 3								
Municipal solid waste transfer \$95/haul x 156 hauls = \$14,820, \$76 x 1200 = \$91200								
Narrative for Column # 4								
Municipal Solid Waste transfer \$95/haul x 156 hauls = \$14,820, \$76 x 1200 = \$91200								
Narrative for Column # 5								
Municipal Solid Waste transfer \$95/haul x 156 hauls = \$14,820, \$76 x 1200 = \$91200								
<b>30-974-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 3								
Maintenance for scales shared with 973								
Narrative for Column # 4								
Maintenance for scales shared with 973								
Narrative for Column # 5								
Maintenance for scales shared with 973								

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>30-974-320-0100</b>	EQUIP MAINTENANCE-SCALE	2,239.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 3</i>							
	Operation and maintenance costs for one Municipal Solid Waste compactor motor, containers, and misc. equipment -							
	<i>Narrative for Column # 4</i>							
	Operation and maintenance costs for one Municipal Solid Waste compactor motor, containers, and misc. equipment -							
	<i>Narrative for Column # 5</i>							
	Operation and maintenance costs for one Municipal Solid Waste compactor motor, containers, and misc. equipment -							
<b>30-974-320-0300</b>	EQUIP OPERATION/MAINT GENERAL	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	General equipment maintenance (loader) shared with 971							
	<i>Narrative for Column # 4</i>							
	General equipment maintenance (loader) shared with 971							
	<i>Narrative for Column # 5</i>							
	General equipment maintenance (loader) shared with 971							
<b>30-974-323-0000</b>	MATERIAL & SUPPLIES	2,271.60	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 3</i>							
	Funding for supplies, computer, stickers, and coupons (\$3800)							
	<i>Narrative for Column # 4</i>							
	Funding for supplies, computer, stickers, and coupons (\$3800)							
	<i>Narrative for Column # 5</i>							
	Funding for supplies, computer, stickers, and coupons (\$3800)							
<b>30-974-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	243.88	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
	<i>Narrative for Column # 3</i>							
	Uniforms (\$500), coats (\$200), boot allowance (\$600)							
	<i>Narrative for Column # 4</i>							
	Uniforms (\$500), coats (\$200), boot allowance (\$600)							
	<i>Narrative for Column # 5</i>							
	Uniforms (\$500), coats (\$200), boot allowance (\$600)							
<b>30-974-328-0000</b>	WATER	27.59	100.00	100.00	100.00	100.00	100.00	100.00
<b>Transfer Station Total</b>		<b>139,519.33</b>	<b>192,607.96</b>	<b>197,330.85</b>	<b>197,330.85</b>	<b>197,330.85</b>	<b>196,461.00</b>	<b>197,660.85</b>
<b>Solid waste administration</b>								
<b>30-975-101-0000</b>	SALARIES	97,956.06	137,615.64	139,878.71	87,431.82	87,431.82	139,879.00	139,878.71
	<i>Narrative for Column # 3</i>							

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
0% increase from FY21								
Narrative for Column # 4								
Restructuring of Solid Waste Staffing								
Narrative for Column # 5								
Restructuring of Solid Waste staffing								
<b>30-975-120-0000</b>	OVERTIME	1,542.84						
<b>30-975-210-0000</b>	TOWN FICA	7,314.78	10,527.60	10,700.72	10,700.72	10,700.72	10,701.00	10,700.72
Narrative for Column # 3								
7.65% increase from FY21								
Narrative for Column # 4								
7.65% increase from FY21								
Narrative for Column # 5								
7.65% increase from FY21								
<b>30-975-220-0000</b>	BC/BS	27,842.80	43,252.42	55,918.47	55,918.47	55,918.47	55,918.00	55,918.47
<b>30-975-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-4,171.32	-6,298.89	-8,925.60	-8,925.60	-8,925.60	-8,926.00	-8,925.60
<b>30-975-225-0000</b>	HRA/CHOICECARE CARD	4,531.22	6,873.00	7,050.75	7,050.75	7,050.75	7,051.00	8,306.85
<b>30-975-230-0000</b>	DENTAL	1,631.90	2,978.40	2,312.38	2,312.38	2,312.38	2,312.00	2,312.38
Narrative for Column # 3								
3% increase from FY21								
Narrative for Column # 4								
3% increase from FY21								
Narrative for Column # 5								
3% increase from FY21								
<b>30-975-240-0000</b>	LIFE INSURANCE	455.64	571.02	620.04	620.04	620.04	620.00	620.04
Narrative for Column # 3								
0% increase from FY21								
Narrative for Column # 4								
0% increase from FY21								
Narrative for Column # 5								
0% increase from FY21								
<b>30-975-250-0000</b>	WORKERS COMP	16,561.50	7,875.00	10,372.27	10,372.27	10,372.27	7,875.00	10,372.27
Narrative for Column # 3								
0% increase from FY21								

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 4								
0% increase from FY21								
Narrative for Column # 5								
0% increase from FY21								
<b>30-975-260-0000</b>	RETIREMENT	8,059.65	11,009.25	11,190.30	11,190.30	11,190.30	11,190.00	11,190.30
Narrative for Column # 3								
7% increase from FY21								
Narrative for Column # 4								
7% increase from FY21								
Narrative for Column # 5								
7% increase from FY21								
<b>30-975-270-0000</b>	AD&D	11.73	24.41	23.54	23.54	23.54	24.00	23.54
Narrative for Column # 3								
0% increase								
Narrative for Column # 4								
0% increase								
Narrative for Column # 5								
0% increase								
<b>30-975-311-0000</b>	TRAVEL & MEETINGS	0.00	500.00	0.00	0.00	0.00		0.00
<b>30-975-318-0000</b>	CONTRACTED SERVICES	3,809.75	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
Narrative for Column # 3								
Copier Servicing \$800 and waste management fee for auditor \$2000								
Narrative for Column # 4								
Copier Servicing \$800 and waste management fee for auditor \$2000								
Narrative for Column # 5								
Copier Servicing \$800 and waste management fee for auditor \$2000								
<b>30-975-318-0100</b>	CONTRACT SERVICE MEDICAL LOS	0.00	500.00	0.00	0.00	0.00		0.00
<b>30-975-318-0200</b>	CONTRACTED SERVICES - LEGAL	890.00	500.00	500.00	500.00	500.00	500.00	500.00
Narrative for Column # 3								
For legal services								
Narrative for Column # 4								
For legal services								
Narrative for Column # 5								
For legal services								



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	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June						
<b>30-975-322-0000</b> POSTAGE	383.16	600.00	600.00	600.00	600.00	600.00	600.00
<i>Narrative for Column # 3</i>							
Cost of monthly billings, magnets, and misc. mailings							
<i>Narrative for Column # 4</i>							
Cost of monthly billings, magnets, and misc. mailings							
<i>Narrative for Column # 5</i>							
Cost of monthly billings, magnets, and misc. mailings							
<b>30-975-323-0000</b> MATERIAL & SUPPLIES	625.89	800.00	800.00	800.00	800.00	800.00	800.00
<i>Narrative for Column # 3</i>							
Paper products and cleaning supplies							
<i>Narrative for Column # 4</i>							
Paper products and cleaning supplies							
<i>Narrative for Column # 5</i>							
Paper products and cleaning supplies							
<b>30-975-324-0000</b> TELEPHONE	1,051.80	900.00	900.00	900.00	900.00	900.00	900.00
<i>Narrative for Column # 3</i>							
Phone expenses							
<i>Narrative for Column # 4</i>							
Phone expenses							
<i>Narrative for Column # 5</i>							
Phone expenses							
<b>30-975-328-0000</b> WATER	74.97	100.00	100.00	100.00	100.00	100.00	100.00
<i>Narrative for Column # 3</i>							
Shared costs of potable water							
<i>Narrative for Column # 4</i>							
Shared costs of potable water							
<i>Narrative for Column # 5</i>							
Shared costs of potable water							
<b>30-975-329-0000</b> ELECTRICITY	192.69		0.00	0.00	0.00		0.00
<b>30-975-330-0000</b> OFFICE EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>30-975-418-0000</b> PROPERTY & LIABILITY INS	8,984.00	10,549.26	10,867.00	10,867.00	10,867.00	10,867.00	10,867.00
<b>30-975-418-0100</b> RETIREE HEALTH INSURANCE	2,217.59	4,382.00	1,591.51	1,591.51	1,591.51	1,592.00	1,628.61
<b>Solid waste administration Total</b>	<b>179,966.65</b>	<b>237,559.11</b>	<b>248,800.09</b>	<b>196,353.20</b>	<b>196,353.20</b>	<b>246,303.00</b>	<b>250,093.29</b>

Town of Hartford

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							

## Water Fund

### Employee insurance costs

<b>50-811-323-0301</b>	<b>SAFETY WELLNESS - EQUIPMENT</b>	0.00	3,360.00	3,360.00	0.00	0.00	3,360.00	3,360.00
Narrative for Column # 3								
VLCT Safety Grant								

**Employee insurance costs Total**

ployee insurance costs Total	0.00	3,360.00	3,360.00	0.00	0.00	3,360.00	3,360.00
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## Water - Wilder well & treatmnt

50-952-318-0000	CONTRACTED SERVICES	7,808.79	88,000.00	103,000.00	0.00	0.00	103,000.00	103,000.00
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*Narrative for Column # 3*

Misc (\$1000), filter media 2 of 6 (\$80k), Scada (\$3k), generator services (\$1k), meter calibration (\$3k) (\$15k) replace corroded main in vault

50-952-321-0100	REPAIRS & MAINT-BUILDING	1,263.04	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
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*Narrative for Column # 3*

### Misc. Building Repairs

<b>50-952-323-0000</b>	<b>MATERIAL &amp; SUPPLIES</b>	5,213.65	4,000.00	4,000.00	0.00	0.00	4,000.00	4,000.00
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*Narrative for Column # 3*

misc. supplies/replacement materials, chlorinator equipment, 3 year average

50-952-324-0000	TELEPHONE	4,244.50	5,500.00	5,500.00	0.00	0.00	5,500.00	5,500.00
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*Narrative for Column # 3*

plant telephone and internet SCADA, pager VA tank and Hemlock Tank

50-952-327-0000	BUILDING HEAT	4,125.65	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00
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*Narrative for Column # 3*

propane for heat and emergency generator ESt 2,500 gallons

50-952-329-0000	ELECTRICITY	54,456.74	64,000.00	65,920.00	0.00	0.00	65,920.00	65,920.00
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*Narrative for Column # 3*

electrical service at the wells and treatment plants

50-952-331-0000	DEPARTMENT EQUIPMENT	972.43	4,000.00	11,000.00	0.00	0.00	11,000.00	11,000.00
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*Narrative for Column # 3*

misc. equipment at well (\$1,000), (\$5k) replace at chlorine analyzer, (\$5k) replace spectrophotometer

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		As of June						
<b>50-952-340-0000</b>	CHEMICALS	14,914.82	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00
<i>Narrative for Column # 3</i>								
11,000 gallons of sodium hydrochlorite, and chemicals used in treatment process								
<b>Water - Wilder well &amp; treatmnt Total</b>		<b>92,999.62</b>	<b>189,500.00</b>	<b>213,420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>213,420.00</b>	<b>213,420.00</b>
<b>Distribution system</b>								
<b>50-954-101-0000</b>	SALARIES	198,956.47	196,326.32	196,326.32	0.00	0.00	196,326.00	196,326.32
<i>Narrative for Column # 3</i>								
0% increase from FY21								
<b>50-954-120-0000</b>	OVERTIME	21,181.07	17,000.00	17,000.00	0.00	0.00	17,000.00	17,000.00
<b>50-954-210-0000</b>	TOWN FICA	16,984.53	15,018.96	16,167.91	0.00	0.00	16,168.00	16,167.91
<i>Narrative for Column # 3</i>								
7.65% increase from FY21								
<b>50-954-220-0000</b>	BC/BS	46,449.03	58,911.78	58,911.78	0.00	0.00	58,912.00	58,911.78
<b>50-954-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-5,954.85	-8,411.89	-8,411.89	0.00	0.00	-8,412.00	-8,411.89
<b>50-954-225-0000</b>	HRA/CHOICECARE CARD	6,590.90	7,395.00	7,395.00	0.00	0.00	7,395.00	10,514.00
<b>50-954-230-0000</b>	DENTAL	5,617.34	4,748.71	4,891.17	0.00	0.00	4,891.00	4,891.17
<i>Narrative for Column # 3</i>								
3% increase from FY21								
<b>50-954-240-0000</b>	LIFE INSURANCE	944.28	864.99	864.99	0.00	0.00	865.00	864.99
<i>Narrative for Column # 3</i>								
0% increase from FY21								
<b>50-954-250-0000</b>	WORKERS COMP	29,450.00	24,150.00	24,150.00	0.00	0.00	24,150.00	24,150.00
<i>Narrative for Column # 3</i>								
0% increase from FY21								
<b>50-954-260-0000</b>	RETIREMENT	16,040.90	14,542.83	15,560.83	0.00	0.00	15,561.00	15,560.83
<i>Narrative for Column # 3</i>								
7% increase from FY21								
<b>50-954-270-0000</b>	AD&D	24.51	35.02	35.02	0.00	0.00	35.00	35.02

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Narrative for Column # 3								
0% increase								
<b>50-954-311-0000</b>	TRAVEL & MEETINGS	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00
Narrative for Column # 3								
funding cost associated with meetings, seminars, mileage, meals, etc. Includes \$1k for public relations/education								
<b>50-954-313-0000</b>	MEMBERSHIP DUES	285.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Narrative for Column # 3								
annual dues and memberships in professional associations								
<b>50-954-315-0000</b>	RECRUITMENT & TRAINING	286.25	2,700.00	2,700.00	0.00	0.00	2,700.00	2,700.00
Narrative for Column # 3								
funding for costs of advertising, testing, etc. New employees and advanced training								
<b>50-954-318-0000</b>	CONTRACTED SERVICES	4,953.98	13,400.00	13,400.00	0.00	0.00	13,400.00	13,400.00
Narrative for Column # 3								
Fed/State tests (\$3100) easements/leases (\$1k), consultant (\$3k), water quality report (\$1300), Hydrant painting (\$5k)								
<b>50-954-319-0000</b>	EQUIPMENT OPERATION-GAS	4,213.14	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
Narrative for Column # 3								
estimated 500 gallons of diesel and 3500 gallons of gas								
<b>50-954-320-0200</b>	EQUIP OPERATION - JOURNAL	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
Narrative for Column # 3								
funds to cover fees charged to utilize other departments equipment								
<b>50-954-321-0000</b>	REPAIRS & MAINT-VEHICLES	1,545.83	12,000.00	12,000.00	0.00	0.00	12,000.00	12,000.00
Narrative for Column # 3								
general maint of vehicles tires, oil, filters.additional repairs to backhoe, repair backhoe cylinder								
<b>50-954-321-0100</b>	REPAIRS & MAINT-BUILDING	874.19	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Narrative for Column # 3								
misc. repairs to Campbell pump station								
<b>50-954-321-0200</b>	REPAIRS & MAINT-MAINS & APPUR	20,066.95	30,000.00	30,000.00	0.00	0.00	30,000.00	30,000.00
Narrative for Column # 3								
up \$2k from last year due to pricve increase on brass and copper. General repairs to distribution system								

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<b>50-954-323-0000</b>	MATERIAL & SUPPLIES	25,302.54	50,000.00	30,000.00	0.00	0.00	30,000.00	30,000.00
<i>Narrative for Column # 3</i> meters, general maintenance								
<b>50-954-324-0000</b>	TELEPHONE	770.02						
<b>50-954-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLE/	2,898.29	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
<i>Narrative for Column # 3</i> cost of providing lease uniforms to employees (\$2400) boots (\$600) Jackets (\$300)								
<b>50-954-329-0000</b>	ELECTRICITY	1,746.67	2,600.00	2,678.00	0.00	0.00	2,678.00	2,678.00
<i>Narrative for Column # 3</i> Power for telemetry vaults for Hemlock Ridge, VA, and Campbell pump station								
<b>50-954-331-0000</b>	DEPARTMENT EQUIPMENT	88.02	4,000.00	14,000.00	0.00	0.00	14,000.00	14,000.00
<i>Narrative for Column # 3</i> Tools (\$1k), safety gear (\$1k) and misc. equipment (\$2k), replace uninspectable admin truck \$10k								
<b>50-954-331-0100</b>	DEPT EQUIP-CAPITAL RESERVE	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00
<i>Narrative for Column # 3</i> Annual contribution to capital reserve to fund capital plan								
<b>50-954-418-0100</b>	RETIREE HEALTH INSURANCE	9,031.26	4,382.00	4,382.00	0.00	0.00	4,382.00	4,382.00
<b>50-954-542-0100</b>	DEBT SERVICE-INTEREST	-2,439.80	11,224.00	8,250.45	8,250.45	8,250.45	8,250.45	8,250.45
<b>50-954-542-0101</b>	DEBT SERVICE-PRINCIPAL	0.00	146,481.00	155,401.00	155,401.00	155,401.00	155,401.00	155,401.00
<b>50-954-542-0102</b>	DEBT ADMIN FEE - WILDER WELL	-366.20	22,448.00	16,500.90	16,500.90	16,500.90	16,500.90	16,500.90
<b>50-954-543-0000</b>	CAPITAL OUTLAY	-19,995.00	165,000.00	0.00	0.00	0.00		0.00
<b>Distribution system Total</b>		<b>385,545.32</b>	<b>829,316.72</b>	<b>656,703.48</b>	<b>180,152.35</b>	<b>180,152.35</b>	<b>656,703.35</b>	<b>659,822.48</b>
<b>Water - Administration</b>								
<b>50-955-101-0000</b>	SALARIES	79,236.14	72,431.82	72,431.82	0.00	0.00	72,432.00	72,431.82
<i>Narrative for Column # 3</i> 0% increase from FY21								
<b>50-955-210-0000</b>	TOWN FICA	5,243.82	5,541.03	5,964.92	0.00	0.00	5,965.00	5,964.92
<i>Narrative for Column # 3</i>								

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		As of June						
7.65% increase from FY21								
<b>50-955-220-0000</b>	BC/BS	16,340.80	17,171.49	17,171.49	0.00	0.00	17,171.00	17,171.49
<b>50-955-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-2,427.58	-2,575.72	-2,575.72	0.00	0.00	-2,576.00	-2,575.72
<b>50-955-225-0000</b>	HRA/CHOICECARE CARD	1,618.16	2,083.75	2,083.75	0.00	0.00	2,084.00	2,541.13
<b>50-955-230-0000</b>	DENTAL	1,096.68	1,091.43	1,124.17	0.00	0.00	1,124.00	1,124.17
Narrative for Column # 3								
3% increase from FY21								
<b>50-955-240-0000</b>	LIFE INSURANCE	278.99	245.99	245.99	0.00	0.00	246.00	245.99
Narrative for Column # 3								
0% increase from FY21								
<b>50-955-250-0000</b>	WORKERS COMP	5,194.00	3,150.00	3,150.00	0.00	0.00	3,150.00	3,150.00
Narrative for Column # 3								
0% increase from FY21								
<b>50-955-260-0000</b>	RETIREMENT	5,610.25	5,794.55	6,200.17	0.00	0.00	6,200.00	6,200.17
Narrative for Column # 3								
7% increase from FY21								
<b>50-955-270-0000</b>	AD&D	8.28	10.04	10.04	0.00	0.00	10.00	10.04
Narrative for Column # 3								
0% increase								
<b>50-955-311-0000</b>	TRAVEL & MEETINGS	256.05	500.00	500.00	0.00	0.00	500.00	500.00
Narrative for Column # 3								
cost associated with AWWA, NEWWA, and GMWEA								
<b>50-955-312-0000</b>	ADVERTISING	40.90	500.00	500.00	0.00	0.00	500.00	500.00
Narrative for Column # 3								
funding for public notice								
<b>50-955-313-0000</b>	MEMBERSHIP DUES	433.25	400.00	400.00	0.00	0.00	400.00	400.00
Narrative for Column # 3								
dues and memberships associated with organizations noted above								

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	As of June							
<b>50-955-314-0000</b>	BOOKS & PERIODICALS	0.00	200.00	200.00	0.00	0.00	200.00	200.00
	<i>Narrative for Column # 3</i>							
	new rules, regulations, technology							
<b>50-955-315-0000</b>	RECRUITMENT & TRAINING	0.00	500.00	500.00	0.00	0.00	500.00	500.00
	<i>Narrative for Column # 3</i>							
	misc. costs associated with recruitment, based on historical need							
<b>50-955-317-0000</b>	PERMITS & LICENSES	13,382.12	12,000.00	12,000.00	0.00	0.00	12,000.00	12,000.00
	<i>Narrative for Column # 3</i>							
	covers cost of state permit fees, histoical average							
<b>50-955-318-0000</b>	CONTRACTED SERVICES	3,332.94	6,900.00	6,900.00	0.00	0.00	6,900.00	6,900.00
	<i>Narrative for Column # 3</i>							
	DPW internet, misc legal rep, billing equpi maintenance, munismart maintenance, telematics							
<b>50-955-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	556.45	250.00	250.00	0.00	0.00	250.00	250.00
	<i>Narrative for Column # 3</i>							
	maintenance of all office equipment							
<b>50-955-321-0100</b>	REPAIRS & MAINT - BUILDING	0.00	250.00	250.00	0.00	0.00	250.00	250.00
	<i>Narrative for Column # 3</i>							
	building upkeep							
<b>50-955-322-0000</b>	POSTAGE	2,943.43	4,200.00	4,200.00	0.00	0.00	4,200.00	4,200.00
	<i>Narrative for Column # 3</i>							
	bills and general correspondence, mandatory consumer confidence reports, 1/4 of mail machine							
<b>50-955-323-0000</b>	MATERIAL & SUPPLIES	1,322.18	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	office supplies							
<b>50-955-324-0000</b>	TELEPHONE	498.98	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	department cell service							
<b>50-955-330-0000</b>	OFFICE EQUIPMENT	116.60	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	<i>Narrative for Column # 3</i>							
	1/4 of software shares, up to replace Chris plotbase, TV in conference room							



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		As of June						
<b>50-955-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	800.00	800.00	0.00	0.00	800.00	800.00
<i>Narrative for Column # 3</i> misc. equipment								
<b>50-955-418-0000</b>	PROPERTY & LIABILITY INS	13,461.00	12,972.85	13,622.00	13,622.00	13,622.00	13,622.00	13,622.00
<b>50-955-418-0100</b>	RETIREE HEALTH INSURANCE	4,685.49	3,790.76	3,790.76	0.00	0.00	3,791.00	5,431.95
<b>50-955-544-0000</b>	CAPITAL RESERVE TRANSFER	0.00		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
<b>Water - Administration Total</b>		<b>153,228.93</b>	<b>153,207.99</b>	<b>254,719.39</b>	<b>113,622.00</b>	<b>113,622.00</b>	<b>254,719.00</b>	<b>256,817.96</b>

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As of June								
<b>Quechee Water Fund</b>								
<b>Employee insurance costs</b>								
<b>55-811-323-0301</b>	SAFETY WELLNESS - EQUIPMENT	0.00	3,360.00	3,360.00	0.00	0.00	3,360.00	3,360.00
<i>Narrative for Column # 3</i>								
VLCT Safety Grant								
<b>Employee insurance costs Total</b>		<b>0.00</b>	<b>3,360.00</b>	<b>3,360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,360.00</b>	<b>3,360.00</b>
<b>Quechee wells &amp; treatment</b>								
<b>55-953-315-0000</b>	RECRUITMENT & TRAINING	0.00	250.00	250.00	0.00	0.00	250.00	250.00
<b>55-953-318-0000</b>	CONTRACTED SERVICES	0.95	1,500.00	31,500.00	0.00	0.00	31,500.00	31,500.00
<i>Narrative for Column # 3</i>								
preventative maintenance and meter calibration, \$30k to replace 45 year old well pump (should only be used 10-15 years)								
<b>55-953-321-0100</b>	REPAIRS & MAINT-BUILDING	585.12	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i>								
general maintenance of well house								
<b>55-953-323-0000</b>	MATERIALS & SUPPLIES	409.20	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								
misc. parts and plumbing								
<b>55-953-324-0000</b>	TELEPHONE	977.17	600.00	600.00	0.00	0.00	600.00	600.00
<i>Narrative for Column # 3</i>								
telephone for alarm dialer								
<b>55-953-327-0000</b>	BUILDING HEAT	0.00	1,125.00	1,125.00	0.00	0.00	1,125.00	1,125.00
<i>Narrative for Column # 3</i>								
est. 500 gallons of propane @2.25 to heat building, run stand by right angle pump drive and generator								
<b>55-953-329-0000</b>	ELECTRICITY	19,032.16	16,000.00	16,000.00	0.00	0.00	16,000.00	16,000.00
<i>Narrative for Column # 3</i>								
historic average								
<b>55-953-331-0000</b>	DEPARTMENT EQUIPMENT	269.40	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								
misc. equipment								

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<b>55-953-340-0000</b>	CHEMICALS	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	sodium hydrochlorite for chlorine residual							
<b>Quechee wells &amp; treatment Total</b>		<b>21,274.00</b>	<b>22,475.00</b>	<b>52,475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,475.00</b>	<b>52,475.00</b>
<b>Distribution system</b>								
<b>55-954-101-0000</b>	SALARIES	26,333.97	34,645.82	34,645.82	0.00	0.00	34,646.00	34,645.82
<b>55-954-120-0000</b>	OVERTIME	7,609.34	9,000.00	9,000.00	0.00	0.00	9,000.00	9,000.00
<b>55-954-210-0000</b>	TOWN FICA	2,525.17	2,650.41	2,650.41	0.00	0.00	2,650.00	2,650.41
<b>55-954-220-0000</b>	BC/BS	0.00	10,321.63	10,321.63	0.00	0.00	10,322.00	10,321.63
<b>55-954-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	-1,484.23	-1,484.23	0.00	0.00	-1,484.00	-1,484.23
<b>55-954-225-0000</b>	HRA/CHOICECARE CARD	0.00	1,305.00	1,305.00	0.00	0.00	1,305.00	1,856.00
<b>55-954-230-0000</b>	DENTAL	0.00	838.01	838.01	0.00	0.00	838.00	838.01
<b>55-954-240-0000</b>	LIFE INSURANCE	0.00	152.65	152.65	0.00	0.00	153.00	152.65
<b>55-954-250-0000</b>	WORKERS COMP	0.00	2,100.00	3,500.00	0.00	0.00	3,500.00	3,500.00
<b>55-954-260-0000</b>	RETIREMENT	2,276.10	2,566.38	2,566.38	0.00	0.00	2,566.00	2,566.38
<b>55-954-270-0000</b>	AD&D	0.00	6.18	6.18	0.00	0.00	6.00	6.18
<b>55-954-311-0000</b>	TRAVEL & MEETINGS	0.00	200.00	200.00	0.00	0.00	200.00	200.00
	<i>Narrative for Column # 3</i>							
	funding to cover costs associated with meetings, seminars, mileage, meals, etc.							
<b>55-954-313-0000</b>	MEMBERSHIP DUES	105.00	200.00	200.00	0.00	0.00	200.00	200.00
	<i>Narrative for Column # 3</i>							
	membership and dues fees associated with organizations							
<b>55-954-315-0000</b>	RECRUITMENT & TRAINING	280.25	1,250.00	1,250.00	0.00	0.00	1,250.00	1,250.00
	<i>Narrative for Column # 3</i>							
	funding for the cost of advertising, testing, etc. for new employees and training programs including backflow preventions							
<b>55-954-318-0000</b>	CONTRACTED SERVICES	2,775.48	3,100.00	37,000.00	0.00	0.00	37,000.00	37,000.00
	<i>Narrative for Column # 3</i>							

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	As of June							
	federal state water testing, consumer confidence reporting, electrical, telematics - \$9k to replace electric heater with propane. \$25k for quechee gorge bridge Town contribution for waterline hangers							
55-954-319-0000	EQUIPMENT OPERATION - GAS	2,105.68	3,960.00	3,960.00	0.00	0.00	3,960.00	3,960.00
	Narrative for Column # 3 est. 250 gallons of diesel and 1150 gallons of gas							
55-954-320-0200	EQUIPMENT OPERATION - JOURNAL	0.00	500.00	0.00	0.00	0.00	500.00	0.00
55-954-321-0000	REPAIRS & MAINT - VEHICLES	1,172.60	8,500.00	8,500.00	0.00	0.00	8,500.00	8,500.00
	Narrative for Column # 3 general maintenance of vehicles for the year, oil, filters, and tires. backhoe cylinder							
55-954-321-0100	REPAIRS & MAINT - BUILDING	2,287.45	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
	Narrative for Column # 3 misc. booster stations repairs, maintenance to Sugar hill p/t, Eastman P, Kingswood p/t, Wheelock T							
55-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	341.41	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00
	Narrative for Column # 3 repairs, maintenance to distribution system							
55-954-323-0000	MATERIALS & SUPPLIES	510.43	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00
	Narrative for Column # 3 meters, small supplies and materials for general maintenance. Up \$1000 from last year due to brass and copper prices							
55-954-324-0000	TELEPHONE	486.48	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00
	Narrative for Column # 3 cost for ipad and cell phone purchases							
55-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	1,965.10	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	Narrative for Column # 3 providing leased uniforms to employees, boot allowance and jackets. 2 Employees boots, jackets, uniforms							
55-954-329-0000	ELECTRICITY	9,763.12	13,000.00	13,000.00	0.00	0.00	13,000.00	13,000.00
	Narrative for Column # 3 historic average							
55-954-331-0000	DEPARTMENT EQUIPMENT	5.98	3,000.00	11,500.00	0.00	0.00	11,500.00	11,500.00
	Narrative for Column # 3 Tools (\$700), safety equipment (\$800), fund 55 contribution to admint truck \$10,000							

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>55-954-331-0100</b>	DEPT EQUIP - CAPITAL RESERVE	0.00	53,027.86	15,000.00	0.00	0.00	15,000.00	15,000.00
Narrative for Column # 3 Funds towards capital equipment reserve								
<b>55-954-542-0100</b>	DEBT SERVICE - INTEREST	-28,681.58	16,390.00	15,064.84	15,064.84	15,064.84	15,064.84	15,064.84
<b>55-954-542-0101</b>	DEBT SERVICE - PRINCIPAL	0.00	65,253.00	69,226.77	69,226.77	69,226.77	69,226.77	69,226.77
<b>55-954-542-0102</b>	DEBT SERVICE - ADMIN FEE	32,778.95	32,779.00	30,129.69	30,129.69	30,129.69	30,129.69	30,129.69
<b>Distribution system Total</b>		<b>64,640.93</b>	<b>284,461.71</b>	<b>289,733.15</b>	<b>114,421.30</b>	<b>114,421.30</b>	<b>290,233.30</b>	<b>290,284.15</b>
<b>Water - Administration</b>								
<b>55-955-101-0000</b>	SALARIES	66,531.86	68,429.81	68,429.81	0.00	0.00	68,430.00	68,429.81
<b>55-955-210-0000</b>	TOWN FICA	4,895.98	5,234.88	5,234.88	0.00	0.00	5,235.00	5,234.88
<b>55-955-220-0000</b>	BC/BS	16,340.83	17,596.37	17,596.37	0.00	0.00	17,596.00	17,596.37
<b>55-955-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-2,427.45	-2,575.73	-2,575.73	0.00	0.00	-2,576.00	-2,575.73
<b>55-955-225-0000</b>	HRA/CHOICECARE CARD	2,118.21	2,083.75	2,083.75	0.00	0.00	2,084.00	2,541.13
<b>55-955-230-0000</b>	DENTAL	1,096.56	1,091.43	1,091.43	0.00	0.00	1,091.00	1,091.43
<b>55-955-240-0000</b>	LIFE INSURANCE	261.60	220.55	220.55	0.00	0.00	221.00	220.55
<b>55-955-250-0000</b>	WORKERS COMP	3,500.00	2,625.00	2,625.00	0.00	0.00	2,625.00	2,625.00
<b>55-955-260-0000</b>	RETIREMENT	5,249.93	5,474.39	5,474.39	0.00	0.00	5,474.00	5,474.39
<b>55-955-270-0000</b>	AD&D	7.80	9.01	9.01	0.00	0.00	9.00	9.01
<b>55-955-311-0000</b>	TRAVEL & MEETINGS	0.00	200.00	200.00	0.00	0.00	200.00	200.00
Narrative for Column # 3 costs associated with staff traveling to attend AWWA, NEWWA, and GMWEA								
<b>55-955-312-0000</b>	ADVERTISING	0.00	100.00	100.00	0.00	0.00	100.00	100.00
Narrative for Column # 3 funding for public notice								
<b>55-955-313-0000</b>	MEMBERSHIP DUES	221.25	200.00	200.00	0.00	0.00	200.00	200.00
Narrative for Column # 3 memberships and dues associated with organizations noted above								

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>55-955-314-0000</b>	BOOKS & PERIODICALS	0.00	100.00	100.00	0.00	0.00	100.00	100.00
<i>Narrative for Column # 3</i> new rules and regulations and technology								
<b>55-955-315-0000</b>	RECRUITMENT & TRAINING	0.00	400.00	400.00	0.00	0.00	400.00	400.00
<i>Narrative for Column # 3</i> Misc. costs associated with recruitment. Based on historical needs								
<b>55-955-317-0000</b>	PERMITS & LICENSES	2,224.27	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
<i>Narrative for Column # 3</i> cover costs of state fees and permits								
<b>55-955-318-0000</b>	CONTRACTED SERVICES	3,207.94	3,540.00	3,540.00	0.00	0.00	3,540.00	3,540.00
<i>Narrative for Column # 3</i> DPW internet share, legal rep., billing equipment, munismart maintenance								
<b>55-955-320-0000</b>	EQUIP OPERATION/MAINT - OFFICE	504.30	250.00	250.00	0.00	0.00	250.00	250.00
<i>Narrative for Column # 3</i> maintenance of all office equipment								
<b>55-955-322-0000</b>	POSTAGE	1,494.70	1,600.00	1,600.00	0.00	0.00	1,600.00	1,600.00
<i>Narrative for Column # 3</i> for bills and general correspondence, mandatory CCR report								
<b>55-955-323-0000</b>	MATERIALS & SUPPLIES	454.08	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i> small supplies and materials for general maintenance								
<b>55-955-324-0000</b>	TELEPHONE	481.63	400.00	400.00	0.00	0.00	400.00	400.00
<i>Narrative for Column # 3</i> cell phones services								
<b>55-955-330-0000</b>	OFFICE EQUIPMENT	104.92	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
<i>Narrative for Column # 3</i> project manager computer and software split 4 ways with other funds, plotbase, and roku TV in conf. room								
<b>55-955-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								

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Town of Hartford

		1	2	3	4	5	6	7
		2020	Budget	2022	2022	2022	Town	2022 Rev
		Actual	2021	Flat	-5	-10	Mgr	12.1.2020
		Presentation						
As of June								
misc. equipment								
<b>55-955-418-0000</b>	PROPERTY & LIABILITY INS	5,775.00	5,813.32	6,104.00	6,104.00	6,104.00	6,104.00	6,104.00
<i>Narrative for Column # 3</i>								
share insurance coverage based upon VLCT schedule of costs								
<b>55-955-418-0100</b>	RETIREE HEALTH INSURANCE	4,418.09	4,963.16	4,963.16	0.00	0.00	4,963.00	4,978.22
<i>Narrative for Column # 3</i>								
premium costs								
<b>Water - Administration Total</b>		<b>116,461.50</b>	<b>125,255.94</b>	<b>125,546.62</b>	<b>6,104.00</b>	<b>6,104.00</b>	<b>125,546.00</b>	<b>126,019.06</b>



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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Wastewater Fund								
Employee insurance costs								
60-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	3,400.00	3,400.00	0.00	0.00	3,400.00	3,400.00
Narrative for Column # 3 VLCT Safety Grant								
Employee insurance costs Total		0.00	3,400.00	3,400.00	0.00	0.00	3,400.00	3,400.00
WRJ treatment plant								
60-961-101-0000	SALARIES	279,255.97	265,160.56	265,160.56	0.00	0.00	26,161.00	265,161.00
60-961-120-0000	OVERTIME	36,784.92	52,000.00	52,000.00	0.00	0.00	52,000.00	52,000.00
60-961-210-0000	TOWN FICA	23,374.69	20,284.78	20,284.78	0.00	0.00	20,285.00	20,284.78
60-961-220-0000	BC/BS	52,282.06	59,407.83	59,407.83	0.00	0.00	59,408.00	59,407.83
60-961-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,341.14	-8,486.30	-8,486.30	0.00	0.00	-8,486.00	-8,486.30
60-961-225-0000	HRA/CHOICECARE CARD	6,290.89	8,307.50	8,307.50	0.00	0.00	8,308.00	6,658.20
60-961-230-0000	DENTAL	3,755.84	4,116.70	4,116.70	0.00	0.00	4,117.00	4,116.70
60-961-240-0000	LIFE INSURANCE	977.56	1,195.73	1,195.73	0.00	0.00	1,196.00	1,195.73
60-961-250-0000	WORKERS COMP	25,867.00	21,000.00	21,000.00	0.00	0.00	21,000.00	21,000.00
60-961-260-0000	RETIREMENT	21,929.65	20,253.61	20,253.61	0.00	0.00	20,254.00	20,253.61
60-961-270-0000	AD&D	27.19	48.41	48.41	0.00	0.00	48.00	48.41
Narrative for Column # 3 standard flat rate of \$10 per employee per year for FT employees								
60-961-311-0000	TRAVEL & MEETINGS	0.00	500.00	500.00	0.00	0.00	500.00	500.00
Narrative for Column # 3 funding to cover costs associated with meetings, seminars, mileage, meals, etc.								
60-961-313-0000	MEMBERSHIP DUES	225.00	700.00	700.00	0.00	0.00	700.00	700.00
Narrative for Column # 3 annual dues for membership in professional associations (GMWEA and NEWEA)								
60-961-315-0000	RECRUITMENT & TRAINING	1,786.73	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 3								
annual costs associated with help wanted ads and ongoing educational seminars								
60-961-317-0000	PERMITS & LICENSES	6,931.00	6,200.00	6,200.00	0.00	0.00	6,200.00	6,200.00
Narrative for Column # 3								
state permits and operator licenses								
60-961-318-0000	CONTRACTED SERVICES	101,160.54	121,000.00	121,000.00	0.00	0.00	121,000.00	121,000.00
Narrative for Column # 3								
Samples testing, biosolids disposal, extinguisher inspection, and equipment calibration								
60-961-319-0000	EQUIPMENT OPERATION-GAS	3,766.90	7,000.00	7,000.00	0.00	0.00	7,000.00	7,000.00
Narrative for Column # 3								
estimated 200 gallons of diesel @ \$3.20/gal and 2300 gallons of gas @ \$2.75/gal								
60-961-320-0100	EQUIP OPERATION/MAINT-GENERA	14,952.87	44,000.00	44,000.00	0.00	0.00	44,000.00	44,000.00
Narrative for Column # 3								
Centrysis maintenance and for pumps etc. at the treatment facility.								
60-961-320-0200	EQUIP OPERATION-JOURNAL	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
60-961-321-0000	REPAIRS & MAINT-VEHICLES	1,840.28	16,300.00	16,300.00	0.00	0.00	16,300.00	16,300.00
Narrative for Column # 3								
routine repair and maintenance to department vehicles, oil, filters, tires for vehicles, belts								
60-961-321-0100	REPAIRS & MAINT-BUILDING	1,873.61	7,500.00	7,500.00	0.00	0.00	7,500.00	7,500.00
Narrative for Column # 3								
Cleaning supplies, heating system maintenance (\$1k), \$3500 for cement work on basin 1								
60-961-322-0000	POSTAGE	44.75	250.00	250.00	0.00	0.00	250.00	250.00
Narrative for Column # 3								
shipping of plant equipment for repair								
60-961-323-0000	MATERIAL & SUPPLIES	6,067.09	10,750.00	10,750.00	0.00	0.00	10,750.00	10,750.00
Narrative for Column # 3								
funding to purchase small supply items and materials associated with daily operations including lab supplies								
60-961-324-0000	TELEPHONE	604.35	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Narrative for Column # 3								
cost of telephone and pager service								

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>60-961-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLE/	6,882.33	7,000.00	7,000.00	0.00	0.00	7,000.00	7,000.00
	<i>Narrative for Column # 3</i>							
	leasing and cleaning of uniforms (4500), boot allowance (750) ppe (500) jackets (500)							
<b>60-961-327-0000</b>	BUILDING HEAT	27,286.36	41,250.00	41,250.00	0.00	0.00	41,250.00	41,250.00
<b>60-961-328-0000</b>	WATER	1,600.02	2,200.00	2,200.00	0.00	0.00	2,200.00	2,200.00
	<i>Narrative for Column # 3</i>							
	purchase of Hartford water (THE BEST WATER IN TOWN)							
<b>60-961-329-0000</b>	ELECTRICITY	121,090.33	120,000.00	120,000.00	0.00	0.00	120,000.00	120,000.00
	<i>Narrative for Column # 3</i>							
	Based on historic average							
<b>60-961-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	2,500.00	112,500.00	0.00	0.00	112,500.00	112,500.00
	<i>Narrative for Column # 3</i>							
	misc. equipment \$1500, safety equipment \$1000, replace 20 year old tractor with small loader \$50k, replace uninspectable truck with new 3/4 ton with plow and sander \$50k, \$10k towards admin truck							
<b>60-961-340-0000</b>	CHEMICALS	29,838.23	36,000.00	36,000.00	0.00	0.00	36,000.00	36,000.00
<b>60-961-418-0000</b>	PROPERTY & LIABILITY INSURANCE	33,711.00	35,407.28	37,178.00	37,178.00	37,178.00	37,178.00	37,008.45
	<i>Narrative for Column # 3</i>							
	share of VCLT Insurance							
<b>60-961-418-0100</b>	RETIREE HEALTH INSURANCE	36,362.81	45,809.68	45,809.68	0.00	0.00	45,810.00	37,008.45
<b>60-961-542-0100</b>	DEBT PRINCIPAL - AR1-099-2	0.00	365,219.67	372,524.07	372,524.07	372,524.07	372,524.07	372,524.07
<b>60-961-542-0102</b>	DEBT ADMIN FEES - AR1-099-2	-596.76	98,947.00	91,642.69	91,642.69	91,642.69	91,642.69	91,642.69
<b>60-961-542-0201</b>	Debt Principal - RF1-222-3.0	0.00		19,555.08	19,555.08	19,555.08	19,555.08	19,555.08
<b>60-961-542-0202</b>	Debt Admin Fee - RF1-222-3.0	0.00		15,866.24	15,866.24	15,866.24	15,866.24	15,866.24
<b>WRJ treatment plant Total</b>		<b>837,632.07</b>	<b>1,415,822.45</b>	<b>1,562,014.58</b>	<b>536,766.08</b>	<b>536,766.08</b>	<b>1,324,017.08</b>	<b>1,551,394.94</b>
<b>Wilder pump station</b>								
<b>60-962-318-0000</b>	CONTRACTED SERVICES	1,830.11	2,800.00	2,800.00	0.00	0.00	2,800.00	2,800.00
	<i>Narrative for Column # 3</i>							
	calibrate flow meters (\$1,000) grease removal from wet well (\$1,800)							

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	As of June							
<b>60-962-320-0100</b>	EQUIP OPERATION/MAINT-GENERA	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
	<i>Narrative for Column # 3</i>							
	small unanticipated repairs							
<b>60-962-321-0100</b>	REPAIRS & MAINT-BUILDING	13.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	miscellaneous building repairs at facility							
<b>60-962-323-0000</b>	MATERIALS & SUPPLIES	163.15	600.00	600.00	0.00	0.00	600.00	600.00
	<i>Narrative for Column # 3</i>							
	various cleaning supplies, paper products, charts etc.							
<b>60-962-324-0000</b>	TELEPHONE	844.98	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00
	<i>Narrative for Column # 3</i>							
	telephone alarm system at Wilder Pump Station (\$66.66/mo)							
<b>60-962-327-0000</b>	BUILDING HEAT	601.22	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	200 gallons @ \$2.75/gal for generator and 200 gallons propane for vent							
<b>60-962-328-0000</b>	WATER	108.63	160.00	160.00	0.00	0.00	160.00	160.00
	<i>Narrative for Column # 3</i>							
	based on historic consumption							
<b>60-962-329-0000</b>	ELECTRICITY	13,597.37	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
	<i>Narrative for Column # 3</i>							
	based on historic averages							
<b>Wilder pump station Total</b>		<b>17,158.46</b>	<b>22,060.00</b>	<b>22,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,060.00</b>	<b>22,060.00</b>
<b>WRJ collection system</b>								
<b>60-964-318-0000</b>	CONTRACTED SERVICES	12,346.14	13,000.00	58,000.00	0.00	0.00	58,000.00	58,000.00
	<i>Narrative for Column # 3</i>							
	railroad leases \$1000, grease/debris removal at 9 stations (\$9k), generator services at 7 stations (\$3k) \$45k line televising formerly 60-965-540-0000							
<b>60-964-320-0100</b>	EQUIP OPERATION/MAINT-GENERA	7,427.73	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00
<b>60-964-321-0000</b>	REPAIRS & MAINT-VEHICLES	1,226.47	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	<i>Narrative for Column # 3</i>							

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As of June								
routine repair for rodder, jetter, camera and collection system equipment								
60-964-321-0100	REPAIRS & MAINT-BUILDING	38.00	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00
Narrative for Column # 3								
equipment and repairs for 9 pump stations and general maintenance								
60-964-321-0200	REPAIRS & MAINT-MAINS	22,722.59	56,000.00	56,000.00	0.00	0.00	56,000.00	56,000.00
Narrative for Column # 3								
misc. repairs & upkeep of pump station facilities, MH and pipe repair (\$12k) clean 1/5 of system(\$19k) sewer call ins								
60-964-323-0000	MATERIAL & SUPPLIES	2,098.46	3,500.00	3,500.00	0.00	0.00	3,500.00	3,500.00
Narrative for Column # 3								
materials and supplies for 9 pump stations and collection system								
60-964-324-0000	TELEPHONE	1,466.55	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00
Narrative for Column # 3								
phones, arboretum & route 5 PS dialer alarms								
60-964-329-0000	ELECTRICITY	15,190.57	22,500.00	22,500.00	0.00	0.00	22,500.00	22,500.00
Narrative for Column # 3								
Ferryboat, S Main, Maple, Bridge, Passumpsic, Olcott, A Street, Arboretum, Rt. 5 South, based on historical avg.								
60-964-331-0000	DEPARTMENT EQUIPMENT	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00
60-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	12,938.00	13,459.73	13,459.73	13,459.73	13,459.73	13,459.73
60-964-542-0102	DEBT ADMIN FEE - AR1-006	-7,842.38	3,799.00	3,275.75	3,275.75	3,275.75	3,275.75	3,275.75
60-964-542-0300	Debt Prinicipal - RF1-188-1.0	0.00		24,200.00	24,200.00	24,200.00	24,200.00	24,200.00
WRJ collection system Total		54,674.13	135,237.00	204,435.48	40,935.48	40,935.48	204,435.48	204,435.48
Wastewater - Administration								
60-965-101-0000	SALARIES	69,847.56	72,431.82	72,431.82	0.00	0.00	72,432.00	72,431.82
60-965-210-0000	TOWN FICA	5,184.82	5,541.03	5,541.03	0.00	0.00	5,541.00	5,541.03
60-965-220-0000	BC/BS	16,374.51	23,673.88	23,673.88	0.00	0.00	23,674.00	23,673.88
60-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,427.71	-3,847.36	-3,847.36	0.00	0.00	-3,847.00	-3,847.36
60-965-225-0000	HRA/CHOICECARE CARD	2,119.13	2,083.75	2,083.75	0.00	0.00	2,084.00	2,541.13

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>60-965-230-0000</b>	DENTAL	1,096.56	1,059.64	1,059.64	0.00	0.00	1,060.00	1,059.64
<b>60-965-240-0000</b>	LIFE INSURANCE	278.93	238.83	238.83	0.00	0.00	234.00	238.83
<b>60-965-250-0000</b>	WORKERS COMP	4,600.00	2,100.00	4,600.00	0.00	0.00	4,600.00	4,600.00
<b>60-965-260-0000</b>	RETIREMENT	5,549.54	5,794.55	5,794.55	0.00	0.00	5,795.00	5,794.55
<b>60-965-270-0000</b>	AD&D	8.04	9.75	9.75	0.00	0.00	10.00	9.75
<b>60-965-311-0000</b>	TRAVEL & MEETINGS	0.00	800.00	800.00	0.00	0.00	800.00	800.00
<i>Narrative for Column # 3</i>								
funding for director and staff to attend APWA conference, various meetings or programs during the year								
<b>60-965-312-0000</b>	ADVERTISING	136.10	400.00	400.00	0.00	0.00	400.00	400.00
<i>Narrative for Column # 3</i>								
publication of notices, etc								
<b>60-965-313-0000</b>	MEMBERSHIP DUES	305.25	200.00	200.00	0.00	0.00	200.00	200.00
<i>Narrative for Column # 3</i>								
membership dues to NEWEA and GMWEA								
<b>60-965-315-0000</b>	RECRUITMENT & TRAINING	0.00	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								
Professional training for replacement of staff								
<b>60-965-318-0000</b>	CONTRACTED SERVICES	3,207.94	6,540.00	6,540.00	0.00	0.00	6,540.00	6,540.00
<i>Narrative for Column # 3</i>								
internet, legal and engineering (\$5k), munismart maintenance (\$1540)								
<b>60-965-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	556.46	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								
maintenance of all office equipment including photocopier								
<b>60-965-322-0000</b>	POSTAGE	1,951.95	2,475.00	2,475.00	0.00	0.00	2,475.00	2,475.00
<i>Narrative for Column # 3</i>								
for billings and general mailings (2400) and postage machine (\$300/4 = 75)								
<b>60-965-323-0000</b>	MATERIAL & SUPPLIES	944.43	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i>								
office supplies								

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As of June								
<b>60-965-324-0000</b>	TELEPHONE	886.95	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i>								
funding for cell phone								
<b>60-965-330-0000</b>	OFFICE EQUIPMENT	220.65	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								
server softwate \$2000/4 ways = \$500								
<b>60-965-418-0100</b>	RETIREE HEALTH INSURANCE	4,198.54	5,446.30	5,446.30	0.00	0.00	5,446.00	5,431.95
<b>60-965-540-0000</b>	Reimbursable - Mapping project	0.00	45,000.00	45,000.00				45,000.00
<i>Narrative for Column # 3</i>								
Televiser sewer and storm water (\$40k) part of grant for system inventory mapping								
<b>60-965-543-0100</b>	CAPITAL OUTLAY - IMPACT FEES	-25,041.00		0.00	0.00	0.00		0.00
<b>60-965-544-0000</b>	CAPITAL RESERVE	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
<i>Narrative for Column # 3</i>								
Abbey Road Sewer - multiple year project								
<b>Wastewater - Administration Total</b>		<b>89,998.65</b>	<b>273,447.19</b>	<b>275,947.19</b>	<b>0.00</b>	<b>0.00</b>	<b>230,944.00</b>	<b>276,390.22</b>



		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>Quechee Wastewater Fund</b>								
<b>Employee insurance costs</b>								
<b>65-811-323-0301</b>	SAFETY WELLNESS - EQUIPMENT	0.00	3,400.00	3,400.00	0.00	0.00	3,400.00	3,400.00
Narrative for Column # 3 VLCT Safety Grant								
<b>Employee insurance costs Total</b>		<b>0.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400.00</b>	<b>3,400.00</b>
<b>Quechee treatment plant</b>								
<b>65-963-101-0000</b>	SALARIES	170,051.28	178,788.08	178,788.08	0.00	0.00	178,788.00	178,788.08
<b>65-963-120-0000</b>	OVERTIME	16,354.75	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00
<b>65-963-210-0000</b>	TOWN FICA	13,397.76	13,675.61	13,675.61	0.00	0.00	13,676.00	13,675.61
<b>65-963-220-0000</b>	BC/BS	49,096.68	51,367.65	51,367.65	0.00	0.00	51,368.00	51,367.65
<b>65-963-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-7,146.19	-7,705.15	-7,705.15	0.00	0.00	-7,705.00	-7,705.15
<b>65-963-225-0000</b>	HRA/CHOICECARE CARD	7,987.33	7,717.50	7,502.50	0.00	0.00	7,502.00	9,421.50
<b>65-963-230-0000</b>	DENTAL	2,678.76	2,759.08	2,667.29	0.00	0.00	2,667.00	2,667.29
<b>65-963-240-0000</b>	LIFE INSURANCE	774.79	839.55	1,029.90	0.00	0.00	1,030.00	1,029.90
<b>65-963-250-0000</b>	WORKERS COMP	15,962.00	14,700.00	14,700.00	0.00	0.00	14,700.00	14,700.00
<b>65-963-260-0000</b>	RETIREMENT	13,252.26	13,995.66	13,995.66	0.00	0.00	13,996.00	13,995.66
<b>65-963-270-0000</b>	AD&D	21.11	33.39	33.99	0.00	0.00	33.00	33.99
<b>65-963-311-0000</b>	TRAVEL & MEETINGS	0.00	300.00	300.00	0.00	0.00	300.00	300.00
Narrative for Column # 3 funding for director and staff to attend various meetings or programs during the year								
<b>65-963-313-0000</b>	MEMBERSHIP DUES	219.00	200.00	200.00	0.00	0.00	200.00	200.00
Narrative for Column # 3 annual dues for GMWEA								
<b>65-963-315-0000</b>	RECRUITMENT & TRAINING	993.75	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00
Narrative for Column # 3 cost for 10 hours of classroom training for each operator to mainain certificates								

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<b>65-963-317-0000</b>	PERMITS & LICENSES	3,526.00	8,000.00	8,000.00	0.00	0.00	8,000.00	8,000.00
<i>Narrative for Column # 3</i>								
average cost of state required indirect and direct discharge permits, leachfield permits expiring this year								
<b>65-963-318-0000</b>	CONTRACTED SERVICES	38,293.21	46,800.00	46,800.00	0.00	0.00	46,800.00	46,800.00
<i>Narrative for Column # 3</i>								
Flow meter, lap equip. calibration, effluent lab tests, liquid hauling to WRJ, gas detection sensors, sludge disp, bio, SCADA								
<b>65-963-319-0000</b>	EQUIPMENT OPERATION-GAS	2,503.29	8,935.00	8,935.00	0.00	0.00	8,935.00	8,935.00
<i>Narrative for Column # 3</i>								
fuels to operate the department vehicles and equipment 300 gal of diesel (\$3.20) and 2900 gal of gas (\$2.75/gal)								
<b>65-963-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	500.00	500.00	0.00	0.00	500.00	500.00
<i>Narrative for Column # 3</i>								
maintenance of all office equipment								
<b>65-963-320-0100</b>	EQUIP OPERATION/MAINT-GENERA	8,503.02	14,400.00	14,400.00	0.00	0.00	14,400.00	14,400.00
<i>Narrative for Column # 3</i>								
general mainenance of plant equipment, scada, hvac, 50% UV bulb replacement								
<b>65-963-320-0200</b>	EQUIP OPERATION - JOURNAL	0.00	500.00	500.00	0.00	0.00	500.00	500.00
<b>65-963-321-0000</b>	REPAIRS & MAINT-VEHICLES	2,398.50	10,500.00	10,500.00	0.00	0.00	10,500.00	10,500.00
<i>Narrative for Column # 3</i>								
projected maintenance costs of trucks, lawn equipment, and tractor								
<b>65-963-321-0100</b>	REPAIRS & MAINT - BUILDING	2,620.66	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
<i>Narrative for Column # 3</i>								
general maintenance of buildings, HVAC repairs and PM supplies								
<b>65-963-321-0200</b>	REPAIRS & MAINT - MAINS	3,787.59	6,500.00	6,500.00	0.00	0.00	6,500.00	6,500.00
<i>Narrative for Column # 3</i>								
General maintenance of buildings, HVAC repairs, and PM supplies								
<b>65-963-323-0000</b>	MATERIALS & SUPPLIES	4,192.83	6,500.00	6,500.00	0.00	0.00	6,500.00	6,500.00
<i>Narrative for Column # 3</i>								
Funding to purchase small supply items and materials associated with daily operations including lab supplies. Historical avg.								
<b>65-963-324-0000</b>	TELEPHONE	1,625.84	1,250.00	1,250.00	0.00	0.00	1,250.00	1,250.00

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<b>65-963-326-0000</b>	UNIFORMS PURCHASE/LEASE	4,074.96	3,490.00	3,490.00	0.00	0.00	3,490.00	3,490.00
	<i>Narrative for Column # 3</i>							
	cost of annual uniform lease (\$2340) and boot allowance (\$600), ppe (\$250), jackets (\$300)							
<b>65-963-327-0000</b>	BUILDING HEAT	10,096.82	11,000.00	11,000.00	0.00	0.00	11,000.00	11,000.00
	<i>Narrative for Column # 3</i>							
	cost of heating the Quechee Wastewater Plant, estimate of 4000 gallons at \$2.75/gal							
<b>65-963-328-0000</b>	WATER	363.51	400.00	400.00	0.00	0.00	400.00	400.00
	<i>Narrative for Column # 3</i>							
	cost for potable water							
<b>65-963-329-0000</b>	ELECTRICITY	52,413.42	47,000.00	47,000.00	0.00	0.00	47,000.00	47,000.00
	<i>Narrative for Column # 3</i>							
	based on average historic costs							
<b>65-963-331-0000</b>	DEPARTMENT EQUIPMENT	41.71	2,500.00	12,500.00	0.00	0.00	12,500.00	12,500.00
	<i>Narrative for Column # 3</i>							
	miscellaneous equipment, esp. safety,\$10k portion to replace uninspectable tr							
<b>65-963-340-0000</b>	CHEMICALS	9,497.68	23,000.00	23,000.00	0.00	0.00	23,000.00	23,000.00
	<i>Narrative for Column # 3</i>							
	Aluminum Sulfite required for phosphorous removal, alum polymer purchase for dewatering, lab chemicals							
<b>65-963-418-0000</b>	PROPERTY & LIABILITY INSURANCE	4,034.34	8,357.42	8,776.00	8,776.00	8,776.00	8,776.00	8,776.00
<b>65-963-542-0200</b>	DEBT SERVICE - PRINCIPAL	0.00	256,767.83	261,903.18	261,903.18	261,903.18	261,903.18	261,903.18
<b>65-963-542-0202</b>	DEBT SERVICE - ADMIN FEES	9,117.31	70,627.92	65,492.56	65,492.56	65,492.56	65,492.56	65,492.56
<b>65-963-542-0400</b>	Debt Principal - RF1-202-1.0	0.00		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Quechee treatment plant Total</b>		<b>440,733.97</b>	<b>834,899.54</b>	<b>875,202.27</b>	<b>366,171.74</b>	<b>366,171.74</b>	<b>875,201.74</b>	<b>877,121.27</b>
<b>WRJ collection system</b>								
<b>65-964-318-0000</b>	CONTRACTED SERVICES	52,396.49	202,000.00	102,000.00	0.00	0.00	102,000.00	102,000.00
	<i>Narrative for Column # 2</i>							
	add \$25,000 for capacity study and feasibility to serve Quechee Gorge							
	<i>Narrative for Column # 3</i>							
	Pump leach field septs, grease and grit from stations, inspections, SOV coml, SCADA							

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<b>65-964-320-0100</b>	EQUIP OPERATION/MAINT-GENERA	253.03	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00
	<i>Narrative for Column # 3</i>							
	collection system maintenance costs and generator annual services							
<b>65-964-320-0200</b>	EQUIPMENT OPERATION - JOURNAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
<b>65-964-321-0200</b>	REPAIRS & MAINT-MAINS & APPUR	31,714.28	40,000.00	70,000.00	0.00	0.00	70,000.00	70,000.00
	<i>Narrative for Column # 3</i>							
	Emergency repairs and maintenance to 11 stations, 24 leach fields, 45 miles of collection sewers, and pump replacements. \$21k to manhole flow monitors, \$30k replace noyes lane pump station							
<b>65-964-323-0000</b>	MATERIALS & SUPPLIES	885.71	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00
	<i>Narrative for Column # 3</i>							
	small fund for replacement of supplies and materials for daily operations							
<b>65-964-324-0000</b>	TELEPHONE	52.96	800.00	800.00	0.00	0.00	800.00	800.00
	<i>Narrative for Column # 3</i>							
	annual projected cost of telephone, alarm system, pagers, and DSL							
<b>65-964-329-0000</b>	ELECTRICITY	22,144.24	23,000.00	23,000.00	0.00	0.00	23,000.00	23,000.00
	<i>Narrative for Column # 3</i>							
	Electrical costs for 11 pump stations. Historic average							
<b>65-964-331-0100</b>	DEPT EQUIP - CAPITAL RESERVE	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00
	<i>Narrative for Column # 3</i>							
	Capital reserve							
<b>65-964-542-0100</b>	DEBT PRINCIPAL - AR1-006	0.00	18,600.40	19,351.91	19,351.91	19,351.91	19,351.91	19,351.91
<b>65-964-542-0102</b>	DEBT ADMIN FEE - AR1-006	4,633.18	5,462.00	4,709.76	4,709.76	4,709.76	4,709.76	4,709.76
<b>WRJ collection system Total</b>		<b>112,079.89</b>	<b>310,862.40</b>	<b>239,861.67</b>	<b>24,061.67</b>	<b>24,061.67</b>	<b>239,861.67</b>	<b>239,861.67</b>
<b>Wastewater - Administration</b>								
<b>65-965-101-0000</b>	SALARIES	66,531.85	68,429.81	68,429.81	0.00	0.00	68,430.00	68,429.81
<b>65-965-210-0000</b>	TOWN FICA	4,951.75	5,234.88	5,234.88	0.00	0.00	5,235.00	5,234.88
<b>65-965-220-0000</b>	BC/BS	16,374.46	17,171.49	17,171.49	0.00	0.00	17,171.00	17,171.49
<b>65-965-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-2,427.45	-2,575.72	-2,575.72	0.00	0.00	-2,576.00	-2,575.72
<b>65-965-225-0000</b>	HRA/CHOICECARE CARD	1,618.78	2,083.75	2,083.75	0.00	0.00	2,084.00	2,541.13

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<b>65-965-230-0000</b>	DENTAL	1,096.20	1,091.43	1,091.43	0.00	0.00	1,091.00	1,091.43
<b>65-965-240-0000</b>	LIFE INSURANCE	261.72	220.55	220.55	0.00	0.00	221.00	220.55
<b>65-965-250-0000</b>	WORKERS COMP	4,150.00	2,100.00	2,100.00	0.00	0.00	2,100.00	2,100.00
<b>65-965-260-0000</b>	RETIREMENT	5,307.52	5,474.39	5,474.39	0.00	0.00	5,474.00	5,474.39
<b>65-965-270-0000</b>	AD&D	7.56	9.01	9.01	0.00	0.00	9.00	9.01
<b>65-965-312-0000</b>	ADVERTISING	191.66	150.00	150.00	0.00	0.00	150.00	150.00
<i>Narrative for Column # 3</i> publication of notices, etc.								
<b>65-965-313-0000</b>	MEMBERSHIP DUES	221.25	100.00	100.00	0.00	0.00	100.00	100.00
<i>Narrative for Column # 3</i> membership dues to GMWEA								
<b>65-965-315-0000</b>	RECRUITMENT & TRAINING	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i> Ongoing training for staff								
<b>65-965-318-0000</b>	CONTRACTED SERVICES	3,207.94	4,540.00	4,540.00	0.00	0.00	4,540.00	4,540.00
<i>Narrative for Column # 3</i> Internet, legal and engineering, munismart maintenance								
<b>65-965-320-0000</b>	EQUIP OPERATION/MAINT - OFFICE	504.32	300.00	300.00	0.00	0.00	300.00	300.00
<i>Narrative for Column # 3</i> maintenance of all office equipment, copier								
<b>65-965-322-0000</b>	POSTAGE	1,493.15	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00
<i>Narrative for Column # 3</i> for billings and general mailings and 1/4 of the postage machine								
<b>65-965-323-0000</b>	MATERIALS & SUPPLIES	684.75	1,250.00	1,250.00	0.00	0.00	1,250.00	1,250.00
<i>Narrative for Column # 3</i> office supplies, etc.								
<b>65-965-324-0000</b>	TELEPHONE	980.10	400.00	400.00	0.00	0.00	400.00	400.00
<i>Narrative for Column # 3</i> funding for cell phone								

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<b>65-965-330-0000</b>	OFFICE EQUIPMENT	104.78	300.00	300.00	0.00	0.00	300.00	300.00
<i>Narrative for Column # 3</i>								
Maintenance of office equipment and copiers								
<b>65-965-418-0000</b>	PROPERTY & LIABILITY INSURANCE	3,958.50		0.00				0.00
<b>65-965-418-0100</b>	RETIREE HEALTH INSURANCE	4,904.82	5,078.80	5,078.80	0.00	0.00	5,079.00	4,978.22
<i>Narrative for Column # 3</i>								
employee retiree health insurance								
<b>65-965-543-0000</b>	CAPITAL OUTLAY	-25,041.00	126,000.00	86,000.00	0.00	0.00	86,000.00	86,000.00
<i>Narrative for Column # 3</i>								
. Dosing tank replacement @ Noyes Lane pump station								
<b>Wastewater - Administration Total</b>		<b>89,082.66</b>	<b>240,358.39</b>	<b>200,358.39</b>	<b>0.00</b>	<b>0.00</b>	<b>200,358.00</b>	<b>200,715.19</b>

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	1	2	3	4	5	6	7
	2020	Budget	2022	2022	2022	Town	2022 Rev
	Actual	2021	Flat	-5	-10	Mgr	12.1.2020
	Presentation						
	As of June						
Grand Total:	3,210,089.43	5,803,054.82	5,937,180.48	2,262,770.99	2,262,970.99	5,651,309.62	5,937,143.88

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	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June						

## Solid Waste Fund

### Solid waste management revenue

<b>30-310-100-0000</b>	COMMERCIAL HAULERS-TIP FEE	16,502.37		0.00	0.00	0.00	0.00
<b>30-310-100-0200</b>	COMMERCIAL HAULERS - PERMITS	2,250.00	6,600.00	6,600.00	0.00	0.00	6,600.00
<i>Narrative for Column # 3</i> 132 customers at \$50 each = \$6600							
<b>30-310-200-0000</b>	COUPON SALES-HARTFORD	119,440.15	175,680.00	134,850.00	0.00	0.00	134,850.00
<i>Narrative for Column # 3</i> 31000 @ \$4.35 each							
<b>30-310-200-0100</b>	COUPON SALES-GUVSWD	89,935.00	149,143.50	149,143.50	0.00	0.00	149,143.50
<i>Narrative for Column # 3</i> 30130 coupons at \$4.95 each							
<b>30-310-200-0200</b>	RESIDENTIAL PERMITS	73,873.00	97,860.00	97,860.00	0.00	0.00	97,860.00
<i>Narrative for Column # 3</i> 3262 residential permits at \$30 each							

<b>Solid waste management revenue Total</b>	<b>302,000.52</b>	<b>429,283.50</b>	<b>388,453.50</b>	<b>0.00</b>	<b>0.00</b>	<b>388,453.50</b>	<b>388,453.50</b>
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### Recycling Revenues

<b>30-320-100-0000</b>	RECYCLED MATERIALS/NE WASTE	4,244.72	16,000.00	16,000.00	0.00	0.00	16,000.00
<i>Narrative for Column # 3</i> annual estimated average revenues from NEWS							
<b>30-320-200-0000</b>	RECYCLED MATERIALS/OTHER	42,303.86	50,000.00	50,000.00	0.00	0.00	50,000.00
<i>Narrative for Column # 3</i> estimated revenues from NRRA for recycled materials (scrap steel, aluminum cans)							
<b>30-320-400-0000</b>	RECYCLED - HHW COLLECTIONS	8,503.45	4,000.00	4,000.00	0.00	0.00	4,000.00
<i>Narrative for Column # 3</i> monies collected from residents for freon and propane cylinders							

<b>Recycling Revenues Total</b>	<b>55,052.03</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
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### Other Revenues



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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>30-330-100-0000</b>	RENTAL - RECYCLING CENTER	20,250.00	17,400.00	17,400.00	0.00	0.00	17,400.00	17,400.00
	<i>Narrative for Column # 3</i>							
	\$750/months for redemption center and \$700/month for solar lease							
<b>30-330-300-0000</b>	WASTE ORDINANCE FEE	106,936.78	125,000.00	125,000.00	0.00	0.00	125,000.00	125,000.00
	<i>Narrative for Column # 3</i>							
	Waste Ordinance fee of \$15 per ton from commercial haulers greater than 10 ton/year							
<b>30-330-300-0100</b>	WASTE ORDINANCE PERMITS	380.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	Commercial hauler license application fee to operate in the TOH per waste mgmt ord							
<b>Other Revenues Total</b>		<b>127,566.78</b>	<b>143,400.00</b>	<b>143,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>143,400.00</b>	<b>143,400.00</b>
<b>General Operations</b>								
<b>30-340-200-0000</b>	REIMBURSEMENTS	208.00	500.00	500.00	0.00	0.00	500.00	500.00
	<i>Narrative for Column # 3</i>							
	Green up day reimbursement from general fund (planning and development)							
<b>30-340-300-0100</b>	TRANSFER FROM GENERAL FUND	197,312.50	250,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00
	<i>Narrative for Column # 3</i>							
	trf from general fund to SW to cover curbside recycling and trash pick up							
<b>30-340-300-0200</b>	TRANSFER FROM CLOSURE FUND	0.00	23,000.00	23,000.00	0.00	0.00	23,000.00	23,000.00
	<i>Narrative for Column # 3</i>							
	Trf to assist with increasingly stringent groundwater testing							
<b>30-340-400-0000</b>	INTERGOVERNMENTAL REVENUES	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00
	<i>Narrative for Column # 3</i>							
	State grant to assist with required HHW events							
<b>30-340-700-0000</b>	MISCELLANEOUS	2,158.15	0.00					
<b>General Operations Total</b>		<b>199,678.65</b>	<b>279,500.00</b>	<b>279,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>279,500.00</b>	<b>279,500.00</b>

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>Water Fund</b>								
<b>Charges for Services</b>								
<b>50-510-100-0000</b>	WATER REVENUE-WHITE RIVER	521,308.48	530,250.00	0.00	0.00	0.00	588,577.00	0.00
<i>Narrative for Column # 6</i>								
reflects a 11% increase ro cover minimum operating costs & account for transfer from reserves last year								
<b>50-510-200-0000</b>	WATER REVENUE-WILDER	367,248.40	382,790.00	0.00	0.00	0.00	463,175.90	0.00
<i>Narrative for Column # 6</i>								
reflects a 11% increase ro cover minimum operating costs & account for transfer from reserves last year								
<b>50-510-300-0000</b>	WATER REVENUE-HARTFORD	86,837.30	91,910.00	0.00	0.00	0.00	102,020.10	0.00
<i>Narrative for Column # 6</i>								
reflects a 11% increase ro cover minimum operating costs & account for transfer from reserves last year								
<b>Charges for Services Total</b>		<b>975,394.18</b>	<b>1,004,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,153,773.00</b>	<b>0.00</b>
<b>Connections/other</b>								
<b>50-520-100-0000</b>	CONNECTIONS	9,214.08	8,000.00	0.00	0.00	0.00	8,000.00	0.00
<b>50-520-200-0000</b>	TURN ON FEES	6,567.50	6,000.00	0.00	0.00	0.00	6,000.00	0.00
<b>50-520-300-0000</b>	LATE CHARGES/INTEREST	2,597.15	2,000.00	0.00	0.00	0.00	2,000.00	0.00
<b>Connections/other Total</b>		<b>18,378.73</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>0.00</b>
<b>General Operations</b>								
<b>50-540-300-0100</b>	TRANSFER FROM RESERVE FUNDS	0.00	146,881.22					
<b>General Operations Total</b>		<b>0.00</b>	<b>146,881.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Quechee Water Fund								
Interest on Loans								
55-076-954-0000	INTEREST REFUND FROM BOND	2,231.28						
Interest on Loans Total		2,231.28	0.00	0.00	0.00	0.00	0.00	0.00
Charges for Services								
55-510-400-0000	WATER REVENUE-QUECHEE	242,387.88	249,470.00	0.00	0.00	0.00	269,427.60	0.00
Narrative for Column # 6 8% increase								
55-510-500-0000	WATER REVENUE-QUECHEE (QWC)	179,379.04	183,315.00	0.00	0.00	0.00	197,980.20	0.00
Narrative for Column # 6 8% increase								
Charges for Services Total		421,766.92	432,785.00	0.00	0.00	0.00	467,407.80	0.00
Connections/other								
55-520-100-0000	CONNECTIONS	1,500.00	500.00	0.00	0.00	0.00	500.00	0.00
55-520-200-0000	TURN ON FEES	3,640.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
55-520-300-0000	LATE CHARGES/INTEREST	1,320.61	2,000.00	0.00	0.00	0.00	2,000.00	0.00
Connections/other Total		6,460.61	4,500.00	0.00	0.00	0.00	4,500.00	0.00

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>Wastewater Fund</b>								
<b>Charges for Services</b>								
<b>60-610-100-0000</b>	WASTEWATER-WHITE RIVER	867,465.43	915,464.00	0.00	0.00	0.00	970,391.84	0.00
<i>Narrative for Column # 6</i>								
6% increase								
<b>60-610-200-0000</b>	WASTEWATER-WILDER	616,107.97	659,550.20	0.00	0.00	0.00	699,123.21	0.00
<i>Narrative for Column # 6</i>								
6% increase								
<b>60-610-300-0000</b>	WASTEWATER-HARTFORD	126,614.93	139,400.20	0.00	0.00	0.00	147,764.00	0.00
<i>Narrative for Column # 6</i>								
6% increase								
<b>60-610-500-0100</b>	NON-SEPTIC - WR	2,951.45	14,000.00	0.00	0.00	0.00	14,000.00	0.00
<b>Charges for Services Total</b>		<b>1,613,139.78</b>	<b>1,728,414.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,831,279.05</b>	<b>0.00</b>
<b>Connections/other</b>								
<b>60-620-200-0000</b>	OTHER	40.00						
<b>60-620-300-0000</b>	LATE CHARGES/INTEREST	4,327.79	4,000.00	0.00	0.00	0.00	4,000.00	0.00
<b>Connections/other Total</b>		<b>4,367.79</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>General Operations</b>								
<b>60-640-300-0100</b>	TRANSFER FROM RESERVE FUNDS	0.00	115,822.54					
<b>60-640-500-0010</b>	RLF Loan Proceeds	0.00	45,000.00					
<i>Narrative for Column # 2</i>								
60-965-540-0000								
<b>60-640-700-0000</b>	MISCELLANEOUS	89.00						
<b>General Operations Total</b>		<b>89.00</b>	<b>160,822.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Quechee Wastewater Fund								
Interest on Loans								
65-076-963-0000	INTEREST REFUND FROM BOND	11,156.41						
Interest on Loans Total		11,156.41	0.00	0.00	0.00	0.00	0.00	0.00
Charges for Services								
65-610-400-0000	WASTEWATER - QUECHEE	327,015.47	550,450.00	0.00	0.00	0.00	610,999.50	0.00
Narrative for Column # 6 11% increase								
65-610-500-0000	WASTEWATER - QUECHEE (QSC)	824,339.31	631,462.10	0.00	0.00	0.00	700,922.93	0.00
Narrative for Column # 6 11% increase								
Charges for Services Total		1,151,354.78	1,181,912.10	0.00	0.00	0.00	1,311,922.43	0.00
Connections/other								
65-620-200-0000	OTHER	3,270.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00
65-620-300-0000	LATE CHARGES/INTEREST	3,850.94	6,000.00	0.00	0.00	0.00	6,000.00	0.00
Connections/other Total		7,120.94	7,500.00	0.00	0.00	0.00	7,500.00	0.00
General Operations								
65-640-300-0100	TRANSFER FROM RESERVE FUNDS	0.00	196,727.89					
65-640-700-0000	MISCELLANEOUS	589.00						
General Operations Total		589.00	196,727.89	0.00	0.00	0.00	0.00	0.00

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	1	2	3	4	5	6	7
	2020	Budget	2022	2022	2022	Town	2022 Rev
	Actual	2021	Flat	-5	-10	Mgr	12.1.2020
	Presentation						
	As of June						
Grand Total:	4,896,347.40	5,806,676.65	881,353.50	0.00	0.00	5,677,735.78	881,353.50

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>General Fund</b>								
<b>Selectboard</b>								
<b>10-111-101-0000</b>	SALARIES	30,075.00	38,250.00	38,250.00	36,338.00	34,425.00	38,250.00	38,250.00
<i>Narrative for Column # 3</i> 7 members x \$75/mtg; 26 regular, 12 budget, 2 joint school, 8 town/school; Chair \$300; Vice Chair \$150								
<b>10-111-210-0000</b>	TOWN FICA	2,300.85	2,926.00	2,926.00	2,780.00	2,633.00	2,926.00	2,926.00
<b>10-111-311-0000</b>	TRAVEL & MEETINGS	0.00	100.00	100.00	95.00	90.00	100.00	100.00
<b>10-111-312-0000</b>	ADVERTISING	6,509.19	5,000.00	5,000.00	4,750.00	4,500.00	5,000.00	5,000.00
<b>10-111-315-0000</b>	RECRUITMENT & TRAINING	15,700.00	10,000.00	10,000.00	9,500.00	9,000.00	9,000.00	9,000.00
<i>Narrative for Column # 3</i> Equity & Inclusivity Implementation \$10,000; Mktg.&Branding (50%/50% w/ Schools) in Planning 10-622-312-0100								
<b>10-111-323-0000</b>	MATERIAL & SUPPLIES	309.65	1,000.00	1,000.00	950.00	900.00	1,000.00	1,000.00
<b>10-111-418-0000</b>	PROPERTY & LIABILITY INSURANCE	11,449.50	11,832.64	12,425.00	12,425.00	12,425.00	12,425.00	12,425.00
<b>Selectboard Total</b>		<b>66,344.19</b>	<b>69,108.64</b>	<b>69,701.00</b>	<b>66,838.00</b>	<b>63,973.00</b>	<b>68,701.00</b>	<b>68,701.00</b>
<b>Boards and Commissions</b>								
<b>10-115-101-0105</b>	SISTER CITY COMMITTEE	0.00	6,000.00	6,000.00	5,700.00	5,400.00	6,000.00	6,000.00
<i>Narrative for Column # 6</i> Col #5 requires school matching funds								
<b>10-115-101-0106</b>	HOMELESSNESS COMMITTEE	0.00	15,000.00	15,000.00	14,250.00	13,500.00	15,000.00	15,000.00
<b>10-115-101-0107</b>	CLIMATE ACTION COMMITTEE	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
<b>10-115-101-0200</b>	TREE BOARD	0.00	200.00	200.00	190.00	180.00	200.00	200.00
<i>Narrative for Column # 3</i> Annual Arbor Day Conference Registrations for Tree Board Members (5 member Registrations)								
<i>Narrative for Column # 4</i> Arbor Day Conference. Reduce the number of attendees. Not enough funds for 5 members to attend the conference								
<i>Narrative for Column # 5</i> Arbor Day Conference. Reduce the number of attendees. Not enough funds for 5 members to attend the conference								
<b>10-115-101-0201</b>	TREE WARDEN	4,265.00	5,000.00	5,000.00	4,750.00	4,500.00	5,000.00	5,000.00
<i>Narrative for Column # 3</i>								

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As of June								
Expenses related to the Tree Warden. Town owned tree pruning program and potential EAB treatments to Ash Trees								
Narrative for Column # 4								
Expenses related to the Tree Warden. Town owned tree pruning program and potential EAB treatments to Ash Trees								
Narrative for Column # 5								
Expenses related to the Tree Warden. Town owned tree pruning program and potential EAB treatments to Ash Trees								
<b>10-115-101-0600</b>	TOWN MEETING COMMITTEE	5,971.32	2,500.00	2,500.00	2,375.00	2,250.00	5,000.00	5,000.00
<b>10-115-418-0000</b>	PROPERTY & LIABILITY INSURANCE	46.50	45.32	48.00	48.00	48.00	48.00	48.00
<b>Boards and Commissions Total</b>		<b>10,282.82</b>	<b>58,745.32</b>	<b>28,748.00</b>	<b>27,313.00</b>	<b>25,878.00</b>	<b>31,248.00</b>	<b>31,248.00</b>
<b>Administrative Manager</b>								
<b>10-121-101-0100</b>	MANAGER SALARY	91,687.50	91,000.00	91,000.00	86,450.00	81,900.00	91,000.00	91,000.00
<b>10-121-101-0200</b>	EXECUTIVE ASSISTANT SALARY	67,003.92	69,784.00	69,784.00	66,295.00	62,806.00	73,523.00	73,523.00
<b>10-121-101-0300</b>	ADMINISTRATIVE ASSISTANT SALA	29,310.24	29,744.00	29,744.00	28,257.00	26,770.00	30,648.00	30,648.00
Narrative for Column # 3								
65% Town Administration; 35% in Delq. Taxes								
Narrative for Column # 6								
Col #5: 65% Town Admin.								
<b>10-121-101-0400</b>	WELLNESS COORDINATOR	0.00	47,715.00	47,715.00	45,329.00	42,944.00	47,715.00	47,715.00
Narrative for Column # 3								
Full time posiiton (17-A) LPN								
Narrative for Column # 6								
10% Delinquent Taxes								
<b>10-121-120-0000</b>	OVERTIME	3,681.41	4,000.00	4,000.00	3,800.00	3,600.00	4,000.00	4,000.00
<b>10-121-210-0000</b>	TOWN FICA	15,015.70	18,226.00	18,226.00	17,315.00	16,403.00	18,887.00	18,887.00
<b>10-121-220-0000</b>	BC/BS	29,026.05	41,087.00	41,087.00	39,033.00	36,978.00	41,087.00	41,087.00
Narrative for Column # 3								
TM, Exec.Asst/HR Dir., Admin.Asst., Comm Health Coord								
<b>10-121-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-4,555.46	-7,112.00	-7,112.00	-6,756.00	-6,401.00	-7,112.00	-7,112.00
<b>10-121-225-0000</b>	HRA/CHOICECARE CARD	4,118.07	8,223.00	8,223.00	7,812.00	7,401.00	8,223.00	7,369.25
<b>10-121-230-0000</b>	DENTAL	3,024.26	3,826.00	3,826.00	3,635.00	3,443.00	3,826.00	3,826.00



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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>10-121-240-0000</b>	LIFE INSURANCE	634.80	844.00	844.00	802.00	760.00	844.00	844.00
<b>10-121-250-0000</b>	WORKERS COMP	6,548.44	3,150.00	9,795.00	9,795.00	9,795.00	9,795.00	9,795.00
<b>10-121-260-0000</b>	RETIREMENT	15,354.69	19,059.00	19,059.00	18,106.00	17,153.00	19,751.00	19,751.00
<b>10-121-270-0000</b>	AD&D	17.94	31.00	31.00	29.00	28.00	31.00	31.00
<b>10-121-311-0000</b>	TRAVEL & MEETINGS	862.69	500.00	500.00	475.00	450.00	500.00	500.00
<b>10-121-312-0000</b>	ADVERTISING	1,109.32	2,000.00	2,000.00	1,900.00	1,800.00	2,000.00	2,000.00
<b>10-121-313-0000</b>	MEMBERSHIP DUES	14,773.00	14,250.00	14,250.00	13,538.00	12,825.00	14,218.00	14,218.00
Narrative for Column # 3								
VLCT - \$13,000; ICMA 1,040; VTCMA \$100; SHRM \$75								
Narrative for Column # 6								
Col #5 VLCT-\$13K; ICMA-\$1040.								
<b>10-121-314-0000</b>	BOOKS & PERIODICALS	0.00	300.00	300.00	286.00	270.00	300.00	300.00
Narrative for Column # 6								
VTCMA \$100; SHRM \$75								
<b>10-121-315-0000</b>	RECRUITMENT & TRAINING	188.00	1,100.00	1,100.00	1,045.00	990.00	1,100.00	1,100.00
Narrative for Column # 3								
VLCT (2) \$250; VTCMA \$350; VLCT-MAC classes \$500								
<b>10-121-318-0000</b>	CONTRACT SERVICES	7,248.76	2,300.00	2,300.00	2,185.00	2,070.00	2,300.00	6,000.00
Narrative for Column # 3								
Laserfiche maint., Munismart								
Narrative for Column # 7								
copier lease, munismart, laserfiche, general code								
<b>10-121-318-0600</b>	CONTRACT SERVICES - PARKING R	4,800.00	4,800.00	4,800.00	4,560.00	4,320.00	4,800.00	4,800.00
<b>10-121-318-0610</b>	CONTRACT SERVICES - TRAFFIC C	20,927.46	20,715.00	20,715.00	19,679.00	18,644.00	20,715.00	22,000.00
Narrative for Column # 3								
RR r/o/w crossings - FY20 \$19,823*RCAR Rate cost recovery index 1.045%								
Narrative for Column # 7								
based historical increases								
<b>10-121-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	3,657.48	4,300.00	4,300.00	4,085.00	3,870.00	3,600.00	4,300.00
Narrative for Column # 3								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
laptop for Exec.Asst./HR Dir; copier costs								
Narrative for Column # 6								
Col #5 removes laptop								
<b>10-121-322-0000</b>	POSTAGE	1,214.14	1,200.00	1,200.00	1,140.00	1,080.00	1,200.00	1,200.00
<b>10-121-323-0000</b>	MATERIAL & SUPPLIES	2,966.36	5,000.00	5,000.00	4,750.00	4,500.00	5,000.00	5,000.00
<b>10-121-324-0000</b>	TELEPHONE	2,262.91	3,384.00	3,384.00	3,215.00	3,046.00	3,384.00	3,384.00
<b>10-121-340-0000</b>	EMPLOYEE AWARDS BANQUET	16,592.27	19,225.00	19,225.00	18,264.00	17,303.00	2,825.00	2,825.00
Narrative for Column # 3								
Banquet - \$6,400; Longevity awards - \$2,450; clocks(2) - \$225; plaques(4) - \$150; merit bonuses - \$10,000								
Narrative for Column # 6								
Col #5; removes banquet and bonuses								
<b>10-121-418-0000</b>	PROPERTY & LIABILITY INSURANCE	25,384.01	27,591.64	32,034.00	32,034.00	32,034.00	32,034.00	32,034.00
<b>10-121-418-0100</b>	RETIREE HEALTH INSURANCE	28,778.12	30,509.00	30,509.00	38,984.00	27,458.00	30,509.00	30,872.00
<b>Administrative Manager Total</b>		<b>391,632.08</b>	<b>466,751.64</b>	<b>477,839.00</b>	<b>466,042.00</b>	<b>434,240.00</b>	<b>466,703.00</b>	<b>471,897.25</b>
<b>Election Administration</b>								
<b>10-131-101-0000</b>	SALARIES	5,504.00	16,050.00	16,050.00	14,750.00	13,500.00	16,050.00	16,050.00
Narrative for Column # 3								
BCA/Elec. Wkrs. Town/Sch Vote '22; Tabulator Set-Up; 2 Abatement hearings; Tax Appeal hearings; CkLst Rev.; reapportionment.								
Narrative for Column # 4								
same as column #2 narrative								
Narrative for Column # 5								
same as column #2 narrative except eliminates pay for volunteer election workers.								
<b>10-131-210-0000</b>	TOWN FICA	424.61	1,227.83	1,227.83	1,128.38	1,032.75	1,228.00	1,228.00
<b>10-131-312-0000</b>	ADVERTISING	0.00	350.00	325.00	325.00	325.00	350.00	325.00
Narrative for Column # 3								
Advertising the Positions to be elected on Town/Sch Dist. Mtg. Ballot								
Narrative for Column # 4								
same as column #2 narrative								
Narrative for Column # 5								
same as column #2 narrative								
<b>10-131-318-0000</b>	CONTRACTED SERVICES	1,030.10	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							
<i>Narrative for Column # 3</i> Programming of the 3 Tabulators for Town/Sch. Distr. Meeting/Voting Day							
<i>Narrative for Column # 4</i> same as column #2 narrative							
<i>Narrative for Column # 5</i> same as column #2 narrative							
<b>10-131-323-0000</b>	MATERIALS & SUPPLIES	7,113.87	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
<i>Narrative for Column # 3</i> Ballot Printing; Election Supplies & Food for Election Workers							
<i>Narrative for Column # 4</i> same as column #2 narrative							
<i>Narrative for Column # 5</i> same as column #2 narrative							
<b>10-131-418-0000</b>	PROPERTY & LIABILITY INSURANCE	93.50	111.24	115.00	115.00	115.00	115.00
<i>Narrative for Column # 3</i> Share of VLCT Insurance							
<i>Narrative for Column # 4</i> Share of VLCT Insurance							
<i>Narrative for Column # 5</i> Share of VLCT Insurance							
<b>Election Administration Total</b>	<b>14,166.08</b>	<b>27,739.07</b>	<b>27,717.83</b>	<b>26,318.38</b>	<b>24,972.75</b>	<b>27,743.00</b>	<b>27,718.00</b>
<b>Advice &amp; Litigation</b>							
<b>10-141-318-0000</b>	CONTRACTED SERVICES	107,845.69	50,000.00	50,000.00	47,500.00	45,000.00	50,000.00
<i>Narrative for Column # 3</i> general counsel \$20,000; labor counsel \$30,000							
<i>Narrative for Column # 6</i> Col #5; run requests for attys thru Mgr							
<b>Advice &amp; Litigation Total</b>	<b>107,845.69</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>47,500.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>50,000.00</b>
<b>Vital Statistics</b>							
<b>10-151-101-0000</b>	SALARIES	114,902.72	117,446.37	120,100.00	117,457.60	108,193.29	120,100.00
<i>Narrative for Column # 3</i> Clerk (21H) & Asst. Clerk (13J) Salaries includes COLA)							
<i>Narrative for Column # 4</i>							

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Clerk (21G) & Asst Clerk (13J) (includes COLA for Asst. Clerk ONLY)								
Narrative for Column # 5								
Lay Off Town Clerk-hire new Town Clerk at reduced salary (\$60K); Retain current Asst. Clerk (13J)								
Narrative for Column # 6								
Col #5 includes step								
10-151-210-0000	TOWN FICA	8,674.53	8,984.65	9,187.68	8,985.50	8,276.79	9,188.00	9,188.00
10-151-220-0000	BC/BS	16,213.92	17,030.00	16,774.00	16,774.00	16,774.00	16,774.00	16,774.00
Narrative for Column # 3								
MEDICAL PLAN for Clerk & Asst Clerk								
Narrative for Column # 4								
MEDICAL PLAN for Clerk & Asst. Clerk								
Narrative for Column # 5								
MEDICAL PLAN for Clerk & Asst. Clerk								
10-151-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,430.48	-2,554.50	-2,516.10	-2,516.10	-2,516.10	-2,516.00	-2,516.00
Narrative for Column # 3								
Employee Share of Medical Premium								
Narrative for Column # 4								
Employee Share of Medical Premium								
Narrative for Column # 5								
Employee Share of Medical Premium								
10-151-225-0000	HRA/CHOICECARE CARD	2,604.42	2,950.00	3,050.00	3,050.00	3,050.00	3,050.00	3,710.00
10-151-230-0000	DENTAL	892.56	928.00	956.00	956.00	956.00	956.00	956.00
Narrative for Column # 3								
Two single plans-\$956 (100% Town)								
Narrative for Column # 4								
Two single plans-\$956 (100% Town)								
Narrative for Column # 5								
Two single plans-\$956 (100% Town)								
10-151-240-0000	LIFE INSURANCE	450.12	566.50	508.00	508.00	508.00	508.00	508.00
10-151-250-0000	WORKERS COMP	430.00	315.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00
10-151-260-0000	RETIREMENT	9,166.58	9,395.71	9,608.03	9,396.93	8,655.46	9,608.00	9,608.00
Narrative for Column # 3								
VMERS								

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<i>Narrative for Column # 4</i> VMERS								
<i>Narrative for Column # 5</i> VMERS								
<b>10-151-270-0000</b>	AD&D	12.72	20.60	20.60	20.60	20.60	21.00	21.00
<b>10-151-311-0000</b>	TRAVEL & MEETINGS	160.00	325.00	325.00	150.00	150.00	325.00	325.00
<i>Narrative for Column # 3</i> Town Clerk Trainings including Annual VMCTA Conference								
<i>Narrative for Column # 4</i> Clerk Trainings; excludes overnight accommodations for VMCTA Annual Conference								
<i>Narrative for Column # 5</i> same as column #3 narrative								
<b>10-151-312-0000</b>	ADVERTISING	83.90	350.00	350.00	200.00	200.00	350.00	350.00
<i>Narrative for Column # 3</i> Dog License Renewal								
<i>Narrative for Column # 4</i> Dog License Renewal; less VN Adv and more social media								
<i>Narrative for Column # 5</i> same as column #3 narrative								
<b>10-151-313-0000</b>	MEMBERSHIP DUES	55.00	100.00	100.00	75.00	75.00	100.00	100.00
<i>Narrative for Column # 3</i> VMCTA Annual Dues-Clerk & Asst. Clerk								
<i>Narrative for Column # 4</i> same as column #2 narrative								
<i>Narrative for Column # 5</i> same as column #3 narrative								
<b>10-151-315-0000</b>	Recruitment & Training	0.00		0.00	0.00	350.00		0.00
<i>Narrative for Column # 5</i> Advertising/ Recruiting to Hire New Town Clerk								
<b>10-151-316-0000</b>	STATE PAYMENT - LICENSES	8,015.00	10,000.00	10,000.00	9,000.00	9,000.00	10,000.00	10,000.00
<i>Narrative for Column # 3</i> State portion of licensing fees (\$5/Dog Lic. & \$50/Marriage Lic.)								
<i>Narrative for Column # 4</i> same as column #2 narrative								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 5 same as column #2 narrative								
<b>10-151-318-0000</b>	CONTRACTED SERVICES	4,061.36	5,304.00	2,270.00	1,022.00	2,270.00	2,270.00	2,270.00
Narrative for Column # 3 TC portion of Gen. Code; Fiber \$1022 Network (Laserfiche \$1130; wide format copier \$800, MuniSmart \$2356 from TC Digitization Fund). NOTE: This should be used as a One-Time approach ONLY during this difficult economic time; this is not a long-term solution.								
Narrative for Column # 4 TC portion of General Code (Wide Format copier; Laserfiche; fiber network, MuniSmart from TC Digiitization Fund). NOTE: This should be used as a One-time ONLY approach to a difficult economic time; this is not a permanent solution.								
Narrative for Column # 5 same as column 2								
<b>10-151-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	907.53	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 3 Savin MP2553 Annual Maint. & Lease/Maint for TC Copier								
Narrative for Column # 4 same as column #2 narrative								
Narrative for Column # 5 same as column #2 narrative								
<b>10-151-322-0000</b>	POSTAGE	2,389.51	3,000.00	3,000.00	2,500.00	2,500.00	3,000.00	3,000.00
Narrative for Column # 3 TC Postage								
Narrative for Column # 4 TC Postage								
Narrative for Column # 5 TC Postage								
<b>10-151-323-0000</b>	MATERIAL & SUPPLIES	7,017.49	7,500.00	7,500.00	4,000.00	4,000.00	7,500.00	7,500.00
Narrative for Column # 3 Recording books; paper; Vital Records Binders & paper; Dog Lic. Tags & paper; Toner; General Office Supplies								
Narrative for Column # 4 General Office Supplies; dog license tags (Recording books/supplies will come from TC Restoration Fund)-NOTE: this should be used as a One-time ONLY approach in this difficult economic time; it is not a long-term solution.								
Narrative for Column # 5 same as column 3								
<b>10-151-324-0000</b>	TELEPHONE	1,226.08	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00
Narrative for Column # 3								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
TC Portion of Annual Phone Service								
Narrative for Column # 4								
same as column 2								
Narrative for Column # 5								
same as column 2								
<b>10-151-418-0000</b>	PROPERTY & LIABILITY INSURANCE	530.00	824.00	546.00	546.00	546.00	546.00	546.00
Narrative for Column # 3								
TC Share of VLCT Insurance								
<b>10-151-418-0100</b>	Retirees	2,997.90	4,523.00	4,605.00	4,605.00	4,605.00	4,605.00	4,605.00
Narrative for Column # 3								
Former Clerk								
Narrative for Column # 4								
Former Clerk								
Narrative for Column # 5								
Former Clerk								
<b>Vital Statistics Total</b>		<b>178,360.86</b>	<b>191,380.33</b>	<b>192,240.21</b>	<b>182,586.53</b>	<b>173,470.04</b>	<b>192,241.00</b>	<b>192,901.00</b>
<b>Municipal Offices</b>								
<b>10-161-318-0000</b>	CONTRACTED SERVICES	48,077.02	43,500.00	43,500.00	41,325.00	39,150.00	61,325.00	70,000.00
Narrative for Column # 3								
Cleaning - \$30,500; Carpet \$6,200; elevator \$2,400; exterior lights \$2,000; trash \$1,200; pest \$1000; elevator ins \$200								
Narrative for Column # 6								
Col. #5 includes \$20K for parking lot lighting								
Narrative for Column # 7								
cleaning, elevator, utilities and \$20k for exterior parking lot lights								
<b>10-161-321-0000</b>	REPAIRS & MAINT	6,153.35	2,500.00	2,500.00	2,375.00	2,250.00	2,375.00	2,375.00
<b>10-161-323-0000</b>	MATERIAL & SUPPLIES	2,065.28	2,100.00	2,100.00	1,995.00	1,890.00	1,995.00	1,995.00
<b>10-161-328-0000</b>	WATER	1,471.08	1,050.00	1,050.00	998.00	945.00	998.00	998.00
<b>10-161-329-0000</b>	ELECTRICITY	27,374.96	28,000.00	28,000.00	26,600.00	25,200.00	26,600.00	28,000.00
<b>10-161-418-0000</b>	PROPERTY & LIABILITY INSURANCE	13,476.50	12,766.85	13,405.00	13,405.00	13,405.00	13,405.00	13,405.00
<b>Municipal Offices Total</b>		<b>98,618.19</b>	<b>89,916.85</b>	<b>90,555.00</b>	<b>86,698.00</b>	<b>82,840.00</b>	<b>106,698.00</b>	<b>116,773.00</b>

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							
<b>Financial Management</b>							
<b>10-171-101-0000</b>	SALARIES	200,623.84	230,917.00	235,232.00	215,521.00	161,125.00	305,723.00
<i>Narrative for Column # 2</i> \$2K TREASURER INCREASE <i>Narrative for Column # 3</i> reduced FTE to PT finance assistant, 2 FTE Finance Specialist, Finance Director <i>Narrative for Column # 4</i> same as 2 except removed finance assistant <i>Narrative for Column # 5</i> 1-FTE Finace Assistant and 2 FTE Finance Specialist, No Finance Director <i>Narrative for Column # 6</i> Col #5 includes pay for new Asst. Finance Director position <i>Narrative for Column # 7</i> remove finance assistant							
<b>10-171-120-0000</b>	OVERTIME	1,890.55	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>10-171-210-0000</b>	TOWN FICA	14,902.00	17,512.00	16,155.00	16,155.00	12,326.00	21,669.00
<i>Narrative for Column # 7</i> remove finance assistant							
<b>10-171-220-0000</b>	BC/BS	55,735.74	58,092.00	58,114.00	58,114.00	54,883.00	66,501.00
<i>Narrative for Column # 7</i> remove finance assistant							
<b>10-171-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-8,663.59	-8,714.00	-8,717.00	-8,717.00	-8,232.00	-9,975.00
<i>Narrative for Column # 7</i> remove finance assistant							
<b>10-171-225-0000</b>	HRA/CHOICECARE CARD	7,853.99	8,700.00	8,032.00	8,032.00	7,475.00	10,878.00
<i>Narrative for Column # 7</i> remove finance assistant							
<b>10-171-230-0000</b>	DENTAL	4,325.12	4,128.00	4,250.00	4,250.00	3,626.00	4,728.00
<i>Narrative for Column # 7</i> remove finance assistant							
<b>10-171-240-0000</b>	LIFE INSURANCE	737.52	716.00	686.00	686.00	762.00	940.00
<i>Narrative for Column # 7</i>							



# 2022 - 12.1.2020 Presentation

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
remove finace assistant								
<b>10-171-250-0000</b>	WORKERS COMP	5,631.50	3,150.00	3,150.00	2,534.00	1,934.00	3,797.00	3,797.00
Narrative for Column # 7								
remove finance assistant								
<b>10-171-260-0000</b>	RETIREMENT	14,910.81	15,265.00	15,615.00	15,615.00	11,610.00	21,381.00	21,381.00
Narrative for Column # 7								
remove finance assistant								
<b>10-171-270-0000</b>	AD&D	22.56	25.00	28.00	28.00	31.00	38.00	39.00
<b>10-171-311-0000</b>	TRAVEL & MEETINGS	2,982.61	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>10-171-313-0000</b>	MEMBERSHIP DUES	472.00	400.00	400.00	400.00	400.00	400.00	400.00
<b>10-171-314-0000</b>	BOOKS & PERIODICALS	0.00		500.00	500.00	500.00	500.00	500.00
<b>10-171-315-0000</b>	RECRUITMENT & TRAINING	320.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>10-171-318-0000</b>	CONTRACTED SERVICES	9,499.75	13,044.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 3								
laserfiche, munismart, copier lease, fixed asset software, actuarial services, UVAC reimb,network upgrade								
<b>10-171-318-0100</b>	TREASURER'S EXPENSE	2,500.50	1,800.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>10-171-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	560.17	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>10-171-322-0000</b>	POSTAGE	6,062.16	7,200.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>10-171-323-0000</b>	MATERIAL & SUPPLIES	2,492.64	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>10-171-324-0000</b>	TELEPHONE	2,177.23	2,990.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 3								
4 lines & 1 cell								
<b>10-171-330-0000</b>	OFFICE EQUIPMENT	1,054.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>10-171-418-0000</b>	PROPERTY & LIABILITY INSURANCE	1,005.00	509.85	536.00	536.00	536.00	536.00	536.00
<b>10-171-418-0100</b>	RETIREE HEALTH INSURANCE	19,588.97	30,000.00	20,355.00	20,355.00	20,355.00	20,355.00	20,690.00
<b>Financial Management Total</b>		<b>346,685.30</b>	<b>394,234.85</b>	<b>394,836.00</b>	<b>374,509.00</b>	<b>307,831.00</b>	<b>487,746.00</b>	<b>465,838.00</b>

Auditing

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>10-173-318-0000</b>	CONTRACTED SERVICES	31,409.00	37,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
<b>Auditing Total</b>		<b>31,409.00</b>	<b>37,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Valuation</b>								
<b>10-174-101-0000</b>	SALARIES	114,798.55	127,279.98	124,631.00	124,631.00	118,000.00	124,631.00	124,631.00
<i>Narrative for Column # 3</i> Dept Head Salary (40+ Hrs), Assistant Assessor (40 hours), (remove lister -\$7,000 ) 2.25% increase <i>Narrative for Column # 4</i> Dept Head Salary (40+ Hrs), Assistant Assessor (reduce to 40 hours), (remove lister -\$7,000 ), <i>Narrative for Column # 5</i> Dept Head Salary (40+ Hrs), Assistant Assessor (reduce to 40 hours), (remove lister -\$7,000 ), no salary increase to employees. Office will reduce hours of operation from 5 days to 4 days in order to adjust to the reduction of \$6,631 in salaries.								
<b>10-174-210-0000</b>	TOWN FICA	8,062.61	9,736.72	9,534.00	9,534.00	9,027.00	9,534.00	9,534.00
<i>Narrative for Column # 3</i> Social Security <i>Narrative for Column # 4</i> Social Security <i>Narrative for Column # 5</i> Social Security								
<b>10-174-220-0000</b>	BC/BS	25,470.20	27,351.60	22,511.00	22,511.00	22,511.00	22,511.00	22,511.00
<b>10-174-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-3,486.79	-3,540.24	-3,487.00	-3,487.00	-3,487.00	-3,487.00	-3,487.00
<i>Narrative for Column # 3</i> 15% Employee share of Health benifits <i>Narrative for Column # 4</i> 15% Employee share of Health benifits <i>Narrative for Column # 5</i> 15% Employee share of Health benifits								
<b>10-174-225-0000</b>	HRA/CHOICECARE CARD	1,243.72	2,900.00	2,975.00	2,975.00	2,975.00	2,975.00	3,505.00
<b>10-174-230-0000</b>	DENTAL	1,913.31	3,056.00	2,439.00	2,439.00	2,439.00	2,439.00	2,439.00
<i>Narrative for Column # 3</i> Dental: - est from last year with 3% increase								
<b>10-174-240-0000</b>	LIFE INSURANCE	449.87	494.00	508.00	508.00	508.00	508.00	508.00
<i>Narrative for Column # 3</i>								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Based on salary. FTE only. Benefit = 1 year salary								
<b>10-174-250-0000</b>	WORKERS COMP	3,300.00	1,890.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00
<b>10-174-260-0000</b>	RETIREMENT	9,056.71	10,182.40	9,970.00	9,970.00	9,440.00	9,970.00	9,970.00
Narrative for Column # 3								
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; FTE only.								
Narrative for Column # 4								
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; FTE only.								
Narrative for Column # 5								
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; FTE only.								
<b>10-174-270-0000</b>	AD&D	11.02	20.00	21.00	21.00	21.00	21.00	21.00
Narrative for Column # 3								
Standard flat rate								
Narrative for Column # 4								
Standard flat rate								
Narrative for Column # 5								
Standard flat rate								
<b>10-174-311-0000</b>	TRAVEL & MEETINGS	285.11	1,500.00	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00
Narrative for Column # 2								
use ov EV for inspections								
Narrative for Column # 3								
Est. Mileage for inspections suppliment with EV town car								
Narrative for Column # 4								
Est. Mileage for inspections suppliment with EV town car								
Narrative for Column # 5								
Est. Mileage for inspections suppliment with EV town car (Travel is temporarily eliminated for education and meetings)								
<b>10-174-312-0000</b>	ADVERTISING	122.40	150.00	150.00	150.00	150.00	150.00	150.00
Narrative for Column # 3								
Public Notices (Newspaper fee for annual reporting of grievance hearing)								
Narrative for Column # 4								
Public Notices (Newspaper fee for annual reporting of grievance hearing)								
Narrative for Column # 5								
Public Notices (Newspaper fee for annual reporting of grievance hearing)								
<b>10-174-313-0000</b>	MEMBERSHIP DUES	668.77	835.00	835.00	475.00	475.00	835.00	835.00
Narrative for Column # 3								

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As of June							

Professional memberships including MLS fees and Realtors association fees

*Narrative for Column # 4*

Reduce memberships to only required for MLS service

*Narrative for Column # 5*

Reduce memberships to only required for MLS service

<b>10-174-315-0000</b>	RECRUITMENT & TRAINING	816.01	1,580.00	1,580.00	0.00	0.00	1,580.00	1,580.00
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*Narrative for Column # 3*

Training and education

*Narrative for Column # 4*

TEMP. REMOVE TRAINING AND EDUCATION OF STAFF FOR ONE YEAR

*Narrative for Column # 5*

TEMP. REMOVE TRAINING AND EDUCATION OF STAFF FOR ONE YEAR

<b>10-174-318-0000</b>	CONTRACTED SERVICES	3,546.20	3,850.00	10,043.00	1,929.00	0.00	10,043.00	10,043.00
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*Narrative for Column # 3*

Maintain existing spending on software and legal budget (REAP EST WITHDRAWL \$22,541)

*Narrative for Column # 4*

Maintaining existing spending for all services. We will have to try and reduce spending on legal services from \$15,000 anticipated to \$7,000. This will effect how many properties we can afford to litigate and defend values beyond BCA. May force more negotaiton on "fair market value" (REAP EST WITHDRAWL \$22,541)

*Narrative for Column # 5*

Maintaining existing spending for all services. We will have to try and reduce spending on legal services from \$15,000 anticipated to \$2,000. This will effect how many properties we can afford to litigate and defend values beyond BCA. May force more negotaiton on "fair market value" (REAP EST WITHDRAWL \$24,094)

<b>10-174-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	2,595.41	500.00	758.00	758.00	758.00	758.00	758.00
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*Narrative for Column # 3*

Shared Printer lease \$758/yr

*Narrative for Column # 4*

Shared Printer lease ( REAP EST \$758)

*Narrative for Column # 5*

Shared Printer lease ( REAP EST \$758)

<b>10-174-322-0000</b>	POSTAGE	133.33	0.00	900.00	900.00	900.00	900.00	900.00
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*Narrative for Column # 3*

Change Notices, Sales/Inpsection notice estimated \$900/yr

*Narrative for Column # 4*

Change Notices, Sales/Inpsection notice estimated \$900/yr

*Narrative for Column # 5*

Change Notices, Sales/Inpsection notice estimated \$900/yr

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-174-323-0000</b>	MATERIAL & SUPPLIES	797.93	400.00	400.00	400.00	400.00	400.00	400.00
	<i>Narrative for Column # 3</i>							
	Consumable office supplies, paper, envelopes, etc. estimated \$400/yr							
	<i>Narrative for Column # 4</i>							
	Consumable office supplies, paper, envelopes, etc. estimated \$400/yr							
	<i>Narrative for Column # 5</i>							
	Consumable office supplies, paper, envelopes, etc. estimated \$400/yr							
<b>10-174-324-0000</b>	TELEPHONE	1,226.08	1,872.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00
	<i>Narrative for Column # 3</i>							
	Proportional share of telephone use. Estimated from current at \$1,227/yr							
	<i>Narrative for Column # 4</i>							
	Proportional share of telephone use. Estimated from current at \$1,227/yr							
	<i>Narrative for Column # 5</i>							
	Proportional share of telephone use. Estimated from current at \$1,227/yr							
<b>10-174-330-0000</b>	OFFICE EQUIPMENT	147.49	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	<i>Narrative for Column # 3</i>							
	Reserve for Equipment replaccment- need to replace a computer							
<b>10-174-418-0000</b>	PROPERTY & LIABILITY INSURANCE	561.50	866.23	909.00	909.00	909.00	909.00	909.00
	<i>Narrative for Column # 3</i>							
	Share of insurance coverage based upon VLCT schedule of costs.							
	<i>Narrative for Column # 4</i>							
	Share of insurance coverage based upon VLCT schedule of costs.							
	<i>Narrative for Column # 5</i>							
	Share of insurance coverage based upon VLCT schedule of costs.							
<b>10-174-418-0100</b>	RETIREE HEALTH INSURANCE	7,668.58	9,045.46	9,211.00	9,211.00	9,211.00	9,211.00	9,211.00
	<i>Narrative for Column # 3</i>							
	Reitree's benefits							
	<i>Narrative for Column # 4</i>							
	Reitree's benefits							
	<i>Narrative for Column # 5</i>							
	Reitree's benefits							
<b>Valuation Total</b>		<b>179,388.01</b>	<b>201,069.15</b>	<b>199,255.00</b>	<b>189,201.00</b>	<b>179,104.00</b>	<b>199,255.00</b>	<b>199,785.00</b>
<b>Tax Collection</b>								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
<b>10-175-101-0000</b>	SALARIES	15,795.68	16,136.56	16,136.56	15,330.00	14,523.00	16,503.00	16,503.00
<i>Narrative for Column # 6</i>								
Col #4; 35 % tax Clerk								
<b>10-175-210-0000</b>	TOWN FICA	1,181.40	1,234.45	1,234.45	1,172.00	1,111.00	1,262.00	1,262.00
<b>10-175-220-0000</b>	BC/BS	2,870.43	2,980.25	2,980.25	2,831.00	2,682.00	2,935.00	2,935.00
<b>10-175-220-0100</b>	Health Insurance - Employee Share	-425.36	-371.04	-371.04	-352.00	-334.00	-440.00	-440.00
<b>10-175-225-0000</b>	HRA/CHOICECARE CARD	334.29	516.25	516.25	490.00	464.00	534.00	649.25
<b>10-175-230-0000</b>	DENTAL	163.74	167.27	167.27	159.00	150.00	167.00	167.00
<b>10-175-240-0000</b>	LIFE INSURANCE	56.40	89.04	89.04	85.00	80.00	89.00	89.00
<b>10-175-250-0000</b>	WORKERS COMP	420.00	157.50	204.00	204.00	204.00	204.00	204.00
<b>10-175-260-0000</b>	RETIREMENT	1,251.77	1,290.92	1,290.92	1,226.00	1,162.00	1,320.00	1,320.00
<b>10-175-270-0000</b>	AD&D	1.14	3.61	3.61	4.00	4.00	4.00	3.61
<b>10-175-318-0000</b>	CONTRACTED SERVICES	1,662.50	13,000.00	13,000.00	12,350.00	11,700.00	13,000.00	13,000.00
<i>Narrative for Column # 3</i>								
tax sale attorney								
<b>10-175-322-0000</b>	POSTAGE	2,318.16	2,400.00	2,400.00	2,280.00	2,160.00	2,280.00	2,280.00
<b>10-175-323-0000</b>	MATERIAL & SUPPLIES	0.00	200.00	200.00	190.00	180.00	190.00	190.00
<b>10-175-418-0000</b>	PROPERTY & LIABILITY INSURANCE	67.00	103.00	109.00	109.00	109.00	109.00	109.00
<b>Tax Collection Total</b>		<b>25,697.15</b>	<b>37,907.81</b>	<b>37,960.31</b>	<b>36,078.00</b>	<b>34,195.00</b>	<b>38,157.00</b>	<b>38,271.86</b>
<b>Information Technology</b>								
<b>10-181-101-0000</b>	SALARIES	62,942.88	88,899.00	92,515.80	92,515.80	92,515.80	92,516.00	92,515.80
<i>Narrative for Column # 2</i>								
Reclassify to 23-I								
<b>10-181-210-0000</b>	TOWN FICA	4,957.88	6,801.00	6,801.00	6,801.00	6,801.00	6,801.00	6,801.00
<b>10-181-220-0000</b>	BC/BS	8,106.96	8,515.00	8,515.00	8,515.00	8,515.00	8,515.00	8,515.00
<b>10-181-220-0100</b>	Health Insurance - Employee Share	-1,215.24	-1,271.25	-1,271.25	-1,271.25	-1,271.25	-1,271.00	-1,271.00

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>10-181-225-0000</b>	HRA/CHOICECARE CARD	959.71	1,475.00	1,475.00	1,475.00	1,475.00	1,475.00	1,855.00
<b>10-181-230-0000</b>	DENTAL	446.28	477.92	477.92	477.92	477.92	478.00	478.00
<b>10-181-240-0000</b>	LIFE INSURANCE	234.54	247.00	247.00	247.00	247.00	247.00	247.00
<b>10-181-250-0000</b>	WORKERS COMP	1,600.00	1,050.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00
<b>10-181-260-0000</b>	RETIREMENT	5,089.54	7,111.94	7,111.94	7,111.94	7,111.94	7,112.00	7,112.00
<b>10-181-270-0000</b>	AD&D	6.84	10.30	110.30	10.30	10.30	10.00	11.00
<b>10-181-311-0000</b>	TRAVEL & MEETINGS	750.46	600.00	0.00	0.00	0.00	300.00	0.00
<i>Narrative for Column # 3</i> (NOT FUNDED)								
<i>Narrative for Column # 4</i> (NOT FUNDED)								
<i>Narrative for Column # 5</i> (NOT FUNDED)								
<b>10-181-315-0000</b>	RECRUITMENT & TRAINING	3,107.46	6,000.00	0.00	0.00	0.00	_____	0.00
<i>Narrative for Column # 3</i> (NOT FUNDED)								
<i>Narrative for Column # 4</i> (NOT FUNDED)								
<i>Narrative for Column # 5</i> (NOT FUNDED)								
<b>10-181-318-0000</b>	CONTRACTED SERVICES	33,128.96	73,580.49	78,324.00	73,324.00	62,848.00	78,324.00	78,324.00
<i>Narrative for Column # 2</i> Email, Microsoft Office Subscriptions (G3) (\$15,000), Web Host (\$2,000), Anti-Virus (\$2,700), Data backup and support (\$7,000), Logmein Rescue (\$1,200), Domain Names/DDNS/SSL Certificate/SMTP (\$500), Zendesk (\$600), SecureWorks Detect & Prevent (\$18,780.49), Maxpro Cloud cloud door access software (\$2,000), Solutions II Monitoring for Spillman Applications (\$9,000), Card Printer Maintenance agreement (\$500), Consultation (\$5,000), Second PBX at Public Safety (\$1,400), Dell Server Warrenties (\$4,000), Town Hall Firewall replacement (\$3,500), Phishing Education (\$900)								
<i>Narrative for Column # 3</i> Email/MS Office Subscriptions (\$13,716), Web Host (\$2,000), Anti-Virus (\$6,500), Domain/SSL/SMTP (\$500), Zendesk (\$600), Darktrace Cyber AI (Email Gateway, Enterprise Immune System, PTN) -- (\$36,032), ID card maintenance (\$500), Data Backup (\$6000), C2 Firewall Support/Switch Monitoring (\$11,976), Pubworks Azure (\$500)								
NOT FUNDED: Solutions II Server Alerts (\$11,000), max pro cloud software (\$2,000), Switches refresh -- Public Safety (\$20,000), Cloud Backup/Disaster Recovery/laaS (\$14,000), Knowb4 Security Awareness Training (\$1300)								
<i>Narrative for Column # 4</i> NOT FUNDED: Solutions II Server Alerts (\$11,000), max pro cloud software (\$2,000), Switches refresh -- Public Safety (\$20,000) Cortex Pro (3,000), max pro cloud (2,000), ID card maintenance (500), Pubworks Azure (500), Cloud backup/Disaster Recovery/laaS (\$14,000), Knowb4 Security Awareness Training (\$1300)								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 5								
NOT FUNDED: Solutions II Server Alerts (\$11,000), max pro cloud software (\$2,000), Switches refresh -- Public Safety (\$20,000) Cortex Pro (3,000), max pro cloud (2,000), ID card maintenance (500), Pubworks Azure (500), backup fund cut, Cloud Backup/Disaster Recovery/laaS (14,000), Knowb4 Security Awareness Training (\$1300)								
10-181-323-0000	MATERIAL & SUPPLIES	73.88	300.00	0.00	0.00	0.00		0.00
Narrative for Column # 3								
(NOT FUNDED)								
10-181-324-0000	TELEPHONE	989.06	1,104.00	1,104.00	1,000.00	1,000.00	1,104.00	1,104.00
Narrative for Column # 3								
Firstlight & Verizon Cellphone								
10-181-330-0000	OFFICE EQUIPMENT	0.00	500.00	0.00	0.00	0.00		0.00
Narrative for Column # 3								
Office Equipment								
10-181-331-0000	DEPARTMENT EQUIPMENT	76,884.15	5,500.00	0.00	0.00	0.00	5,500.00	5,500.00
Narrative for Column # 3								
Misc. Cables & Supplies (\$500), Network Equipment Replacement (\$5000)								
10-181-418-0000	PROPERTY & LIABILITY INSURANCE	415.78	576.80	606.00	606.00	606.00	606.00	606.00
Information Technology Total		198,479.14	201,477.20	197,160.71	191,956.71	181,480.71	202,861.00	202,941.80
Police Services								
10-211-102-0000	SALARIES - POLICE CHIEF	181,395.44	197,106.00	199,372.00	199,372.00	197,146.00	201,589.00	201,589.00
Narrative for Column # 3								
Salary for Chief (Grade 25 - Single Step Reduction, 90% in 211, 10% in 271, and Deputy Chief (Grade 24 - Single Step Only)								
Narrative for Column # 4								
No Change								
Narrative for Column # 5								
Salary for Chief (Grade 25 - 2nd Step Reduction, 90% in 211, 10% in 271, and Deputy Chief (Grade 24 - No Step)								
10-211-103-0001	SALARIES - LIEUTENANT	82,464.48	85,709.00	86,944.00	86,944.00	85,031.00	86,944.00	86,944.00
Narrative for Column # 3								
Salary for Lieutenant/Patrol Commander (Grade 23 - Single Step Only)								
Narrative for Column # 4								
No Change								
Narrative for Column # 5								



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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						

No Step/Increase

<b>10-211-104-0000</b>	SALARIES-SERGEANT	355,743.10	373,141.00	370,425.00	370,425.00	362,275.00	370,425.00	370,425.00
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Narrative for Column # 3

Salaries for (4) Patrol Sergeants, (1) Detective Sergeant (Grade 22 - Single Step Only)

Narrative for Column # 4

No Change

Narrative for Column # 5

No Step/Increase

<b>10-211-105-0001</b>	SALARIES - CORPORAL	162,517.84	311,879.00	309,044.00	309,044.00	301,663.00	309,044.00	309,044.00
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Narrative for Column # 3

Salaries for (4) Patrol Corporals, (1) Detective Corporal (Grade 21 - Single Step Only)

Narrative for Column # 4

No Change

Narrative for Column # 5

No Step/Increase

<b>10-211-107-0001</b>	SALARIES - OFFICER- PFC / SPO	487,860.55	578,186.00	619,748.00	563,276.00	517,165.00	619,748.00	619,748.00
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Narrative for Column # 3

Salaries for (8) Patrol Officers, (1) Detective & (1) SIU Detective, Grades 18, 19 & 20. (Includes Step)

Narrative for Column # 4

(1) SIU Detective Eliminated

Narrative for Column # 5

No Step/Increase

<b>10-211-109-0000</b>	SALARIES-ADMIN ASST	43,831.70	48,474.00	49,595.00	49,595.00	48,504.00	49,595.00	49,595.00
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Narrative for Column # 3

Salary of Administrative Assistant (Grade 13 - 90% in 211, 10% in 271)

Narrative for Column # 4

No Change

Narrative for Column # 5

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
No Step/Increase								
10-211-112-0001	SALARIES - EDUCATION INCENTIVE	21,750.00	23,250.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
Narrative for Column # 3								
Contract negotiated incentive pay for accredited, post secondary education degree (3) Master \$9000, (9) Bachelor \$15,000, (1) Associate \$750								
Narrative for Column # 4								
No Change								
Narrative for Column # 5								
No Change								
10-211-116-0000	SALARIES-HOLIDAY PAY	86,363.22	99,458.00	103,636.00	99,318.00	95,314.00	103,636.00	103,636.00
Narrative for Column # 3								
Salary for all staff on the thirteen (13) holidays recognized by Town Personnel Policy/Collective Bargaining Agreement. Includes Step.								
Narrative for Column # 4								
Less Salary for SIU Investigator								
Narrative for Column # 5								
No Step/Increase								
10-211-120-0000	OVERTIME	199,354.26	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
Narrative for Column # 3								
Overtime compensation to insure minimum staffing during absences, investigations, emergencies and special events. Includes K9/FTO Maintenance per FLSA/Contract								
Narrative for Column # 4								
No Change								
Narrative for Column # 5								
No Change								
10-211-121-0000	OVERTIME-GRANTS	3,652.73		0.00				0.00
10-211-210-0000	TOWN FICA	121,941.62	129,836.00	141,123.00	137,803.00	135,704.00	141,123.00	141,123.00
Narrative for Column # 3								
10-211-220-0000	BC/BS	212,299.10	326,259.00	317,601.00	296,799.00	296,799.00	317,601.00	317,601.00
10-211-220-0100	HEALTH INS(EMPLOYEE SHARE)	-36,782.49	-54,928.00	-53,401.00	-49,729.00	-49,729.00	-53,401.00	-53,401.00
10-211-225-0000	HRA/CHOICECARE CARD	34,652.65	48,770.00	51,505.00	48,530.00	48,530.00	51,505.00	57,849.00

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-211-230-0000</b>	DENTAL	20,690.32	25,783.00	25,471.00	23,842.00	23,842.00	25,471.00	25,471.00
<b>10-211-240-0000</b>	LIFE INSURANCE	5,279.61	7,050.00	7,050.00	6,792.00	6,792.00	7,050.00	7,050.00
<b>10-211-250-0000</b>	WORKERS COMP	161,100.50	161,700.00	166,031.00	160,610.00	157,995.00	166,031.00	166,031.00
<b>10-211-260-0000</b>	RETIREMENT	124,765.53	151,517.00	148,398.00	143,838.00	141,623.00	148,398.00	148,398.00
	Narrative for Column # 3							
	Standard 7.5% of all earnings VMERS C, (Vermont Municipal Employees Retirement System) all full time employees (Non-Union 8.125%)							
	Narrative for Column # 4							
	Less salary for SIU Investigator							
	Narrative for Column # 5							
	No Step/Increase							
<b>10-211-270-0000</b>	AD&D	291.52	225.00	225.00	216.00	215.00	225.00	225.00
<b>10-211-311-0000</b>	TRAVEL & MEETINGS	5,382.03	9,500.00	6,000.00	4,000.00	1,500.00	6,000.00	6,000.00
	Narrative for Column # 3							
	Travel, tolls and meterial support for the hosting/attendance at meetings, briefings and training - (Limited Attendance)							
	Narrative for Column # 4							
	Reduction in regional travel/non-local meeting attendance							
	Narrative for Column # 5							
	Funding reduced to support local parking, tolls and supporting emergency meetings/briefings only							
<b>10-211-312-0000</b>	ADVERTISING	196.60	1,190.00	1,800.00	1,000.00	210.00	1,800.00	1,800.00
	Narrative for Column # 3							
	Pro Diversity Recruiting Recruiting Network Premium (\$1590 - fee increase over FY20-21), Advertisement for abandoned/recovered property and other public notices							
	Narrative for Column # 4							
	Pro Diversity Recruiting Recruiting Network Premium (Limited to 1 Posting Only), Advertisement for abandoned/recovered property and other public notices							
	Narrative for Column # 5							
	Funding reduced to just mandatory advertisement for abandoned/recovered property and other public notices							
<b>10-211-313-0000</b>	MEMBERSHIP DUES	1,005.00	1,580.00	1,420.00	200.00	100.00	1,420.00	1,420.00
	Narrative for Column # 3							
	NNEPAC (\$100), NESPIN (\$100), VT Chiefs (\$350), IACP (\$150), WR Rotary (\$150), NAMI (\$70), Motorola CityProject (\$500) - Eliminates funding for professional associations with USPolice K9 Assoc, International Law Enforcement Educators Assoc, CIT International							
	Narrative for Column # 4							
	NNEPAC (\$100), NESPIN (\$100), - Eliminates membership in VT Chiefs (\$350), IACP (\$150), WR Rotary (\$150), NAMI - National Alliance on Mental Illness (\$70), Motorola CityProtect (\$500)							
	Narrative for Column # 5							
	NESPIN (\$100) - Eliminates participation with the New England Police Accreditation Coalition (\$100)							

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<b>10-211-314-0000</b>	BOOKS & PERIODICALS	6,053.39	14,278.00	14,278.00	13,206.00	13,206.00	14,278.00	14,278.00
<i>Narrative for Column # 3</i> IACP.Net Policy Research Database/Forum (\$875), Evidence OnQ (\$2150), Cellebrite 4PC Pro (\$5350), PubWorks (\$1120, Munismart (\$1116), Laserviche (\$1072), Power DMS (\$450), General Office Software Updates, Adobe, Crystal Reports, etc.								
<i>Narrative for Column # 4</i> Eliminates funding for Laserviche (\$1072)								
<i>Narrative for Column # 5</i> No Change								
<b>10-211-315-0000</b>	RECRUITMENT & TRAINING	16,361.14	30,000.00	28,500.00	18,000.00	6,000.00	30,000.00	28,500.00
<i>Narrative for Column # 3</i> Academy, Ins-service & Advanced Community Policing Training (\$12,500), Auminiton/Qulification (\$11,000), Supervisory/EQi Leadership Development (\$5000) - Eiminates Accreditation Training (\$1500)								
<i>Narrative for Column # 4</i> Reduces Community Policing and Supervisor/EQi Leadership Development Training								
<i>Narrative for Column # 5</i> Eliminates Scenario and Judgement Based Training, limiting training to state mandated minimum certification training/qualification								
<b>10-211-318-0000</b>	CONTRACTED SERVICES	44,969.09	33,031.00	33,031.00	33,031.00	28,966.00	33,031.00	33,031.00
<i>Narrative for Column # 3</i> Elevator 1/2 (\$470), Cleaning 3/4 (\$13,600), Copy/Printer Maintenance 3/4 (\$1000), Dumpster 3/4 (\$870), Exterminator 3/4 (\$775), Sprinkler (\$499), K9 Veterinary Service (\$1200), Humane Society Kennel & Investigative Service (\$4000), Contractual Administrative Investigation Service (\$5100), Occupational Health (APD, UVAC, etc (\$627)), Wheelerbrator Contraband Disposal (\$450), CALEA Annual Contract Fee w/On Site pro-rated (\$4065), Secure Shred (\$240)								
<i>Narrative for Column # 4</i> No Change								
<i>Narrative for Column # 5</i> Eliminates participation in CALEA Law Enforcement Accredittatton Process (\$4065)								
<b>10-211-319-0000</b>	EQUIPMENT OPERATION-GAS	30,009.94	42,390.00	35,000.00	33,380.00	32,570.00	35,000.00	34,000.00
<i>Narrative for Column # 3</i> Estimate based on actual usage per employee (Avg. 786 gal.); estimated cost per gallon (\$2.06) multiplied by actual-authorized personnel (18,100 gal.)								
<i>Narrative for Column # 4</i> Reduction of consumption by elimination of SIU Investigator/vehicle.								
<i>Narrative for Column # 5</i> Reduction of consupion by eliminating Police Chief's vehicle								
<b>10-211-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	1,310.81	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00
<i>Narrative for Column # 3</i>								

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Miscellaneous repairs, RADAR Maintenance/Calibration (\$1174), Breath Testing Maintenance/Calibration (\$325), Quartermaster/Armorer Maintenance (\$475)								
10-211-320-0100	EQUIP OPERATION/COMMUNICATIC	16,425.53	12,513.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00
Narrative for Column # 3 MDC Mobile Data Pack (8@ \$5520), NetMotion VPN Encription (\$1318), MorphoTac LiveScan Maintenance (\$5051), IDEMIA (\$2854), Non-contract Telephone, Radio and CCTV Maintenance/repairs based on FY 19-20 average								
10-211-321-0000	REPAIRS & MAINT-VEHICLES	16,265.80	25,000.00	20,000.00	20,000.00	19,000.00	20,000.00	20,000.00
Narrative for Column # 3 General maintenance of vehicles in conformance with Fleet Ops Policy, including tires, oil, cleaning supplies, and miscellaneous parts/equipment for repairs based on FY 19-20 usage								
10-211-321-0100	REPAIRS & MAINT-BUILDING	10,480.29	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Narrative for Column # 3 Mechanical systems maintenance/ non-contract repairs based on FY 19-20 usage								
10-211-322-0000	POSTAGE	1,534.80	975.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00
Narrative for Column # 3 Average annual cost of postage for routine corresspondence based on FY 19-20 usage								
10-211-323-0000	MATERIAL & SUPPLIES	12,998.74	15,725.00	15,725.00	15,725.00	15,725.00	15,725.00	15,725.00
Narrative for Column # 3 Fire Extinguisher Maintenance (\$225), Investigations Support (\$4000), K9 Food/Equipment (\$1500), Miscellaneous Office Stationary & Cleaning Supplies (\$10,000)								
10-211-324-0000	TELEPHONE	10,887.11	16,577.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
Narrative for Column # 3 Sovernet/FirstLight Public Safety Phone Service (\$4595),Fiber VPN 100MB Hub (26@ \$1352), Cellular Phone (15@ \$9460), Maintnenance/Non-contract telephone repairs basded on FY 19-20 usage								
10-211-326-0000	PURCHASE UNIFORMS & CLEANING	24,666.67	34,050.00	36,950.00	36,150.00	35,350.00	36,950.00	36,950.00
Narrative for Column # 3 New & Replacement Uniforms (\$12,750), New & Replacement Body Armor (5 @ \$4500), Cold/Heat Gear Allowance (\$6900), Plain Clothes Allowance (\$3000), Uniform Cleaning & Alteration (\$9800)								
Narrative for Column # 4								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	Elimination of clothing allowance for SIU Investigator							
	<i>Narrative for Column # 5</i>							
	Elimination of clothing allowance for Police Manager(s)							
<b>10-211-327-0000</b>	BUILDING HEAT	9,802.54	6,995.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Narrative for Column # 3</i>							
	Average for Heating Fuel(s), 1/2 shared with Fire - Based on FY 19-20 Usage							
<b>10-211-328-0000</b>	WATER	1,277.06	1,500.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
	<i>Narrative for Column # 3</i>							
	Police Department Water/Sewer Service, based on FY usage							
<b>10-211-329-0000</b>	ELECTRICITY	9,471.64	11,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Narrative for Column # 3</i>							
	Police Department Electric Service, based on FY 19-20 usage							
<b>10-211-330-0000</b>	OFFICE EQUIPMENT	21,608.99	25,740.00	22,791.00	22,791.00	7,500.00	22,791.00	22,791.00
	<i>Narrative for Column # 3</i>							
	Evidence.com Body Camera Video Storage (\$15,291), Miscellaneous replacement/repair of computer hardware, office technology & equipment (\$7500)							
	<i>Narrative for Column # 4</i>							
	No Change							
	<i>Narrative for Column # 5</i>							
	Eliminates Body Worn Camera Program/Evidence.Com Storage of Body Camera Footage							
<b>10-211-331-0000</b>	DEPARTMENT EQUIPMENT	88,915.72	120,600.00	126,726.00	71,763.00	25,200.00	121,600.00	126,726.00
	<i>Narrative for Column # 3</i>							
	Replace two (2) marked Patrol Cars including installation fees for new and transferred equipment (\$88,000), Enterprise Investigator Car Lease (\$33,600)							
	<i>Narrative for Column # 4</i>							
	Eliminates replacement of one (1) marked patrol vehicle, SIU vehicle lease							
	<i>Narrative for Column # 5</i>							
	Eliminates replacement of one 2nd marked patrol vehicle							
<b>10-211-331-0100</b>	DEPT EQUIP-CAPITAL RESERVE	27,856.94	46,000.00	16,500.00	9,500.00	2,500.00	16,500.00	16,500.00
	<i>Narrative for Column # 3</i>							
	In-Car Dual Band UHF/VHF Radios (\$14,000), Police Facility Energy Efficient Lighting/Ceiling Tiles - \$2,500 (Yr 1 of 4).							

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
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<i>Narrative for Column # 4</i>								
Eliminates one In-Car Dual Band UHF/VHF Radios (\$14,000)								
<i>Narrative for Column # 5</i>								
Eliminates 2nd In-Car Dual Band UHF/VHF Radios (\$7,000)								
<b>10-211-418-0000</b>	PROPERTY & LIABILITY INSURANCE	49,796.00	57,906.60	60,802.00	60,802.00	60,802.00	60,802.00	60,802.00
<i>Narrative for Column # 2</i>								
59138 - 56,220 in 211; 2,918 in 271								
<b>10-211-418-0100</b>	RETIREE HEALTH INSURANCE	102,763.29	109,629.00	103,318.00	103,318.00	103,318.00	103,318.00	104,638.00
<b>Police Services Total</b>		<b>2,779,210.80</b>	<b>3,279,284.60</b>	<b>3,292,628.00</b>	<b>3,116,561.00</b>	<b>2,947,836.00</b>	<b>3,291,219.00</b>	<b>3,301,509.00</b>
<b>Special Duty Police</b>								
<b>10-212-101-0000</b>	SALARIES	4,372.26		0.00				0.00
<b>10-212-210-0000</b>	TOWN FICA	335.44		0.00				0.00
<b>10-212-260-0000</b>	RETIREMENT	518.88		0.00				0.00
<b>Special Duty Police Total</b>		<b>5,226.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fire Fighting</b>								
<b>10-221-101-0000</b>	SALARIES - CALL FIRE	23,181.73	40,000.00	40,000.00	4,000.00	28,000.00	40,000.00	40,000.00
<i>Narrative for Column # 3</i>								
Call FF work 24 hrs/mon., training, emergency callback. Same standards as FT FF. - Call FF training & ambulance coverage. Ambulance coverage compensation per CBA.								
<i>Narrative for Column # 4</i>								
REMOVE (\$36,000) SUSPEND Call FF work 24 hrs/mon., training, emergency callback. Same standards as FT FF. - Call FF training & ambulance coverage. Ambulance coverage compensation per CBA (\$4,000).								
<i>Narrative for Column # 5</i>								
Call FF REDUCED (\$24,000) work hours 16 hrs/mon., training, emergency callback. Same standards as FT FF. - Call FF training & ambulance coverage. Ambulance coverage compensation per CBA.								
<b>10-221-102-0000</b>	SALARY-FIRE CHIEF	109,699.20	112,990.00	115,549.04	115,549.04	115,549.04	115,549.00	115,549.00
<i>Narrative for Column # 3</i>								
Chief's salary (Grade 24) (STEP ONLY NO COLA)								
<i>Narrative for Column # 4</i>								
Chief's salary (Grade 24) (STEP ONLY NO COLA)								

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<i>Narrative for Column # 5</i>								
Chief's salary (Grade 24) (STEP ONLY NO COLA)								
<b>10-221-103-0000</b>	SALARIES-CAPTAIN	316,708.13	310,391.00	329,369.04	329,369.04	329,369.04	329,369.00	329,369.00
<i>Narrative for Column # 3</i>								
Salary for each of four (4) Captains (CBA RAISE)								
<i>Narrative for Column # 4</i>								
Salary for each of four (4) Captains (CBA RAISE)								
<i>Narrative for Column # 5</i>								
Salary for each of four (4) Captains (CBA RAISE)								
<b>10-221-106-0000</b>	SALARIES - LIEUTENANTS	253,861.14	274,114.00	289,139.76	289,139.76	289,139.76	289,140.00	289,140.00
<i>Narrative for Column # 3</i>								
Salary for each of four (4) Lieutenants (CBA RAISE)								
<i>Narrative for Column # 4</i>								
Salary for each of four (4) Lieutenants (CBA RAISE)								
<i>Narrative for Column # 5</i>								
Salary for each of four (4) Lieutenants (CBA RAISE)								
<b>10-221-107-0000</b>	SALARIES-FIREFIGHTER	593,515.58	681,626.00	672,562.80	672,562.80	672,562.80	672,563.00	672,563.00
<i>Narrative for Column # 3</i>								
Salary for total of 12 Firefighter/EMT/Paramedics (CBA RAISE)								
<i>Narrative for Column # 4</i>								
Salary for total of 12 Firefighter/EMT/Paramedics (CBA RAISE)								
<i>Narrative for Column # 5</i>								
Salary for total of 12 Firefighter/EMT/Paramedics (CBA RAISE)								
<b>10-221-108-0000</b>	SALARY-FIRE PREVENTION	72,699.89	130,158.00	105,525.08	105,525.08	60,860.80	105,525.00	105,525.00
<i>Narrative for Column # 3</i>								
Fire Marshal (Grade 20) (CBA RAISE), Part-Time Deputy Fire Marshal (Grade 15) Partially offset by Plans Review Revenue								
<i>Narrative for Column # 4</i>								



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Fire Marshal (Grade 20)(CBA RAISE), Part-Time Deputy Fire Marshal: (Grade 15) Partially offset by Plans Review Revenue								
Narrative for Column # 5								
Fire Marshal (Grade 20) (CBA RAISE), REMOVE (\$44,664.28) Part-Time Deputy Fire Marshal: Significant reduction in fire prevention program reduced inspection in existing buildings,increased life safety hazard.(Grade 15) Partially offset by Plans Review Revenue								
10-221-109-0000	Salary - Administrative Assistant	53,882.34	55,076.00	56,312.35	56,312.35	56,312.35	56,312.00	56,312.00
Narrative for Column # 3								
Admin Asst. Salary (STEP ONLY NO COLA)								
Narrative for Column # 4								
Admin Asst. Salary (STEP ONLY NO COLA)								
Narrative for Column # 5								
Admin Asst. Salary (STEP ONLY NO COLA)								
10-221-110-0000	SALARIES-DEPUTY CHIEF	94,411.52	98,379.00	100,597.64	100,597.64	0.00	100,598.00	100,598.00
Narrative for Column # 3								
Deputy Chief of Training/Operations Salary (Grade 22) (STEP ONLY NO COLA)								
Narrative for Column # 4								
Deputy Chief of Training/Operations Salary (Grade 22) (STEP ONLY NO COLA)								
Narrative for Column # 5								
REMOVE Deputy Chief of Training/Operations Salary (Grade 22) Affects continuity of operations, reduces training design and effectiveness of training programs. Increases risk.								
10-221-116-0000	SALARIES-HOLIDAY PAY	81,902.70	101,540.00	93,932.40	93,932.40	93,932.40	93,932.00	93,932.00
Narrative for Column # 3								
Holiday Pay for: Captains, Lieutenants and Firefighters( set by CBA)								
Narrative for Column # 4								
Holiday Pay for: Captains, Lieutenants and Firefighters( set by CBA)								
Narrative for Column # 5								
Holiday Pay for: Captains, Lieutenants and Firefighters( set by CBA)								
10-221-120-0000	OVERTIME	251,116.42	275,000.00	275,000.00	263,000.00	240,000.00	275,000.00	275,000.00
Narrative for Column # 3								

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Vac. cover, sick leave. OT for staff mtg, drills, pump testing, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 4 provision of CBA - Call backs to maintain minimum staffing, paramedic Q & A, EMT recert, Paramedic refresher. (Increase reflects wage increase, additional training hours)

Narrative for Column # 4

REDUCE Training Overtime (\$12,000) increases risk performing technical skills, Vac. cover, sick leave. OT for staff mtg, drills, pump testing, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 4 provision of CBA - Call backs to maintain minimum staffing, paramedic Q & A, EMT recert, Paramedic refresher.

Narrative for Column # 5

REDUCE REMOVE \$35,000 TRAINING OT only train on duty which decreases the ability to train, increases risk to staff. Vac. cover, sick leave. OT for staff mtg, drills, pump testing, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 4 provision of CBA - Call backs to maintain minimum staffing, paramedic Q & A, EMT recert, Paramedic refresher.

<b>10-221-121-0000</b>	SALARIES - OVERTIME - REIMBURS.	1,058.44						
<b>10-221-210-0000</b>	TOWN FICA	138,588.03	158,701.00	158,113.13	155,883.03	144,344.39	158,113.00	158,113.00
<b>10-221-220-0000</b>	BC/BS	334,188.91	381,797.00	289,746.89	289,746.89	289,746.89	289,747.00	289,747.00
<p>Narrative for Column # 3</p> <p>85% of premium</p> <p>Narrative for Column # 4</p> <p>85% of premium</p> <p>Narrative for Column # 5</p> <p>85% of premium</p>								
<b>10-221-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-46,488.03	-64,729.00	-47,822.98	-47,822.98	-47,882.98	-47,823.00	-47,823.00
<p>Narrative for Column # 3</p> <p>15% of premium</p> <p>Narrative for Column # 4</p> <p>15% of premium</p> <p>Narrative for Column # 5</p> <p>15% of premium</p>								
<b>10-221-225-0000</b>	HRA/CHOICECARE CARD	35,129.36	52,150.00	46,300.00	46,300.00	46,300.00	46,300.00	54,840.00
<b>10-221-230-0000</b>	DENTAL	28,035.40	31,012.00	27,502.03	27,502.03	27,502.03	27,502.00	27,502.00
<b>10-221-240-0000</b>	LIFE INSURANCE	5,541.30	7,272.00	7,272.00	7,272.00	7,272.00	7,272.00	7,272.00

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
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<b>10-221-250-0000</b>	WORKERS COMP	346,112.68	347,764.20	408,544.69	401,897.13	371,323.50	433,845.00	408,545.00
<b>10-221-260-0000</b>	RETIREMENT	134,601.48	155,978.00	159,465.91	159,465.91	148,640.70	159,466.00	159,466.00
Narrative for Column # 3								
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.								
Narrative for Column # 4								
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.								
Narrative for Column # 5								
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.								
<b>10-221-270-0000</b>	AD&D	303.63	240.00	240.00	340.00	340.00	240.00	240.00
<b>10-221-311-0000</b>	TRAVEL & MEETINGS	2,387.41	7,000.00	7,000.00	0.00	0.00	7,000.00	7,000.00
Narrative for Column # 3								
FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500)								
Narrative for Column # 4								
REMOVE FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500) Removes the opportunity to experience national training and trends in public safety.								
Narrative for Column # 5								
REMOVE FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500) Removes the opportunity to experience national training and trends in public safety.								
<b>10-221-312-0000</b>	ADVERTISING	379.00	250.00	250.00	250.00	250.00	250.00	250.00
Narrative for Column # 3								
Misc. Advertisting, new hires, sale/purchase of equipment								
Narrative for Column # 4								
Misc. Advertisting, new hires, sale/purchase of equipment								
Narrative for Column # 5								
Misc. Advertisting, new hires, sale/purchase of equipment								
<b>10-221-313-0000</b>	MEMBERSHIP DUES	1,310.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 3								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)								
Narrative for Column # 4								
VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)								
Narrative for Column # 5								
VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)								
<b>10-221-314-0000</b>	BOOKS & PERIODICALS	116.75	550.00	550.00	550.00	550.00	550.00	550.00
Narrative for Column # 3								
Purchase of printed material, Fire Enginneering (\$25), Fire House (\$25), Fire Chief (\$25), misc. educational materials.								
Narrative for Column # 4								
Purchase of printed material, Fire Engineering (\$25), Fire House (\$25), Fire Chief (\$25), misc. educational materials.								
Narrative for Column # 5								
Purchase of printed material, Fire Enginneering (\$25), Fire House (\$25), Fire Chief (\$25), misc. educational materials.								
<b>10-221-315-0000</b>	RECRUITMENT & TRAINING	43,370.21	49,758.00	39,758.00	8,100.00	8,100.00	39,758.00	39,758.00
Narrative for Column # 3								
Allowance for materials, tuition, travel expenses, lodging, college tuition, NFA, VFA Burn Building, RTP for EMT's/Paramedics (\$3500), EMS Conference (\$1000), Amb Billing Cert (\$600), Tech Rescue Training Class (\$12,000), Fitness Trainer (\$5000), NO Paramedic Tuition (-\$10,000)								
Narrative for Column # 4								
Allowance for materials,REDUCE -\$5000 tuition, ), REDUCE travel expenses (-\$2,700)lodging, college tuition, NFA, REMOVE Burn Building -\$5,000, RTP for EMT's/Paramedics (\$3500),REMOVE EMS Conference (-\$1000), Amb Billing Cert (\$600), REMOVE Tech Rescue Training Class (\$12,000), REMOVE Fitness Trainer (\$5000), REMOVE Paramedic Tuition (\$10,000)								
Narrative for Column # 5								
Allowance for materials,REDUCE -\$5000 tuition, ), REDUCE travel expenses (-\$2,700)lodging, college tuition, NFA, REMOVE Burn Building -\$5,000, RTP for EMT's/Paramedics (\$3500),REMOVE EMS Conference (-\$1000), Amb Billing Cert (\$600), REMOVE Tech Rescue Training Class (\$12,000), REMOVE Fitness Trainer (\$5000), REMOVE Paramedic Tuition (\$10,000)								
<b>10-221-316-0000</b>	FIRE SAFETY EDUCATION	3,408.97	3,500.00	3,500.00	1,400.00	1,400.00	3,500.00	3,500.00
Narrative for Column # 3								
Costs for public education programs, advertising, DVD's, Fire codes, Open House, etc.								
Narrative for Column # 4								

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	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							

Fire Codes (\$1,400) REMOVE (\$2100) Costs for public education programs, advertising, DVD's, Open House, etc.

Narrative for Column # 5

Fire Codes (\$1,400) REMOVE (\$2100) Costs for public education programs, advertising, DVD's, Open House, etc.

<b>10-221-317-0000</b>	PERMITS AND LICENSES	0.00	100.00	100.00	100.00	100.00	100.00	100.00
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Narrative for Column # 3

Fees paid to State/Fed Agencies

Narrative for Column # 4

Fees paid to State/Fed Agencies

Narrative for Column # 5

Fees paid to State/Fed Agencies

<b>10-221-318-0000</b>	CONTRACTED SERVICES	66,538.03	72,575.00	72,575.00	72,575.00	72,575.00	72,575.00	72,575.00
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Narrative for Column # 3

SCBA Flow Test (\$5500), Comp. test (\$1000), Elev. Inpection (\$300), Harris (\$3000), Dumpster (\$1400), staff physicals (\$25700), Fit Test Cal (\$350), Spillman/GIS (\$5000), USDD Station Alerting (\$5500), PubWorks (\$500), UVAC (\$6200), Amb Billing (\$4000), Intercepts (\$1750), Medicare (\$1000). Printer Contract (\$1000), CPSE (\$1500) Target Solutions (\$7100), Laserfiche (\$1050), PowerDMS (\$1800), Dropbox (\$500)

Narrative for Column # 4

SCBA Flow Test (\$5500), Comp. test (\$1000), Elev. Inpection (\$300), Harris (\$3000), Dumpster (\$1400), staff physicals (\$25700), Fit Test Cal (\$350), Spillman/GIS (\$5000), USDD Station Alerting (\$5500), PubWorks (\$500), UVAC (\$6200), Amb Billing (\$4000), Intercepts (\$1750), Medicare (\$1000). Printer Contract (\$1000), CPSE (\$1500) Target Solutions (\$7100), Laserfiche (\$1050), PowerDMS (\$1800), Dropbox (\$500)

Narrative for Column # 5

SCBA Flow Test (\$5500), Comp. test (\$1000), Elev. Inpection (\$300), Harris (\$3000), Dumpster (\$1400), staff physicals (\$25700), Fit Test Cal (\$350), Spillman/GIS (\$5000), USDD Station Alerting (\$5500), PubWorks (\$500), UVAC (\$6200), Amb Billing (\$4000), Intercepts (\$1750), Medicare (\$1000). Printer Contract (\$1000), CPSE (\$1500) Target Solutions (\$7100), Laserfiche (\$1050), PowerDMS (\$1800), Dropbox (\$500)

<b>10-221-319-0000</b>	EQUIPMENT OPERATION-GAS	18,430.68	22,600.00	22,600.00	22,600.00	22,600.00	22,600.00	19,600.00
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Narrative for Column # 3

Projected costs of diesel and gas fuel for fire apparatus and ambulances.

Narrative for Column # 4

Projected costs of fuel for fire apparatus. Diesel of 3,600 gal. at \$2.90/gal (\$10440) and 2,000 gal. gas at \$2.40/gal. (\$4800). - Fuel costs to operate three ambulances - consumption based on 3400 gal of diesel at \$2.90/gal.(\$9860)

Narrative for Column # 5

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Town of Hartford

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June						

Projected costs of fuel for fire apparatus. Diesel of 3,600 gal. at \$2.90/gal (\$10440) and 2,000 gal. gas at \$2.40/gal. (\$4800). - Fuel costs to operate three ambulances - consumption based on 3400 gal of diesel at \$2.90/gal.(\$9860)

Narrative for Column # 7

BASED ON HISTORICAL TREND

<b>10-221-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	14,096.72	12,300.00	12,300.00	7,600.00	9,600.00	12,300.00	12,300.00
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Narrative for Column # 3

Computer/network maint (\$1,500), laptop replacement (\$1500), Red Alert RMS (\$5,000), computer replacement (\$1,700), equipment/supplies (2,000), UPS/Batt. Back up (\$250), . - Average costs associated with maintenance of misc. office equipment (\$350).

Narrative for Column # 4

REDUCE Computer/network maint (-\$1,500),REDUCE laptop replacement (-\$1500), Red Alert RMS (\$5,000),REDUCE computer replacement (-\$1,700), equipment/supplies (2,000), UPS/Batt. Back up (\$250), . - Average costs associated with maintenance of misc. office equipment (\$350).

Narrative for Column # 5

Computer/network maint (-\$1,500),REDUCE laptop replacement (-\$1500), Red Alert RMS (\$5,000),REDUCE computer replacement (-\$1,700), equipment/supplies (2,000), UPS/Batt. Back up (\$250), . - Average costs associated with maintenance of misc. office equipment (\$350).

<b>10-221-320-0100</b>	EQUIP OPERATION-COMMUNICATIC	19,706.29	25,300.00	25,300.00	5,300.00	5,300.00	25,300.00	25,300.00
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Narrative for Column # 3

Repairs (\$1,500), 5 portables (\$15000), mobile radio replacement (\$5000) preventive maintenance contract (\$3,000), pagers/batteries (\$800).

Narrative for Column # 4

Repairs (\$1,500), REMOVE 5 portables (\$15000), REMOVE mobile radio replacement (\$5000) preventive maintenance contract (\$3,000), pagers/batteries (\$800).

Narrative for Column # 5

Repairs (\$1,500), REMOVE portables radio (\$6000), REMOVE mobile radio replacement (\$5000) preventive maintenance contract (\$5,000), pagers/batteries (\$800).

<b>10-221-321-0000</b>	REPAIRS & MAINT-VEHICLES	26,819.12	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
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Narrative for Column # 3

Preventative maint. for 11 pieces of apparatus, annual test ladders. Replace tires (\$4500).

Narrative for Column # 4

Preventative maint. for 11 pieces of apparatus, annual test ladders. Replace tires (\$4500).

Narrative for Column # 5

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Preventative maint. for 11 pieces of apparatus, annual test ladders. Replace tires (\$4500).								
<b>10-221-321-0100</b>	REPAIRS & MAINT-BUILDING	18,777.37	15,000.00	15,000.00	11,700.00	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 2</i> defer heat pumps to FY22								
<i>Narrative for Column # 3</i> Misc. repairs (\$5,000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), building maintenance/paint (\$2,000), Air compressor testing (\$1000), Station alerting peripherals (\$3300), NOT INCLUDED Heat Pumps (\$13,000), Apparatus floor resurfacing (\$20000)								
<i>Narrative for Column # 4</i> Misc. repairs (\$5,000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), building maintenance/paint (\$2,000), Air compressor testing (\$1000), REMOVE Station alerting peripherals (\$3300) NOT INCLUDED: Heat Pumps (\$13,000), Apparatus floor resurfacing (\$20000)								
<i>Narrative for Column # 5</i> Misc. repairs (\$5,000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), building maintenance/paint (\$2,000), Air compressor testing (\$1000), Station alerting peripherals (\$3300) NOT INCLUDED: Heat Pumps (\$13,000), Apparatus floor resurfacing (\$20000)								
<b>10-221-321-0200</b>	REPAIRS & MAINT EMS VEHICLES	13,824.23	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
<i>Narrative for Column # 3</i> Gen. maint. of 3 ambulances including tires, brake systems, alternators & air ride, Misc repairs								
<i>Narrative for Column # 4</i> Gen. maint. of 3 ambulances including tires, brake systems, alternators & air ride, Misc repairs								
<i>Narrative for Column # 5</i> Gen. maint. of 3 ambulances including tires, brake systems, alternators & air ride, Misc repairs								
<b>10-221-322-0000</b>	POSTAGE	1,889.39	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
<i>Narrative for Column # 3</i> Historic average , postage costs for year. - Postage machine rental, postage and supplies.								
<i>Narrative for Column # 4</i> Historic average , postage costs for year. - Postage machine rental, postage and supplies.								
<i>Narrative for Column # 5</i> Historic average , postage costs for year. - Postage machine rental, postage and supplies.								
<b>10-221-323-0000</b>	MATERIAL & SUPPLIES	7,089.12	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
<i>Narrative for Column # 3</i>								

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	Office and cleaning supplies for stations 1 and 2.							
	<i>Narrative for Column # 4</i>							
	Office and cleaning supplies for stations 1 and 2.							
	<i>Narrative for Column # 5</i>							
	Office and cleaning supplies for stations 1 and 2.							
<b>10-221-324-0000</b>	TELEPHONE	20,599.99	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
	<i>Narrative for Column # 3</i>							
	Historical average for phones. Wireless cards to support AVL. - Avg. of annual telephone expenses. FAX (295-5143) and second line for Station #1 (295-2424).							
	<i>Narrative for Column # 4</i>							
	Historical average for phones. Wireless cards to support AVL. - Avg. of annual telephone expenses. FAX (295-5143) and second line for Station #1 (295-2424).							
	<i>Narrative for Column # 5</i>							
	Historical average for phones. Wireless cards to support AVL. - Avg. of annual telephone expenses. FAX (295-5143) and second line for Station #1 (295-2424).							
<b>10-221-325-0000</b>	REFUNDS	1,015.95	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>10-221-326-0000</b>	PURCHASE/RENTAL UNIFORMS	24,861.63	27,500.00	27,500.00	10,000.00	20,000.00	27,500.00	27,500.00
	<i>Narrative for Column # 3</i>							
	Uniform allotment for 24 fulltime and 10 part time employees							
	<i>Narrative for Column # 4</i>							
	REDUCE Uniform allotment for 24 fulltime and 1part time employee							
	<i>Narrative for Column # 5</i>							
	REDUCE Uniform allotment for 24 fulltime and 10 part time employees							
<b>10-221-327-0000</b>	BUILDING HEAT	10,361.33	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
<b>10-221-328-0000</b>	WATER	3,530.10	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	<i>Narrative for Column # 3</i>							
	Water Usage Fee							
<b>10-221-328-0200</b>	RURAL WATER SUPPLY	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Narrative for Column # 3</i>							



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Town of Hartford

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							

Rural water supply dev. & maint. of hydrants.

*Narrative for Column # 4*

Rural water supply dev. & maint. of hydrants.

*Narrative for Column # 5*

Rural water supply dev. & maint. of hydrants.

<b>10-221-329-0000</b>	ELECTRICITY	13,474.68	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
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*Narrative for Column # 3*

Allocation of shared electricity between FD and PD. Electricity for Station #2 is 100% FD. - Share of power costs for Fire HQ - 50%. Hartford Solar field payment.

*Narrative for Column # 4*

Allocation of shared electricity between FD and PD. Electricity for Station #2 is 100% FD. - Share of power costs for Fire HQ - 50%. Hartford Solar field payment.

*Narrative for Column # 5*

Allocation of shared electricity between FD and PD. Electricity for Station #2 is 100% FD. - Share of power costs for Fire HQ - 50%. Hartford Solar field payment.

<b>10-221-330-0000</b>	OFFICE EQUIPMENT	12,508.70	13,700.00	13,700.00	8,700.00	8,700.00	13,700.00	13,700.00
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*Narrative for Column # 3*

MDT computer for apparatus (\$5000), Replacement PC (\$1,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)

*Narrative for Column # 4*

REMOVE MDT computer for apparatus (-\$5000), Replacement PC (\$1,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)

*Narrative for Column # 5*

REMOVE MDT computer for apparatus (-\$5000), Replacement PC (\$1,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)

<b>10-221-331-0000</b>	DEPARTMENT EQUIPMENT	10,922.06	99,000.00	163,000.00	160,000.00	130,000.00	163,000.00	132,000.00
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*Narrative for Column # 3*

Ladder Truck Payment #3 of 10 (\$93506.67), Paid from SCBA Reserve (\$95,000) Wellness fitness equipment (\$2500), (\$35,000 Station 2 Staffing Study), (50% Radio System Lease Payment \$31,000)

*Narrative for Column # 4*

## 2022 - 12.1.2020 Presentation

Town of Hartford

1	2	3	4	5	6	7
2020	Budget	2022	2022	2022	Town	2022 Rev
Actual	2021	Flat	-5	-10	Mgr	12.1.2020
Presentation						
As of June						

Ladder Truck Payment #3 of 10 (\$93506.67), Paid from SCBA Reserve (\$95,000)R, EMOVE Wellness fitness equipment (-\$5000), (\$35,000 Station 2 Staffing Study), (50% Radio System Lease payment (\$31,000)

Narrative for Column # 5

Ladder Truck Payment #3 of 10 (\$93506.67), Paid from SCBA Reserve (\$95,000) Wellness fitness equipment (\$5000), (NOT FUNDED \$35,000 Station 2 Staffing Study), (50% Radio System Lease Payment (\$31,000)

Narrative for Column # 7

Ladder Truck Payment #3 of 10 (\$93506.67), Paid from SCBA Reserve (\$95,000) Wellness fitness equipment (\$5000), (NOT FUNDED \$35,000 Station 2 Staffing Study), (50% Radio System Lease Payment (\$31,000 FROM LOT)

<b>10-221-331-0100</b>	FIRE SUPPRESSION EQUIPMENT	42,343.10	42,400.00	37,400.00	24,000.00	24,000.00	37,400.00	37,400.00
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Narrative for Column # 3

Hose (\$6,400),Bunker Gear REDUCE by -\$5000 (\$15000), SCBA (4000) misc small tools, etc. (\$2,000), air tanks x 6 (\$4,500), replace nozzles/adapters (\$5,500).

Narrative for Column # 4

Hose (\$6,400), REDUCE Bunker Gear -\$10,000 (\$10,000) reduces ability to repair/replace equipment, SCBA (4000) REMOVE misc small tools, etc. (-\$2,000), air tanks x 6 (\$4,500), replace nozzles/adapters (\$5,500).

Narrative for Column # 5

Hose (\$6,400), REDUCE Bunker Gear -\$10,000 (\$10,000) reduces ability to repair/replace equipment, SCBA (4000) REMOVE misc small tools, etc. (-\$2,000), air tanks x 6 (\$4,500), replace nozzles/adapters (\$5,500).

<b>10-221-331-0200</b>	TECHNICAL/WATER EQUIPMENT	7,207.45	16,000.00	14,000.00	7,500.00	7,500.00	14,000.00	14,000.00
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Narrative for Column # 3

Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), 5 Water Rescue Suits (\$6500)

Narrative for Column # 4

Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), REMOVE 5 Water Rescue Suits (\$6500) Interrupts replacement plan.

Narrative for Column # 5

Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), REMOVE 5 Water Rescue Suits (\$6500) Interrupts replacement plan.

<b>10-221-331-0300</b>	HAZMAT EQUIPMENT	5,879.10	6,950.00	6,950.00	3,950.00	6,950.00	6,950.00	6,950.00
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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 3								
Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).								
Narrative for Column # 4								
Meter sensors (\$2,500), calibration gas (\$700), REMOVE replacement detector (\$3,000), misc repairs & parts (\$750).								
Narrative for Column # 5								
Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).								
10-221-331-0400	ALARM SYSTEM/EXTINGUISHER MA	5,184.16	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00
Narrative for Column # 3								
Exting. maint, tags , seals, hydros (\$250), Easton Service Plan (\$1500), AES workstation (\$2,000), AES Maintenance Plan (\$3500), Antenna Tester (\$400)								
Narrative for Column # 4								
Exting. maint, tags , seals, hydros (\$250), Easton Service Plan (\$1500), AES workstation (\$2,000), AES Maintenance Plan (\$3500), Antenna Tester (\$400)								
Narrative for Column # 5								
Exting. maint, tags , seals, hydros (\$250), Easton Service Plan (\$1500), AES workstation (\$2,000), AES Maintenance Plan (\$3500), Antenna Tester (\$400)								
10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES	68,512.86	59,700.00	57,700.00	39,700.00	49,700.00	57,700.00	57,700.00
Narrative for Column # 3								
Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000), Ventilators (\$10,000), IV Pumps (\$8000)								
Narrative for Column # 4								
Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000), REMOVE Ventilator (-\$10,000) Does not provide a unit on third ambulance.								
Narrative for Column # 5								
Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000), Ventilator (\$10,000)								
10-221-415-0100	Ambulance Taxes	891.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-221-418-0000	PROPERTY & LIABILITY INSURANCE	25,661.18	29,870.00	31,363.00	31,363.00	31,363.00	31,363.00	31,363.00
10-221-418-0100	RETIREE HEALTH INSURANCE	85,876.09	100,850.00	105,481.00	105,481.00	105,481.00	105,481.00	108,391.00
Narrative for Column # 3								
Funds premium percentages for 10 retirees								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
<b>Fire Fighting Total</b>		<b>3,405,023.51</b>	<b>3,882,612.20</b>	<b>3,911,626.78</b>	<b>3,719,691.12</b>	<b>3,520,731.72</b>	<b>3,936,927.00</b>	<b>3,889,077.00</b>
<b>Ambulance</b>								
<b>10-231-340-0000</b>	AMBULANCE - BAD DEBT	75,093.50		0.00	0.00	0.00	0.00	0.00
	<i>Narrative for Column # 3</i>							
	3 year average							
<b>Ambulance Total</b>		<b>75,093.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dispatch Services</b>								
<b>10-271-101-0000</b>	SALARIES	472,650.13	595,206.00	607,932.00	581,681.00	533,318.00	608,426.00	608,426.00
	<i>Narrative for Column # 3</i>							
	Includes 10% Chief - Grade 25 - Single Step Reduction, 10% Admin. Assistant - Grade 13, 8 Communications Specialist(s) - Grade 17, 1 Communications Systems Coordinator - Grade 18, Emergency Communications Manager - Grade 23. (Step Included)							
	<i>Narrative for Column # 4</i>							
	Delay 6 mon of hiring Communications Systems Coordinator							
	<i>Narrative for Column # 5</i>							
	Includes 10% Chief w/ 2nd Step Reduction, Communications Systems Coordinator removed, staffing reduced by 1 position							
<b>10-271-112-0000</b>	TEMPORARY PERSONNEL	21,668.50	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Narrative for Column # 3</i>							
	Wages for part-time telecommunicators to fill vacant shifts created by leave, training and other absences to insure minimum staffing							
	<i>Narrative for Column # 4</i>							
	No Change							
	<i>Narrative for Column # 5</i>							
	No Change							
<b>10-271-112-0001</b>	Salaries - Education Incentive	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
	<i>Narrative for Column # 3</i>							
	Contract negotiated incentive pay for accredited, post secondary education degree (2) Bachelor \$3000, (1) Associate \$750							
	<i>Narrative for Column # 4</i>							
	No Change							
	<i>Narrative for Column # 5</i>							
	No Change							
<b>10-271-116-0000</b>	HOLIDAY PAY	28,268.12	28,766.00	29,413.23	29,413.23	25,891.00	29,413.00	29,413.00

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Narrative for Column # 3								
Salary for all staff on the thirteen (13) holidays recognized by Town Personnel Policy/Collective Bargaining Agreement								
Narrative for Column # 4								
No Change								
Narrative for Column # 5								
Less salary for Communicaitons Systems Coordinator, No Step/Increase								
10-271-120-0000	OVERTIME	61,189.17	45,563.00	45,563.00	45,563.00	45,563.00	45,563.00	45,563.00
Narrative for Column # 3								
Overtime compensation to insure minimum staffing during absences, emergencies and special events								
10-271-210-0000	TOWN FICA	44,261.57	26,563.00	52,153.00	47,363.00	46,445.00	52,123.00	52,153.00
10-271-220-0000	BC/BS	77,427.54	134,324.00	114,461.00	93,658.00	93,658.00	114,461.00	114,461.00
10-271-220-0100	HEALTH INS(EMPLOYEE SHARE)	-11,954.08	-18,461.00	-18,214.00	-14,543.00	-14,543.00	-18,214.00	-18,214.00
10-271-225-0000	HRA/CHOICECARE CARD	9,336.85	13,655.00	16,995.00	14,020.00	14,020.00	16,995.00	20,081.00
10-271-230-0000	DENTAL	6,751.60	11,323.00	11,663.00	10,034.00	10,034.00	11,663.00	11,663.00
10-271-240-0000	LIFE INSURANCE	4,073.23	2,632.00	2,632.00	2,374.00	2,374.00	2,632.00	2,632.00
10-271-250-0000	WORKERS COMP	16,060.00	12,102.30	12,466.00	12,466.00	12,466.00	12,466.00	12,466.00
10-271-260-0000	RETIREMENT	43,409.15	46,500.00	54,763.00	49,911.00	48,942.00	54,763.00	54,763.00
10-271-270-0000	AD&D	249.90	74.00	74.00	65.00	65.00	74.00	74.00
10-271-311-0000	TRAVEL & MEETINGS	1,751.18	2,000.00	500.00	500.00	500.00	500.00	500.00
Narrative for Column # 3								
Travel funding reduced to just parking/mileage for mandatory local travel								
10-271-313-0000	MEMBERSHIP DUES	399.00	599.00	150.00	150.00	150.00	150.00	150.00
Narrative for Column # 3								
Funding reduced to Active 911 alert notification subscription only								
10-271-315-0000	RECRUITMENT & TRAINING	1,666.81	4,137.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
Narrative for Column # 3								
Reduced to include on local Professional Development Traning and Applicant Testing								
10-271-318-0000	CONTRACTED SERVICES	13,689.50	11,901.00	11,901.00	11,901.00	11,901.00	11,901.00	11,901.00
Narrative for Column # 3								

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Burlington Communications Maintenance Contract (\$5400), Acorn Phone/Radio Recorder Maintenance Contract (\$1600), Public Safety Communications Accreditation Contract (\$2945), Power DMS Subscription Contract (\$450), Occupational Health, APD, UVAC (\$392), Munismart Maintenance Contract (\$1116)								
10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE	5,602.66	6,833.00	7,571.00	7,571.00	7,571.00	7,571.00	7,571.00
Narrative for Column # 3 Cleaning Contract 1/4 (\$4450), Copy/Printer Maintenance 1/4 (\$280), Trash 1/4 (\$290), Exterminator (\$246), Water/Sewer Service 1/4 (\$505), Mechanical Contract/Non-contract maintenance and repairs; HVAC, electrical and plumbing based on FY 18-19 average (\$1800)								
10-271-320-0100	EQUIP OPERATION-COMMUNICATIC	12,133.84	13,310.00	13,510.00	13,510.00	13,510.00	13,510.00	13,510.00
Narrative for Column # 3 Consolidated Communications/Fairpoint Radio Circuit Antenna Connection (\$5181), Antenna Heat/Propane (\$345), Hanover ELAN Back-Up Communications (\$3184), Inter-PSAP Life Line Connection (\$3600), Non contract Telephone, Radio & CCTV Maintenance/repairs based on FY 18-19 average (\$1200)								
10-271-320-0200	EQUIPMENT MAINT - COMPUTER	37,143.64	41,887.00	42,515.00	42,515.00	42,515.00	42,515.00	42,515.00
Narrative for Column # 3 Spillman CAD/RMS Service Contract (\$31,571), Vermont CAD/RMS/VIBRS (\$2425), RedHat CAD/RMS/VIBRS Interface (\$1041), ESRI CAD GIS Mapping/AVL (\$6100), Non contract Server, Processor and Hardware Maintenance/repairs based on FY 19-20 average								
10-271-323-0000	MATERIAL & SUPPLIES	1,588.82	2,800.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
Narrative for Column # 3 Miscellaneous Office, Stationary & Cleaning Supplies based on FY 19-20 expenditures								
10-271-324-0000	TELEPHONE	5,587.77	7,176.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Narrative for Column # 3 FirstLight Public Safety Phone Service (\$5400), Cellular Phone (2), Console Back-up (2)(\$1100)								
10-271-326-0000	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 3 New & replacement uniforms for Emergency Communications Staff								
10-271-329-0000	ELECTRICITY	6,114.61	4,496.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
Narrative for Column # 3 Hurricane Hill Antenna Electric Service (\$1821), Kingswood Terrace Antenna/Repeater Electric Agreement (\$375), Emergence Communication Center Electric Service (\$2300), electric servoce based on FY 19-20 usage								

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<b>10-271-331-0000</b>	DEPARTMENT EQUIPMENT	5,813.19	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
	Narrative for Column # 3 Console Computer Replacement (\$2000), Monitor Upgrades (32@ \$900), UPS Battery Back-ups, Miscellaneous replacement/repair of computer hardware, office technology & equipment (\$1300)							
<b>10-271-331-0100</b>	DEPT EQUIP-REIM BY RESERVE FNI	122,000.00	57,000.00	68,254.00	68,254.00	68,254.00	68,254.00	0.00
	Narrative for Column # 3 911 Console Furniture Replacement (\$27,000 - Yr 3 of 3), Communications Center Flooring Replacement (\$10,000 - Final Year), Communications Tower Lease (\$31,254 - Replaces Radio System Improvements Goal 2 - Yr 3 of 5).							
	Narrative for Column # 7 moved to 10-921-271-0100 capital							
<b>10-271-418-0000</b>	PROPERTY & LIABILITY INSURANCE	2,821.00	3,005.54	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00
<b>10-271-418-0100</b>	RETIREE HEALTH INSURANCE	4,128.36	4,956.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00
<b>Dispatch Services Total</b>		<b>999,082.06</b>	<b>1,117,797.84</b>	<b>1,159,177.23</b>	<b>1,101,281.23</b>	<b>1,047,509.00</b>	<b>1,159,641.00</b>	<b>1,094,503.00</b>
<b>Summer Maintenance</b>								
<b>10-311-101-0000</b>	SALARIES	277,186.85	242,134.05	242,632.00	242,632.00	242,632.00	242,632.00	242,632.00
	Narrative for Column # 3 Summer Highway Salaries							
<b>10-311-120-0000</b>	OVERTIME	3,829.13	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
	Narrative for Column # 3 Maintain at current rate							
<b>10-311-210-0000</b>	TOWN FICA	21,111.06	18,523.26	18,561.35	18,561.35	18,561.35	18,561.00	18,561.00
	Narrative for Column # 3 up 7.65% from FYE21							
<b>10-311-220-0000</b>	BC/BS	48,466.67	40,643.78	38,593.83	38,593.83	38,593.83	38,594.00	38,594.00
	Narrative for Column # 3 Town share of premuim expenses 1.5% decrease from FY21							
<b>10-311-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-8,660.07	-12,427.05	-12,121.00	-12,121.00	-12,121.00	-12,121.00	-12,121.00
	Narrative for Column # 3 1.5% decrease from FY21							

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<b>10-311-225-0000</b>	HRA/CHOICECARE CARD	5,025.77	6,562.50	6,750.00	6,750.00	6,750.00	6,750.00	7,610.00
Narrative for Column # 3 FYE22 Dept Request								
<b>10-311-230-0000</b>	DENTAL	1,743.88	4,060.00	4,182.00	4,182.00	4,182.00	4,182.00	4,182.00
Narrative for Column # 3 3% increase from FY21								
<b>10-311-240-0000</b>	LIFE INSURANCE	911.57	1,144.85	1,143.00	1,143.00	1,143.00	1,143.00	1,143.00
Narrative for Column # 3 0% increase from FY21								
<b>10-311-250-0000</b>	WORKERS COMP	31,513.35	26,775.00	24,579.00	24,579.00	24,579.00	24,579.00	24,579.00
<b>10-311-260-0000</b>	RETIREMENT	21,683.66	18,807.38	18,491.93	18,491.93	18,491.93	18,492.00	18,492.00
Narrative for Column # 3 7% increase from FY21								
<b>10-311-270-0000</b>	AD&D	24.10	46.35	45.90	45.90	45.90	46.00	45.90
Narrative for Column # 3 0% increase								
<b>10-311-318-0000</b>	CONTRACTED SERVICES	598,089.04	665,000.00	780,000.00	710,000.00	710,000.00	780,000.00	780,000.00
Narrative for Column # 3 \$700k for paving, \$60k for guardrail, \$10k for storm drains, maintain 97.70 miles of road, \$10k mowing								
Narrative for Column # 4 Reduce \$50k for paving, reduce \$20k guardrail								
Narrative for Column # 5 Same as 5%								
<b>10-311-318-0100</b>	CONTRACTED SERVICES - CAPITAL	157.75	200,000.00	0.00	0.00	0.00		0.00
Narrative for Column # 2 Fairview/Gates Street/Sidewalk Engineering								
<b>10-311-323-0000</b>	MATERIAL & SUPPLIES	22,096.38	90,000.00	110,000.00	90,000.00	90,000.00	110,000.00	110,000.00
Narrative for Column # 3 \$17.5 k hot mix, \$32,500 chloride, \$50k aggregate, \$10k seed, mulch, erosion controls								
Narrative for Column # 4 Reduce hot mix by \$7,500, reduce chloride \$12,500								



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Narrative for Column # 5 Same as 5%								
<b>Summer Maintenance Total</b>		<b>1,023,179.14</b>	<b>1,308,770.12</b>	<b>1,240,358.01</b>	<b>1,150,358.01</b>	<b>1,150,358.01</b>	<b>1,240,358.00</b>	<b>1,241,217.90</b>
<b>Winter Maintenance</b>								
<b>10-312-101-0000</b>	SALARIES	197,557.36	242,134.05	242,632.00	242,632.00	242,632.00	242,632.00	242,632.00
Narrative for Column # 3 0% increase from FYE21								
<b>10-312-120-0000</b>	OVERTIME	50,608.31	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
Narrative for Column # 3 5 year average								
<b>10-312-210-0000</b>	TOWN FICA	18,680.36	18,523.26	18,561.35	18,561.35	18,561.35	18,561.00	18,561.00
Narrative for Column # 3 7.65% increase from FY21								
<b>10-312-220-0000</b>	BC/BS	45,039.48	40,643.78	38,593.83	38,593.83	38,593.83	38,594.00	38,594.00
<b>10-312-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-5,256.70	-12,427.05	-12,121.35	-12,121.35	-12,121.35	-12,121.00	-12,121.00
<b>10-312-225-0000</b>	HRA/CHOICECARE CARD	5,957.61	6,562.50	6,750.00	6,750.00	6,750.00	6,750.00	7,610.00
<b>10-312-230-0000</b>	DENTAL	6,034.58	4,060.00	4,317.00	4,317.00	4,317.00	4,317.00	4,317.00
Narrative for Column # 3 3% increase from FY21								
<b>10-312-240-0000</b>	LIFE INSURANCE	994.68	1,144.85	1,143.00	1,143.00	1,143.00	1,143.00	1,143.00
Narrative for Column # 3 0% increase from FY21								
<b>10-312-250-0000</b>	WORKERS COMP	32,083.00	26,775.00	29,541.00	29,541.00	29,541.00	29,541.00	29,541.00
<b>10-312-260-0000</b>	RETIREMENT	16,604.30	18,807.38	18,491.93	18,491.93	18,491.93	18,492.00	18,492.00
Narrative for Column # 3 7% increase from FY21								
<b>10-312-270-0000</b>	AD&D	28.16	46.38	45.90	45.90	45.90	46.00	45.90
Narrative for Column # 3 0% increase								

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<b>10-312-318-0000</b>	CONTRACTED SERVICES	15,595.00	35,000.00	35,000.00	28,000.00	28,000.00	35,000.00	35,000.00
	<i>Narrative for Column # 2</i>							
	\$2000 rentals; \$26,000 contractor plowing; \$7,000 contractor snow hauling							
	<i>Narrative for Column # 3</i>							
	\$2000 rentals, \$26,000 contractor plowing, \$7,000 contractor snow hauling							
	<i>Narrative for Column # 4</i>							
	\$2k rentals, \$26k contractor plowing, eliminate contractor snow hauling (will lengthen amount of time to remove snow in town)							
	<i>Narrative for Column # 5</i>							
	Same as 5%							
<b>10-312-323-0000</b>	MATERIAL & SUPPLIES	262,444.07	267,500.00	235,000.00	227,000.00	227,000.00	235,000.00	235,000.00
	<i>Narrative for Column # 3</i>							
	2500 tons @ \$68 tons = \$170k, sand \$40k, cold patch \$5k, mud season agg \$20k							
	<i>Narrative for Column # 4</i>							
	Reduce salt by \$8k,							
	<i>Narrative for Column # 5</i>							
	Same as 5%							
<b>10-312-418-0100</b>	Retiree Health Insurance	-638.64		0.00	0.00	0.00		0.00
<b>Winter Maintenance Total</b>		<b>645,731.57</b>	<b>706,770.15</b>	<b>675,954.66</b>	<b>660,954.66</b>	<b>660,954.66</b>	<b>675,955.00</b>	<b>676,814.90</b>
<b>Bridge Maintenance</b>								
<b>10-313-318-0000</b>	CONTRACTED SERVICES	5,545.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 2</i>							
	Ph. 2 Funding \$300,000 for Quechee culvert - move to 924							
<b>10-313-323-0000</b>	MATERIALS & SUPPLIES	279.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>10-313-418-0000</b>	PROPERTY & LIABILITY INSURANCE	2,006.50	2,877.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Bridge Maintenance Total</b>		<b>7,830.76</b>	<b>4,877.82</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Street &amp; Traffic Lighting</b>								
<b>10-314-318-0000</b>	CONTRACTED SERVICES	9,177.72	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	<i>Narrative for Column # 3</i>							
	Increase to account for aging lights at Prospect Street, increased repair costs							
<b>10-314-323-0000</b>	MATERIAL & SUPPLIES	1,079.95	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

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Narrative for Column # 3								
To purchase items to repair street lights as needed (bulbs, buttons, etc.)								
10-314-329-0000	ELECTRICITY	46,884.33	49,440.00	50,923.20	50,923.20	50,923.20	50,923.00	50,923.00
Narrative for Column # 3								
Electricity for street lights, assume 3% increase								
Street & Traffic Lighting Total		57,142.00	56,440.00	60,923.20	60,923.20	60,923.20	60,923.00	60,923.00
Traffic Control								
10-315-318-0000	CONTRACTED SERVICES	4,040.68	20,000.00	20,000.00	5,000.00	5,000.00	20,000.00	20,000.00
Narrative for Column # 3								
\$15000 for annual line striping, \$5000 light upgrades								
Narrative for Column # 4								
Remove annual line striping (will only paint what's freshly paved)								
Narrative for Column # 5								
Same as 5%								
10-315-323-0000	MATERIAL & SUPPLIES	6,078.01	15,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 2								
INCLUDES 2 SPEED LIMIT SIGNS								
Traffic Control Total		10,118.69	35,500.00	25,000.00	10,000.00	10,000.00	25,000.00	25,000.00
Sidewalk Maintenance								
10-316-318-0000	CONTRACTED SERVICES	2,600.00	50,000.00	0.00	0.00	0.00		0.00
Narrative for Column # 3								
Eliminate all together, to be covered by grant funded projects (i.e. Sykes, South Main)								
10-316-321-0000	REPAIRS & MAINT	1,327.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 3								
Allocated to make smaller repairs, eliminate holes, trip hazards, etc.								
10-316-323-0000	MATERIALS AND SUPPLIES	133.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 3								
Materials and supplies to facilitate repairs made to sidewalks in house								
Sidewalk Maintenance Total		4,061.36	56,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

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		As of June						
<b>Equipment Oper &amp; Maint</b>								
<b>10-321-101-0000</b>	SALARIES	66,865.64	67,078.54	67,121.60	67,121.60	67,121.60	67,122.00	67,122.00
<i>Narrative for Column # 3</i>								
0% increase from FYE21								
<b>10-321-120-0000</b>	OVERTIME	821.89	2,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>10-321-210-0000</b>	TOWN FICA	4,973.08	5,131.51	5,134.80	5,134.80	5,134.80	5,135.00	5,135.00
<i>Narrative for Column # 3</i>								
7.65% increase from FY21								
<b>10-321-220-0000</b>	BC/BS	22,444.44	20,663.55	23,248.00	23,248.00	23,248.00	23,248.00	23,248.00
<b>10-321-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-3,479.71	-3,540.30	-3,487.20	-3,487.20	-3,487.20	-3,487.00	-3,487.00
<b>10-321-225-0000</b>	HRA/CHOICECARE CARD	3,336.42	2,900.00	2,975.00	2,975.00	2,975.00	2,975.00	3,505.00
<b>10-321-230-0000</b>	DENTAL	1,583.40	1,528.00	1,574.00	1,574.00	1,574.00	1,574.00	1,574.00
<i>Narrative for Column # 3</i>								
3% increase from FY21								
<b>10-321-240-0000</b>	LIFE INSURANCE	273.30	254.41	254.00	254.00	254.00	254.00	254.00
<i>Narrative for Column # 3</i>								
0% increase from FY21								
<b>10-321-250-0000</b>	WORKERS COMP	8,371.50	7,875.00	8,111.00	8,111.00	8,111.00	8,111.00	8,111.00
<i>Narrative for Column # 3</i>								
0% increase from FY21								
<b>10-321-260-0000</b>	RETIREMENT	4,787.04	4,695.50	4,698.51	4,698.51	4,698.51	4,699.00	4,699.00
<i>Narrative for Column # 3</i>								
7% increase from FY21								
<b>10-321-270-0000</b>	AD&D	7.56	10.30	10.30	10.30	10.30	10.00	10.00
<i>Narrative for Column # 3</i>								
0% increase								
<b>10-321-311-0000</b>	TRAVEL & MEETINGS	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>10-321-315-0000</b>	RECRUITMENT & TRAINING	0.00	100.00	100.00	100.00	100.00	100.00	100.00

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As of June								
<b>10-321-317-0000</b>	PERMITS AND LICENSES	0.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>10-321-318-0000</b>	CONTRACTED SERVICES	3,732.35	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<i>Narrative for Column # 3</i>								
State mandated inspections of lifts, suppression systems, gas pump/storage, and if specialized repairs are needed								
<b>10-321-319-0000</b>	EQUIPMENT OPERATION-GAS	88,904.70	100,000.00	105,000.00	105,000.00	105,000.00	105,000.00	100,000.00
<i>Narrative for Column # 3</i>								
gas, diesel, oil/lube, DEF fluid								
<b>10-321-321-0000</b>	REPAIRS & MAINT-VEHICLES	96,748.25	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
<i>Narrative for Column # 3</i>								
\$35k for equipment and vehicle tires, \$80k for repairs								
<b>10-321-321-0100</b>	REPAIRS & MAINT-BUILDING	1,955.25	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
<i>Narrative for Column # 3</i>								
Building repairs as needed								
<b>10-321-323-0000</b>	MATERIAL & SUPPLIES	3,340.22	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>10-321-324-0000</b>	TELEPHONE	630.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 3</i>								
For new phones and internet upgrades per Dillon								
<b>10-321-327-0000</b>	BUILDING HEAT	12,660.45	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
<i>Narrative for Column # 3</i>								
Building heat based on averages								
<b>10-321-328-0000</b>	WATER	992.20	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 3</i>								
Town water bills								
<b>10-321-329-0000</b>	ELECTRICITY	7,507.82	8,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
<b>10-321-331-0000</b>	DEPARTMENT EQUIPMENT	192,511.25	77,000.00	181,000.00	181,000.00	181,000.00	181,000.00	181,000.00
<i>Narrative for Column # 3</i>								
H4 lease \$31k, H5 lease \$35k, H3 lease \$45k, Admin truck \$10k, H11 a pickup truck for plowing \$60k								
<i>Narrative for Column # 4</i>								
same as 2								
<i>Narrative for Column # 5</i>								

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		As of June						
same as 2								
<b>Equipment Oper &amp; Maint Total</b>		<b>518,967.36</b>	<b>455,596.51</b>	<b>571,140.01</b>	<b>566,140.01</b>	<b>566,140.01</b>	<b>571,141.00</b>	<b>566,671.00</b>
<b>Highway General</b>								
<b>10-325-101-0000</b>	SALARIES	52,531.61	67,689.56	69,708.00	69,708.00	69,708.00	69,708.00	69,708.00
Narrative for Column # 3								
0% increase from FY21								
<b>10-325-210-0000</b>	TOWN FICA	3,909.81	5,178.25	5,332.66	5,332.66	5,332.66	5,333.00	5,333.00
Narrative for Column # 3								
7.65% increase from FY21								
<b>10-325-220-0000</b>	BC/BS	15,329.04	14,051.21	13,473.34	13,473.34	13,473.34	13,473.00	13,473.00
<b>10-325-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-1,242.04	-2,407.00	-2,402.00	-2,402.00	-2,402.00	-2,402.00	-2,402.00
<b>10-325-225-0000</b>	HRA/CHOICECARE CARD	2,205.94	1,972.00	2,023.00	2,023.00	2,023.00	2,023.00	2,384.00
<b>10-325-230-0000</b>	DENTAL	1,076.88	1,039.04	1,070.32	1,070.32	1,070.32	1,070.00	1,070.00
Narrative for Column # 3								
3% increase from FY21								
<b>10-325-240-0000</b>	LIFE INSURANCE	267.72	223.88	223.52	223.52	223.52	224.00	224.00
Narrative for Column # 3								
0% increase from FY21								
<b>10-325-250-0000</b>	WORKERS COMP	6,564.50	4,200.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00
<b>10-325-260-0000</b>	RETIREMENT	4,035.14	5,415.16	5,576.64	5,576.64	5,576.64	5,577.00	5,577.00
Narrative for Column # 3								
7% increase from FY21								
<b>10-325-270-0000</b>	AD&D	7.56	9.06	8.98	8.98	8.98	9.00	9.00
Narrative for Column # 3								
0% increase								
<b>10-325-312-0000</b>	ADVERTISING	805.10						
<b>10-325-313-0000</b>	MEMBERSHIP DUES	12.99						

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<b>10-325-315-0000</b>	RECRUITMENT & TRAINING	412.70	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>10-325-317-0000</b>	PERMITS AND LICENSES	3,616.55	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<i>Narrative for Column # 3</i> \$3k stormwater permits, \$200 cdl's, \$2,800 MGRP								
<b>10-325-318-0000</b>	CONTRACT SERVICES	17,060.42	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<i>Narrative for Column # 3</i> Engineering services as needed.								
<b>10-325-318-0200</b>	LEGAL SERVICES	375.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00
<i>Narrative for Column # 6</i> Col. #5 - thru mgr's office								
<b>10-325-320-0000</b>	EQUIPMENT OPER/MAINT - OFFICE	556.46	4,200.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 3</i> Replace computers								
<b>10-325-322-0000</b>	POSTAGE	0.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>10-325-323-0000</b>	MATERIAL & SUPPLIES	2,814.58	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
<b>10-325-324-0000</b>	TELEPHONE	2,128.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 3</i> New Telephone Services and internet upgrades								
<b>10-325-326-0000</b>	UNIFORMS	13,967.77	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>10-325-330-0000</b>	OFFICE EQUIPMENT	70.46	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>10-325-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	800.00	800.00	800.00	800.00	800.00	800.00
<b>10-325-418-0000</b>	PROPERTY & LIABILITY INSURANCE	28,866.50	30,900.00	32,445.00	32,445.00	32,445.00	32,445.00	32,445.00
<b>10-325-418-0100</b>	RETIREE HEALTH INSURANCE	34,976.77	37,620.00	34,043.00	34,043.00	34,043.00	34,043.00	34,332.00
<i>Narrative for Column # 3</i> Estimate 3% increase								
<b>Highway General Total</b>		<b>190,349.87</b>	<b>223,891.16</b>	<b>226,152.46</b>	<b>226,152.46</b>	<b>226,152.46</b>	<b>224,553.00</b>	<b>226,803.00</b>
<b>Cemeteries</b>								
<b>10-341-316-0100</b>	APPROP CHRISTIAN ST CEMETERY	600.00	4,400.00	0.00	0.00	0.00	14,400.00	14,400.00

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<i>Narrative for Column # 6</i> Col #5 anticipates town takeover							
<i>Narrative for Column # 7</i> town taking over 7/1/2021							
<b>10-341-316-0200</b> APPROP HARTFORD CEMETERY	7,500.00	72,500.00	0.00	0.00	0.00	7,500.00	0.00
<i>Narrative for Column # 7</i> request 75,600 pay from LOT							
<b>10-341-316-0300</b> APPROP MT OLIVET/ST ANTHONY	3,800.00	10,200.00	0.00	0.00	0.00	3,800.00	0.00
<i>Narrative for Column # 7</i> requested 17,800 pay from LOT funds							
<b>10-341-316-0400</b> APPROP QUECHEE CEMETERY	3,000.00	12,000.00	0.00	0.00	0.00	3,000.00	0.00
<i>Narrative for Column # 7</i> requested 14,500 pay from LOT							
<b>10-341-316-0500</b> APPROP WEST HARTFORD CEMETERY	900.00	3,700.00	0.00	0.00	0.00	900.00	0.00
<i>Narrative for Column # 7</i> requested 3,700 pay from LOT							
<b>10-341-318-0000</b> CONTRACTED SERVICES	1,500.00		0.00				0.00
<i>Narrative for Column # 3</i> Town owned cemeteries moved to 521 budget							
<b>Cemeteries Total</b>	<b>17,300.00</b>	<b>102,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,600.00</b>	<b>14,400.00</b>
<b>Trees</b>							
<b>10-351-318-0000</b> CONTRACTED SERVICES	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
<b>Trees Total</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Health Inspection</b>							
<b>10-411-101-0000</b> SALARIES	1,500.00	1,500.00	1,500.00	0.00	0.00	15,600.00	1,500.00
<i>Narrative for Column # 6</i> Col #5 assumes continuation of COVID							
<i>Narrative for Column # 7</i> assume covid continuation if yes the 15,600							



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<b>10-411-210-0000</b>	TOWN FICA	390.16	115.00	115.00	0.00	0.00	1,193.00	115.00
<b>10-411-250-0000</b>	WORKERS COMP	0.00	26.25	30.00	30.00	30.00	30.00	30.00
<b>Health Inspection Total</b>		<b>1,890.16</b>	<b>1,641.25</b>	<b>1,645.00</b>	<b>30.00</b>	<b>30.00</b>	<b>16,823.00</b>	<b>1,645.00</b>
<b>Community Health</b>								
<b>10-412-316-0100</b>	APPROP HOME/COMMUNITY HEALT	51,000.00	51,000.00	0.00	0.00	0.00	51,000.00	51,000.00
<b>10-412-316-0200</b>	APPROP VT ASSOC BLIND/VIS IMP	975.00	975.00	0.00	0.00	0.00	975.00	975.00
<b>10-412-316-0300</b>	APPROP GOOD NEIGHBOR CLINIC	7,500.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00
<b>10-412-316-0400</b>	APPROP - COVER	5,000.00	0.00	0.00				0.00
<b>10-412-316-0500</b>	APPROP - GOOD BEGINNINGS OF U	4,550.00	4,550.00	0.00	0.00	0.00	4,550.00	4,500.00
<b>10-412-316-0505</b>	APPROP - SPECIAL NEEDS SUPPOR	4,530.00	4,530.00	0.00	0.00	0.00	4,530.00	4,530.00
<b>10-412-316-0510</b>	APPROP - PUBLIC HEALTH COUNCIL	977.00	977.00	0.00	0.00	0.00	977.00	977.00
<b>10-412-400-0000</b>	Board Request - Homelessness Goals	0.00		0.00	0.00	0.00	75,000.00	0.00
<i>Narrative for Column # 6</i> Col #5 Report items 1,2,5,6, & 8								
<b>Community Health Total</b>		<b>74,532.00</b>	<b>69,532.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,532.00</b>	<b>61,982.00</b>
<b>Mental Health Services</b>								
<b>10-413-316-0100</b>	APPROP HEADREST	7,000.00	7,000.00	0.00	0.00	0.00	7,000.00	7,000.00
<b>10-413-316-0200</b>	APPROP MENTAL HEALTH SERVICE	9,995.00	0.00	0.00				0.00
<b>Mental Health Services Total</b>		<b>16,995.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Senior Services</b>								
<b>10-421-318-0000</b>	CONTRACTED SERVICES	8,797.61	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
<b>10-421-318-0100</b>	CONTRACT SERV WR COUNCIL/AGI	83,650.00	83,650.00	83,650.00	0.00	0.00	83,650.00	83,650.00
<b>10-421-318-0200</b>	CONTRACT SERV SENIOR CTR ADM	24,530.00	24,530.00	25,020.00	0.00	0.00	24,530.00	20,000.00
<b>10-421-321-0100</b>	REPAIRS & MAINT-BUILD & GROUND	1,889.49	12,770.00	27,471.00	0.00	0.00	12,770.00	9,665.00

*Narrative for Column # 2*

Capital upgrades in CapEx 924 division for air sealing, insulation, ceiling repairs (\$117,500)

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Narrative for Column # 3								
includes FY19 encumbrance \$15,291 + FY19 unexpended \$12,180								
10-421-323-0000	MATERIAL & SUPPLIES	1,455.83	1,633.00	1,633.00	0.00	0.00	1,633.00	1,633.00
10-421-327-0000	BUILDING HEAT	5,551.78	6,901.00	6,901.00	0.00	0.00	6,901.00	6,901.00
10-421-328-0000	WATER	978.20	1,330.00	1,330.00	0.00	0.00	1,330.00	1,330.00
10-421-329-0000	ELECTRICITY / GAS	8,085.89	9,313.00	9,313.00	0.00	0.00	9,313.00	9,313.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,144.50	2,575.00	2,703.00	2,703.00	2,703.00	2,703.00	2,703.00
Senior Services Total		137,083.30	152,702.00	168,021.00	2,703.00	2,703.00	152,830.00	145,195.00
Low Income Services								
10-423-316-0300	APPROP SEVCA	9,000.00	9,000.00	0.00	0.00	0.00	9,000.00	9,000.00
Low Income Services Total		9,000.00	9,000.00	0.00	0.00	0.00	9,000.00	9,000.00
Youth & Adult Services								
10-424-316-0100	APPROP FAMILY PLACE	9,500.00	9,500.00	0.00	0.00	0.00	9,500.00	9,500.00
10-424-316-0130	Approp - VT Green UP	300.00	0.00	0.00				0.00
10-424-316-0300	APPROP WINDSOR COUNTY MENTC	4,500.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00
Narrative for Column # 7								
FORMERLY KNOWN AS WINDSOR COUNTY PARTNERS								
10-424-316-0400	APPROP CTR INDEPEND LIVING	845.00	845.00	0.00	0.00	0.00	845.00	845.00
10-424-316-0500	APPROP WISE	2,000.00	2,000.00	0.00	0.00	0.00	2,000.00	2,000.00
10-424-316-0600	APPROP ADULT BASIC EDUCATION	999.00	0.00	0.00				0.00
10-424-316-0700	APPROP RSVP-UV-WHITE MTN	800.00	800.00	0.00	0.00	0.00	800.00	800.00
Youth & Adult Services Total		18,944.00	17,645.00	0.00	0.00	0.00	17,645.00	17,645.00
General Appropriated Services								
10-425-316-0100	APPROP-ADVANCE TRANSIT	79,362.00	81,750.00	0.00	0.00	0.00	81,750.00	81,750.00
10-425-316-0110	APPROP - COMMUNITY ACCESS TEI	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00
10-425-316-0150	APPROP - TRI-VALLEY TRANSIT	6,800.00	6,800.00	0.00	0.00	0.00	6,800.00	6,800.00

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<i>Narrative for Column # 7</i> FORMERLY KNOWN AS STAGE COACH								
10-425-316-0200	APPROP-HARTFORD HISTORICAL S	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
10-425-316-0205	APPROP - HARTFORD COMMUNITY	0.00	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00
<b>General Appropriated Services Total</b>		<b>101,162.00</b>	<b>128,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>128,550.00</b>	<b>128,550.00</b>
<b>Program Administration</b>								
10-511-101-0000	SALARIES	131,373.81	135,528.22	138,646.09	138,646.09	138,646.09	138,646.00	138,646.00
<i>Narrative for Column # 3</i> Director and Administrative Assistant Salaries (92,515)and (46,130)Includes 2.25% increase. Instructed by manager to included in all 3 budget proposals.								
<i>Narrative for Column # 4</i> Same as narrative for column 2								
<i>Narrative for Column # 5</i> Same as narrative for column 2								
10-511-210-0000	TOWN FICA	10,251.57	10,367.91	10,606.43	10,606.43	10,606.43	10,606.00	10,606.00
<i>Narrative for Column # 3</i> Town FICA for Director and Admin. Assistant								
<i>Narrative for Column # 4</i> Same as narrative for column 2								
<i>Narrative for Column # 5</i> Same as narrative for column 2								
10-511-220-0000	BC/BS	21,805.20	20,600.00	20,347.00	20,347.00	20,347.00	20,347.00	20,347.00
<i>Narrative for Column # 3</i> Cost of one full time employee family plan\$16597.00and one employee opt. out \$3750								
<i>Narrative for Column # 4</i> Same as narrative for column 2								
<i>Narrative for Column # 5</i> Same as narrative for column 2								
10-511-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,898.77	-2,527.50	-2,489.55	-2,489.55	-2,489.55	-2,490.00	-2,489.55
<i>Narrative for Column # 3</i> Employee share of Health Insurance								
<i>Narrative for Column # 4</i> Same as narrative for column 2								
<i>Narrative for Column # 5</i>								

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Same as narrative for column 2								
<b>10-511-225-0000</b>	HRA/CHOICECARE CARD	3,921.87	2,900.00	2,975.00	2,975.00	2,975.00	2,975.00	3,505.00
Narrative for Column # 3								
HRA Choice Care for Admin Assist.								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-511-230-0000</b>	DENTAL	2,676.72	2,368.00	2,439.00	2,439.00	2,439.00	2,439.00	2,439.00
Narrative for Column # 3								
Dental for 2 - full time								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-511-240-0000</b>	LIFE INSURANCE	535.74	494.00	508.00	508.00	508.00	508.00	508.00
Narrative for Column # 3								
Life Insurance for 2-full time								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-511-250-0000</b>	WORKERS COMP	7,910.00	4,725.00	5,655.00	5,655.00	5,655.00	5,655.00	5,655.00
Narrative for Column # 3								
WC for 2-full time								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-511-260-0000</b>	RETIREMENT	10,932.45	10,842.26	11,091.68	11,091.68	11,091.68	11,092.00	11,092.00
Narrative for Column # 3								
Vermont Municipal Employee Retirement System for 2-full time								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Same as narrative for column 2								
<b>10-511-270-0000</b>	AD&D	15.24	20.00	20.60	20.60	20.60	21.00	21.00
<i>Narrative for Column # 3</i>								
Accidental Death Insurnace for 2-full time								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-311-0000</b>	TRAVEL & MEETINGS	2,796.13	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
<i>Narrative for Column # 3</i>								
Training for staff. Meetings for professional development Northern New England Rec and Park Conference, National Recreation and Park Association, New England Turf Manager Association, Vermont Recreation and Park Association, Commission of Accredited Park & Recreation Agencies for National Accreditation.								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-312-0000</b>	ADVERTISING	2,771.27	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
<i>Narrative for Column # 3</i>								
2-seasonal brochures. Publish and distribution. Advertising revenue attributes to 45% of publication costs. See revenue								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-313-0000</b>	MEMBERSHIP DUES	2,959.00	2,277.00	2,277.00	2,277.00	2,277.00	2,277.00	2,277.00
<i>Narrative for Column # 3</i>								
Dept. Memberships to VRPA Vermont Recreation and Park Association \$385, NRPA National Recreation and Park Association \$675 Agency, NESTMA New England Sports Turf Managers Association \$95, UVAC Upper Valley Aquatic Center Membership staff \$672, CAPRA Commission Accredited Park & Recreation Agencies \$275, NEISMA New England Ice Skating Managers Association \$175								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-315-0000</b>	RECRUITMENT & TRAINING	2,073.36	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 3</i>								
Exp. related to seasonal hires, 1st aid/cpr, screenings, fit for duty exams, employ advertising								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-318-0000</b>	CONTRACTED SERVICES	7,771.01	8,302.00	8,302.00	8,302.00	8,302.00	8,302.00	8,302.00
<i>Narrative for Column # 3</i>								
\$4000 annual soft. fee, \$1102 Muni, copy lease \$2000, Laserfisch \$1200								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	86.78	550.00	550.00	550.00	550.00	550.00	550.00
<i>Narrative for Column # 3</i>								
Technology repair and maint of computers, printers, terminals, toner for reception printer \$550								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-322-0000</b>	POSTAGE	365.68	400.00	300.00	300.00	300.00	300.00	300.00
<i>Narrative for Column # 3</i>								
Department postage								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-323-0000</b>	MATERIAL & SUPPLIES	626.51	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<i>Narrative for Column # 3</i>								
Office supplies, materials, paper, lamination for sings, operational materials, as needed for in-house publications, signage								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-511-324-0000</b>	TELEPHONE	3,746.31	6,144.00	6,144.00	6,144.00	6,144.00	6,144.00	6,144.00
<i>Narrative for Column # 3</i>								
\$33120 5 lines, \$960 cell service, \$2064 for fiber IT Request								

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Town of Hartford

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June						

*Narrative for Column # 4*

Same as narrative for column 2

*Narrative for Column # 5*

Same as narrative for column 2

<b>10-511-330-0000</b>	OFFICE EQUIPMENT	0.00	6,900.00	8,300.00	3,300.00	3,300.00	8,300.00	3,300.00
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*Narrative for Column # 3*

Computer and terminal replacement program \$1800, Portable laptop for offsite programs. Adjustable desk and particians for open space of Sup of Rec. office. Froze expenditure in the 2021 budget. \$5,000

*Narrative for Column # 4*

Reduced adjustable desk and particians froze in current 2021 budget. Reduced by \$5000

*Narrative for Column # 5*

Same as narrative for column 3

*Narrative for Column # 7*

execute 5,000 for office space in FYE 2021

<b>10-511-331-0000</b>	Department Equipment	10,294.66	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
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*Narrative for Column # 3*

Van lease and insurance

*Narrative for Column # 4*

Same as narrative for column 2

*Narrative for Column # 5*

Same as narrative for column 2

<b>10-511-418-0000</b>	PROPERTY & LIABILITY INSURANCE	1,847.50	1,751.00	1,839.00	1,839.00	1,839.00	1,839.00	1,839.00
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*Narrative for Column # 3*

Share of insurance coverage based on VLCT schedule of cost.

*Narrative for Column # 4*

Same as narrative for column 2

*Narrative for Column # 5*

Same as narrative for column 2

<b>10-511-418-0100</b>	Retiree Health Insurance	2,520.87	2,750.00	2,832.50	2,832.50	2,832.50	2,833.00	3,505.00
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*Narrative for Column # 3*

Retiree opt out insurance for 2 person plan for one retiree

*Narrative for Column # 4*

Same as narrative for column 2

*Narrative for Column # 5*

Same as narrative for column 2

	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							
<b>Program Administration Total</b>	<b>224,382.91</b>	<b>236,891.89</b>	<b>242,843.75</b>	<b>237,843.75</b>	<b>237,843.75</b>	<b>242,844.00</b>	<b>239,046.45</b>
<b>Swim Program</b>							
<b>10-512-315-0000</b> RECRUITMENT & TRAINING	0.00		1,200.00	0.00	0.00	1,200.00	1,200.00
<i>Narrative for Column # 3</i>							
Funds needed for recruitment and training of staff or development of contractual agreement for pool operation. RFP/adver.							
<i>Narrative for Column # 4</i>							
No funds available for recruitment and training for pool or for RFP/advertising for pool operation							
<i>Narrative for Column # 5</i>							
Same as narrative for column 3							
<b>10-512-318-0000</b> CONTRACTED SERVICES	0.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Narrative for Column # 3</i>							
First month of contracted service to operate pool facility. Approximately 4 weeks with 2 full weeks of operation							
<i>Narrative for Column # 4</i>							
Same as narrative for column 2							
<i>Narrative for Column # 5</i>							
Same as narrative for column 2							
<b>10-512-320-0000</b> EQUIPMENT OPERATION/MAINT	0.00	250.00	2,500.00	2,500.00	2,000.00	2,500.00	2,500.00
<i>Narrative for Column # 3</i>							
Equipment operations for new pool startup. For 3 weeks operations after facility turnover to Town.							
<i>Narrative for Column # 4</i>							
Same as narrative for column 2							
<i>Narrative for Column # 5</i>							
Same as narrative for column 2							
<b>10-512-323-0000</b> MATERIAL & SUPPLIES	0.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 3</i>							
Materials and supplies for 3 weeks of operation after pool turnover to Town. Est. chemical supply, cleaning and other.							
<i>Narrative for Column # 4</i>							
Same as narrative for column 2							
<i>Narrative for Column # 5</i>							
Same as narrative for column 2.							
<b>10-512-329-0000</b> ELECTRICITY	0.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 3</i>							
3 weeks of operations following turnover of pool facility to the Town							
<i>Narrative for Column # 4</i>							



	1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-512-331-0000</b> DEPARTMENT EQUIPMENT	0.00		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 3							
Updated FFE from old pool for new pool operation.							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-512-418-0000</b> PROPERTY & LIABILITY INSURANCE	1,022.50	2,060.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Narrative for Column # 3							
Share of insurance coverage based on VLCT insurnace schedule							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>Swim Program Total</b>	<b>1,022.50</b>	<b>2,310.00</b>	<b>20,500.00</b>	<b>19,300.00</b>	<b>18,800.00</b>	<b>20,500.00</b>	<b>20,500.00</b>
<b>Youth Program</b>							
<b>10-514-101-0000</b> SALARIES	114,208.52	140,234.30	147,412.90	147,412.98	147,412.98	147,413.00	147,413.00
Narrative for Column # 3							
Sup of Rec (58,565) increase of 3% including COLA requested to be put in budget by the Manager. S/W intern (10,000), Day Camp Staff Sum/Vaca at 14-S 4-W (79,245) (See Revenue)							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-514-210-0000</b> TOWN FICA	9,277.40	9,962.93	11,321.19	11,321.19	11,321.19	11,321.00	11,321.00
Narrative for Column # 3							
Town FICA for Sup of Rec \$4449.85, S/W Intern \$809.10 summer, vacation camp employees \$6062.24							
Narrative for Column # 4							
Town FICA for Sup of Rec \$4449.85, S/W Intern \$809.10 summer, vacation camp employees \$6062.24							
Narrative for Column # 5							
Town FICA for Sup of Rec \$4449.85, S/W Intern \$809.10 summer, vacation camp employees \$6062.24							

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<b>10-514-220-0000</b>	BC/BS	3,749.98	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
Narrative for Column # 3								
One employee opt out of insurance \$3750								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-514-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-113.88		0.00				0.00
<b>10-514-230-0000</b>	DENTAL	1,583.40	1,528.00	1,574.00	1,574.00	1,574.00	1,574.00	1,574.00
Narrative for Column # 3								
Dental plan for Sup of Rec								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-514-240-0000</b>	LIFE INSURANCE	219.84	247.00	254.00	254.00	254.00	254.00	254.00
Narrative for Column # 3								
Life Insurance for Sup of Rec								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-514-250-0000</b>	WORKERS COMP	7,359.00	8,400.00	10,203.00	10,203.00	10,203.00	10,203.00	10,203.00
Narrative for Column # 3								
Woerkers comp for Sup of Rec &seasonal hires Interns								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-514-260-0000</b>	RETIREMENT	4,805.28	4,549.38	4,653.44	4,653.44	4,653.44	4,653.00	4,653.00
Narrative for Column # 3								
Vermont Municipal Employee Retirement System for Sup of Rec								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
Same as narrative for column 2								
<b>10-514-270-0000</b>	AD&D	6.00	10.00	10.30	10.30	10.30	10.00	10.00
<i>Narrative for Column # 3</i>								
Accidental Death Insurance for Sup of Rec								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-514-313-0000</b>	MEMBERSHIP DUES	1,164.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00
<i>Narrative for Column # 3</i>								
\$50 Upper Valley Recreation Association. Program league participation fees and tournament play based on participation estimates. \$1785 ,Upper Valley Aquatic Center Membership for division employee \$336								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-514-315-0000</b>	RECRUITMENT & TRAINING	1,932.20	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
<i>Narrative for Column # 3</i>								
Est. based on employee and vol. returns or new hires. Screenings, youth coach vol. background checks								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-514-318-0000</b>	CONTRACTED SERVICES	53,987.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
<i>Narrative for Column # 3</i>								
Est. based on program officials \$6500, instructors for camps\$35000, transportation for bussing during camp and youth programs \$6500, trip/entertainment.\$15500, stem programs\$5500.(Revenue offsets this line of expenditures at an estimated 100%)								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-514-323-0000</b>	MATERIAL & SUPPLIES	11,220.40	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
<i>Narrative for Column # 3</i>								
Camp t-shirts\$1750, summer camp supplies \$6000, vacation camp supplies \$1000, special programs \$1000. 100% of expenditures are offset by revenues. See program revenues								
<i>Narrative for Column # 4</i>								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-514-325-0000	REFUNDS	59,204.00						
10-514-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 3								
All staff and volunteer uniforms for programs								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-514-330-0000	ATHLETIC SUPPLIES	7,707.94	16,550.00	21,550.00	21,550.00	21,550.00	21,550.00	21,550.00
Narrative for Column # 3								
All sport and rec program supplies, uniforms, replacement equipment, refurbish equipment costs, 4-AED's, Annual rotate equip								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-514-418-0000	PROPERTY & LIABILITY INSURANCE	605.00	1,030.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00
Narrative for Column # 3								
Share of insurance								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
Youth Program Total		276,916.08	270,982.61	286,531.83	286,531.91	286,531.91	286,531.00	286,531.00
Adult Programs								
10-515-250-0000	WORKERS COMP	0.00	262.50	270.00	270.00	270.00	270.00	270.00
Narrative for Column # 3								
Required coverage for instructors								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-515-318-0000</b>	CONTRACTED SERVICES	5,790.80	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
	<i>Narrative for Column # 3</i>							
	League officials and site super for indoor and outdoor adult pro. \$8500, instructors for adult programs \$5000. Direct program expenses are 100% covered by revenues. (see revenues)							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-515-323-0000</b>	MATERIAL & SUPPLIES	29.99	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 3</i>							
	Awards and appreciation activites for programs and volunteers							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-515-325-0000</b>	REFUNDS	790.00						
<b>10-515-330-0000</b>	ATHLETIC SUPPLIES	200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 3</i>							
	Adult program rotation of old equipment, bases, balls, new program equipment program t-shirts. 75% of expenses are covered by revenue fees for programs. (see revenue)							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-515-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	2,500.00	0.00	0.00	0.00		0.00
	<i>Narrative for Column # 3</i>							
	REMOVE Field storage containers for outdoor rec programs. Weather tight storage of on site equipment \$2500. Budget 21							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-515-418-0000</b>	Property Liability Insurance	6.00		30.00	30.00	30.00	30.00	30.00
<b>Adult Programs Total</b>		<b>6,816.79</b>	<b>18,962.50</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
<b>Community Activities</b>								

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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-516-250-0000</b>	Work Comp	0.00	525.00	541.00	541.00	541.00	541.00	541.00
	<i>Narrative for Column # 3</i>							
	Figure based on performers and other event activities that require coverages. Part of performance contract.							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-516-312-0000</b>	ADVERTISING	0.00	500.00	500.00	0.00	0.00	500.00	500.00
	<i>Narrative for Column # 3</i>							
	Speical event advertising. Often covered by sponsorship but needed for non sponsored events.							
	<i>Narrative for Column # 4</i>							
	Cut advertising due to cut in community special events and programs							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 3							
<b>10-516-318-0000</b>	CONTRACTED SERVICES	21,818.54	38,600.00	38,600.00	23,300.00	0.00	38,600.00	38,600.00
	<i>Narrative for Column # 3</i>							
	Sum entert \$6300 for 10 shows incl \$300 Ascaph, 4th \$25,800, coach buses \$4000, races other events \$2200 (see revenue)							
	<i>Narrative for Column # 4</i>							
	Cut \$15,300. \$9,000 from 4th of July show. This will reduce the show to fireworks only. No musical entertainment, childrens activites, limit portable toilets and cut back on lighting for departure during event. Also cuts all of the 10 Summer Concerts for Quechee and White River Junction. Leaves coach buses, races and other events as they are 100% covered by revenue.							
	<i>Narrative for Column # 5</i>							
	Cut all summer entertainment, 4th of July Celeb. Cut bus trips and tours, races and other events that are 100% covered by fees. No special events							
<b>10-516-323-0000</b>	MATERIAL & SUPPLIES	4,387.25	10,300.00	10,300.00	8,000.00	0.00	10,300.00	10,300.00
	<i>Narrative for Column # 3</i>							
	Event supplies \$4000, \$900toilets, \$3400 tickets. \$2000 event cones barricades traffic signs.							
	<i>Narrative for Column # 4</i>							
	Cut event supplies by \$2000 due to the reduction of the 4th of July. Cut portable toilets that reduces the number of units to \$600toilets. Retain \$3400 tickets. \$2000 event cones barricades traffic signs.							
	<i>Narrative for Column # 5</i>							
	Cut all materials and supplies for special events. No special event programs so supplies and materials not needed.							
<b>10-516-325-0000</b>	REFUNDS	5,816.00						
<b>10-516-418-0000</b>	Property Liability Insurance	27.00	1,545.00	1,591.00	1,591.00	1,591.00	1,591.00	1,591.00
	<i>Narrative for Column # 3</i>							
	Portion of VLCT coverage							
	<i>Narrative for Column # 4</i>							

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>Community Activities Total</b>		<b>32,048.79</b>	<b>51,470.00</b>	<b>51,532.00</b>	<b>33,432.00</b>	<b>2,132.00</b>	<b>51,532.00</b>	<b>51,532.00</b>
<b>Parks Maintenance</b>								
<b>10-521-101-0000</b>	SALARIES	100,888.93	90,580.92	91,235.37	91,235.37	91,235.37	91,235.00	91,235.00
Narrative for Column # 3								
50% 2 laborer(46,113)(No Contract), 50% of Sup of PR (27,201)includes COLA. Total of 3% increase requested to be put in by Manager. 1-Seasonal laborer 32 weeks (17,920)								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-521-120-0000</b>	OVERTIME	1,080.88	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
Narrative for Column # 3								
Overtime for special events, 4th of July and off hour coverage for special events and emergency needs								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Cut due to no special events and emergent needs will require next business day coverage. No OT allowed.								
<b>10-521-210-0000</b>	TOWN FICA	7,718.14	6,930.97	7,123.50	7,123.50	7,123.50	7,124.00	7,124.00
Narrative for Column # 3								
50% of P&R Sup\$2224.93 and Laborers \$3527.69 Seasonal \$1370.88								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>10-521-220-0000</b>	BC/BS	15,853.74	16,940.00	15,440.73	15,440.73	15,440.73	15,441.00	15,441.00
Narrative for Column # 3								
50% fo Sup \$7053.73 and 50% of Laborers \$8387.00								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								

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<b>10-521-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-2,764.20	-2,541.00	-2,502.83	-2,502.83	-2,502.83	-2,503.00	-2,503.00
<i>Narrative for Column # 3</i>								
50% of employee share								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-521-225-0000</b>	HRA/CHOICECARE CARD	2,190.22	2,925.00	3,012.50	3,012.50	3,012.50	3,013.00	3,607.50
<i>Narrative for Column # 3</i>								
50% of HRA Share 3 employees \$1487.50 and \$1525								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-521-230-0000</b>	DENTAL	870.42	884.00	910.50	910.50	910.50	911.00	911.00
<i>Narrative for Column # 3</i>								
50% of 3 full time employees								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-521-240-0000</b>	LIFE INSURANCE	243.68	370.50	381.00	381.00	381.00	381.00	381.00
<i>Narrative for Column # 3</i>								
50% of Employee Life Insurance								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-521-250-0000</b>	WORKERS COMP	5,467.00	5,250.00	6,419.00	6,419.00	6,419.00	6,419.00	6,419.00
<i>Narrative for Column # 3</i>								
50% of Workers comp for 3 Employees								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								



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	As of June							
<b>10-521-260-0000</b>	RETIREMENT	5,854.19	5,353.93	5,404.09	5,404.09	5,404.09	5,404.00	5,404.00
	<i>Narrative for Column # 3</i>							
	Vermont Municipal Employee Retirement System 50% of retirement for 3 fte, 2-union and 1-non union. Shared with 530							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-270-0000</b>	AD&D	6.60	15.00	15.45	15.45	15.45	15.00	15.00
	<i>Narrative for Column # 3</i>							
	50% of accidental death for 3 fte's shared with 530							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-311-0100</b>	TRAVEL & MEETINGS - GRANTS	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Narrative for Column # 3</i>							
	Educational workshops for staff, CAPRA Portion with 511							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-318-0000</b>	CONTRACTED SERVICES	13,761.97	30,800.00	30,800.00	30,800.00	23,300.00	30,800.00	30,800.00
	<i>Narrative for Column # 3</i>							
	Toilets\$3600,waste \$1500, turserv\$12,000 trees\$11,200 rent \$1500 perm\$400\$600elec							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Reduces \$7500 is hazard tree maintenance in public parks.							
<b>10-521-318-0341</b>	Cemetery	300.00	8,000.00	8,000.00	8,000.00	3,500.00	8,000.00	8,000.00
	<i>Narrative for Column # 3</i>							
	Mowing cost \$1000 tree care \$6,000 and \$1000 stone work							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Mowing cost \$1000 tree care reduce to \$2500(no maint. emergent only). No stone care or repair							

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	As of June							
<b>10-521-319-0000</b>	EQUIPMENT OPERATION-GAS	2,584.78	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,000.00
	<i>Narrative for Column # 3</i>							
	Fuel and petro products for all small machines, trucks, tractors and other equipment							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-320-0000</b>	EQUIP OPERATION & MAINT	1,506.77	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	<i>Narrative for Column # 3</i>							
	Parts, supplies, for maint and repair of all equipment							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-321-0000</b>	REPAIRS & MAINT - VEHICLES	2,309.56	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
	<i>Narrative for Column # 3</i>							
	Repairs and maintenance to R-1,2,3,4. general upkeep of vehicles, service, inspections and repairs, replacement tires							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-323-0000</b>	MATERIAL & SUPPLIES	5,557.52	14,500.00	14,500.00	14,500.00	9,500.00	14,500.00	14,500.00
	<i>Narrative for Column # 3</i>							
	\$10000 turf program, dog liners \$1500, mulch and mix for playgrounds \$2000, maint. supplies \$1000							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Cut \$5000 from turf program. Reduce treatment of Town Hall, Watson, Commons							
<b>10-521-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLE/	1,960.69	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
	<i>Narrative for Column # 3</i>							
	Union allowances per-contract safety items \$900 boots, \$900 uni, seasonal staff \$500, outdoor rain and winter gear \$800							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-521-328-0000</b>	WATER	940.15	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 3</i>							
	Water for parks. frost park ice rink, community gardens, quechee falls/green, watson park							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-329-0000</b>	ELECTRICITY	3,078.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 3</i>							
	Electrical supply and usage for all parks and park amenities							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-331-0000</b>	DEPARTMENT EQUIPMENT	12,520.00	0.00	0.00	0.00	0.00		0.00
	<i>Narrative for Column # 2</i>							
	moved to 10-921-521-0100							
	<i>Narrative for Column # 3</i>							
	Reserve Fund for Parks \$35000							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-418-0000</b>	PROPERTY & LIABILITY INSURANCE	15,393.16	12,360.00	12,978.00	12,978.00	12,978.00	12,978.00	12,978.00
	<i>Narrative for Column # 3</i>							
	Share of insurance coverage based upon VLCT schedule cost.							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-521-418-0100</b>	RETIREE HEALTH INSURANCE	6,477.41	9,303.48	9,768.65	9,768.65	9,768.65	9,769.00	6,663.78
	<i>Narrative for Column # 3</i>							
	Shared with 530. 50% of 1 retiree of BCBS +HRA for 2 person in 521.							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							

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Narrative for Column # 5 Same as narrative for column 2							
<b>Parks Maintenance Total</b>	<b>203,800.41</b>	<b>229,972.80</b>	<b>231,785.96</b>	<b>231,785.96</b>	<b>213,285.96</b>	<b>231,787.00</b>	<b>228,276.28</b>
<b>WHCC&amp;L(Building Maintenance)</b>							
<b>10-524-318-0000</b> CONTRACTED SERVICES	5,897.50	6,500.00	6,500.00	6,500.00	1,500.00	6,500.00	6,500.00
Narrative for Column # 3 Cleaning service,\$5000, general preventative mainteance, havac, elevator, electical, plumbing needs \$1500							
Narrative for Column # 4 Same as narrative for column 2							
Narrative for Column # 5 REMOVE Cleaning service,\$5000 at facility. Require WHCCL Trustees to fund cleaning of facility.							
<b>10-524-321-0100</b> REPAIRS & MAINT-BUILDING	337.17	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 3 Maintenance on the building. Exterior, painting landscaping, ground maint.							
Narrative for Column # 4 Same as narrative for column 2							
Narrative for Column # 5 Same as narrative for column 2							
<b>10-524-327-0000</b> BUILDING HEAT	968.59	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 3 Fuel for building							
Narrative for Column # 4 Same as narrative for column 2							
Narrative for Column # 5 Same as narrative for column 2							
<b>10-524-329-0000</b> ELECTRICITY	1,649.73	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
Narrative for Column # 3 Building electrical costs							
Narrative for Column # 4 Same as narrative for column 2							
Narrative for Column # 5 Same as narrative for column 2							
<b>10-524-418-0000</b> PROPERTY & LIABILITY INSURANCE	1,250.50	1,030.00	1,082.00	1,082.00	1,082.00	1,082.00	1,082.00

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<i>Narrative for Column # 3</i> Share of insurance coverage based on VLCT schedule cost							
<i>Narrative for Column # 4</i> Same as narrative for column 2							
<i>Narrative for Column # 5</i> Same as narrative for column 2							
<b>WHCC&amp;L(Building Maintenance) Total</b>	<b>10,103.49</b>	<b>11,930.00</b>	<b>11,982.00</b>	<b>11,982.00</b>	<b>6,982.00</b>	<b>11,982.00</b>	<b>11,982.00</b>
<b>Maxfield Sports - Grounds</b>							
<b>10-527-101-0000</b> Salaries	5,254.19	33,280.00	33,280.00	33,280.00	33,280.00	33,280.00	33,280.00
<i>Narrative for Column # 3</i> 2- seasonal hires at \$16hr 28 weeks and 24 weeks.							
<i>Narrative for Column # 4</i> Same as narrative for column 2							
<i>Narrative for Column # 5</i> Same as narrative for column 2							
<b>10-527-210-0000</b> Town FICA	401.92	2,545.92	2,545.92	2,545.92	2,545.92	2,546.00	2,546.00
<i>Narrative for Column # 3</i> Town FICA for 2 seasonal hires for maxfield operations							
<i>Narrative for Column # 4</i> Same as narrative for column 2							
<i>Narrative for Column # 5</i> Same as narrative for column 2							
<b>10-527-250-0000</b> Workers Comp	1,995.50	1,575.00	2,304.00	2,304.00	2,304.00	2,304.00	2,304.00
<i>Narrative for Column # 3</i> WC for 2 seasonal hires at Maxfield							
<i>Narrative for Column # 4</i> Same as narrative for column 2							
<i>Narrative for Column # 5</i> Same as narrative for column 2							
<b>10-527-318-0000</b> CONTRACTED SERVICES	26,267.09	77,000.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00
<i>Narrative for Column # 2</i> defer parking lot/drives paving. SOFTBALL LIGHTING (7YEARS), SAFETY NETTING BOTH FROM UNASSIGNED FUND							
<i>Narrative for Column # 3</i> Permits \$1200, GWPermit, turf treatment \$10,000 special turf/grooming services \$23.000, waste \$1900, plumb/elect \$500							

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Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-527-319-0000	EQUIPMENT OPERATION-GAS	326.41	800.00	800.00	800.00	800.00	800.00	800.00
Narrative for Column # 3								
Fuel for equipment operations								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-527-320-0000	EQUIP OPERATION & MAINT	2,631.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 3								
Equipment maint and repair. blades, and service supplies for equipment								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-527-323-0000	MATERIAL & SUPPLIES	9,710.04	18,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
Narrative for Column # 3								
Stock infield mix and conditioner for seasonal maint. \$22000, Gravel for pathways \$1000, fert/seed supplies \$5000								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-527-329-0000	ELECTRICITY	533.05		0.00				0.00
10-527-331-0000	DEPARTMENT EQUIPMENT	0.00	5,000.00	13,895.00	8,894.81	8,894.81	13,895.00	13,895.00
Narrative for Column # 3								
Lease payment to obtain a replacement infield groomer \$5000. (Part of lease program for equipment) Did not execute as of 10/20 due to budget freeze. Lease on Softball Field Lights \$8894.81. Payment is 50% of cost. Shared with Hartford Athletics.								
Narrative for Column # 4								
Removed lease payment for equipment. 50% payment for lights only with removal of groomer equipment for Maxfield.								
Narrative for Column # 5								
Same as narrative for column 3								

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<b>10-527-418-0000</b>	PROPERTY & LIABILITY INSURANCE	461.12	412.00	433.00	433.00	433.00	433.00	433.00
	<i>Narrative for Column # 3</i>							
	Property and liability for equipment and operations.							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>Maxfield Sports - Grounds Total</b>		<b>47,580.39</b>	<b>140,112.92</b>	<b>119,357.92</b>	<b>114,357.73</b>	<b>114,357.73</b>	<b>119,358.00</b>	<b>119,358.00</b>
<b>Maxfield Sports - Buildings</b>								
<b>10-528-318-0000</b>	CONTRACTED SERVICES	525.76	6,000.00	6,000.00	6,000.00	2,400.00	6,000.00	6,000.00
	<i>Narrative for Column # 3</i>							
	Water testing permits \$400, prevent maint to structures, equip, repairs, fixtures \$5000, park host program \$600							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Reduced contracted repairs to equipment, fence line repairs by \$3600. Removes park host program plan which was not executed in 2020 due to budget freeze.							
<b>10-528-321-0100</b>	REPAIRS & MAINT-BUILD & GROUND	3,710.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 3</i>							
	Maint. and prevent care, supplies and materials \$1000,							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-528-323-0000</b>	MATERIAL & SUPPLIES	397.91	500.00	500.00	500.00	500.00	500.00	500.00
	<i>Narrative for Column # 3</i>							
	Materials and supplies for buildings and structures for care and maintenance							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-528-323-0100</b>	MATERIAL & SUPPLIES - CUSTODIAL	263.94	600.00	600.00	600.00	600.00	600.00	600.00
	<i>Narrative for Column # 3</i>							
	Custodial materials and supplies for pavilions, trash liners, toilet paper and other paper products.							
	<i>Narrative for Column # 4</i>							

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Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-528-329-0000</b> ELECTRICITY	3,843.12	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 3							
Electric for pavilions, bb field, parking lot lights, maint building							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-528-331-0000</b> DEPARTMENT EQUIPMENT	105.36	0.00	6,000.00	6,000.00	0.00	6,000.00	0.00
Narrative for Column # 3							
Permanent youth little league mounds for youth fields \$6000. Not purchased 2020/2021 due to budget freeze.							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Cut \$6000 field mounds from the budget. Eliminates the installation of limited maintenace mound system for youth fields.							
Narrative for Column # 7							
execute mounds in FYE 2021 \$6k							
<b>10-528-418-0000</b> PROPERTY & LIABILITY INSURANCE	3,037.00	3,708.00	3,893.00	3,893.00	3,893.00	3,893.00	3,893.00
Narrative for Column # 3							
Share of insurance coverage based upon VLCT schedule cost.							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>Maxfield Sports - Buildings Total</b>	<b>11,883.92</b>	<b>16,808.00</b>	<b>22,993.00</b>	<b>22,993.00</b>	<b>13,393.00</b>	<b>22,993.00</b>	<b>16,993.00</b>
<b>Barwood Arena</b>							
<b>10-530-101-0000</b> SALARIES	74,832.59	95,720.92	96,355.37	96,355.37	96,355.37	96,355.00	96,355.00
Narrative for Column # 3							
50% 2 laborer (46,113) (No Contract), 50% of Sup of PR (27,201) includes COLA. Total of 3% increase requested to be put in by Manager Seasonal Rink 60hrsx24wks (23,040)							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							



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Same as narrative for column 2							
<b>10-530-120-0000</b> OVERTIME	976.03	1,200.00	1,200.00	1,200.00	600.00	1,200.00	1,200.00
Narrative for Column # 3							
Est. coverage of overtime for waba operations							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Reduced OT. Emergent use only.							
<b>10-530-210-0000</b> TOWN FICA	5,858.02	7,322.65	7,515.18	7,515.18	7,515.18	7,515.00	7,515.00
Narrative for Column # 3							
50% of P&R Sup\$2224.93 and Laborers \$3527.69 Seasonal \$1762.56							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-530-220-0000</b> BC/BS	16,118.40	16,940.00	15,440.73	15,440.73	15,440.73	15,441.00	15,441.00
Narrative for Column # 3							
50% fo Sup \$7053.73 and 50% of Laborers \$8387.00							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-530-220-0100</b> HEALTH INS(EMPLOYEE SHARE)	-2,109.89	-2,541.00	-2,502.83	-2,502.83	0.00	-2,503.00	-2,503.00
Narrative for Column # 3							
50% of employee share 3 employees							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							
Same as narrative for column 2							
<b>10-530-225-0000</b> HRA/CHOICECARE CARD	3,537.37	2,925.00	3,012.50	3,012.50	3,012.50	3,103.00	3,607.50
Narrative for Column # 3							
50% of HRA Share 3 employees \$1487.50 and \$1525							
Narrative for Column # 4							
Same as narrative for column 2							
Narrative for Column # 5							

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		As of June						
Same as narrative for column 2								
<b>10-530-230-0000</b>	DENTAL	870.42	884.00	910.50	910.52	910.52	911.00	911.00
<i>Narrative for Column # 3</i>								
50% of 3 positions dental plan								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-530-240-0000</b>	LIFE INSURANCE	313.18	370.50	381.00	381.00	381.00	381.00	381.00
<i>Narrative for Column # 3</i>								
50% of 3 employee live insurance								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-530-250-0000</b>	WORKERS COMP	5,266.00	4,200.00	6,752.00	6,752.00	6,752.00	6,752.00	6,752.00
<i>Narrative for Column # 3</i>								
50% WC of 3 employees and 100% of seasonal employee								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-530-260-0000</b>	RETIREMENT	4,511.21	5,353.64	5,404.09	5,404.09	5,404.09	5,404.00	5,404.00
<i>Narrative for Column # 3</i>								
Vermont Employee Municipal Retirement System 50% of retirement for 3 employees. 2-union and 1-non-union. Shared with 521								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								
Same as narrative for column 2								
<b>10-530-270-0000</b>	AD&D	9.24	15.00	15.45	15.45	15.45	15.00	15.00
<i>Narrative for Column # 3</i>								
50% of accidental death for 3 full time employees								
<i>Narrative for Column # 4</i>								
Same as narrative for column 2								
<i>Narrative for Column # 5</i>								

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	Same as narrative for column 2							
<b>10-530-318-0000</b>	CONTRACTED SERVICES	32,936.41	26,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Narrative for Column # 3</i>							
	Refrig prevent. maint, hvac, alarms, doors, aeds \$14000, icepaint \$2500, carpet \$2k, waste remov \$1500							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-530-319-0000</b>	EQUIPMENT OPERATION-GAS	127.19	600.00	600.00	600.00	600.00	600.00	600.00
	<i>Narrative for Column # 3</i>							
	#2 Zamboni fuel for use when operating machine for ice maintenance							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-530-320-0000</b>	EQUIP OPERATION & MAINT	1,353.53	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 3</i>							
	Blade replacement \$600, sharpening \$1400, prev. maint. for propane and electric Zamboni \$2,000							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-530-321-0100</b>	REPAIRS & MAINT-BUILD & GROUND	1,108.42	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
	<i>Narrative for Column # 3</i>							
	Building related prev. maint. and materils, seasonal painting, floor replacement rubber, general supplies when needed.							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-530-323-0000</b>	MATERIAL & SUPPLIES	4,250.38	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	<i>Narrative for Column # 3</i>							
	Cleaning materials and supplies, paper products, liners, equiment materials, ice melt for operations at facilities							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							

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	Same as narrative for column 2							
10-530-324-0000	Telephone	1,829.87	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00
	Narrative for Column # 3							
	Telephone line and internet services for facility. 1-cellphone for SupofParks \$480							
	Narrative for Column # 4							
	Same as narrative for column 2							
	Narrative for Column # 5							
	Same as narrative for column 2							
10-530-327-0000	BUILDING HEAT	7,885.19	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
	Narrative for Column # 3							
	Heating propane for WABA facility							
	Narrative for Column # 4							
	Same as narrative for column 2							
	Narrative for Column # 5							
	Same as narrative for column 2							
10-530-328-0000	WATER	4,085.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Narrative for Column # 3							
	Domestic water for WABA and water for installation of ice.							
	Narrative for Column # 4							
	Same as narrative for column 2							
	Narrative for Column # 5							
	Same as narrative for column 2							
10-530-329-0000	ELECTRICITY	77,761.66	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
	Narrative for Column # 3							
	Building ops electric, refrigeration, utilities, lights year round usage of building. Anticipated savings with use of REALice System. Need 1-year operation to evaluate for budgetary purposes. 2020/2021 Season line item transfer to dept. equipment for REALice and Heat Pump expense.							
	Narrative for Column # 4							
	Same as narrative for column 2							
	Narrative for Column # 5							
	Same as narrative for column 2							
10-530-331-0000	DEPARTMENT EQUIPMENT	25,000.76	25,501.00	33,963.00	33,963.00	33,963.00	33,963.00	33,963.00
	Narrative for Column # 3							
	Zamboni lease payment \$25001, \$500 stock glass for dahser system, Realice system payments 8462.00							
	Narrative for Column # 4							
	Same as narrative for column 2							

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Narrative for Column # 5								
Same as narrative for column 2								
10-530-418-0000	PROPERTY & LIABILITY INSURANCE	1,973.00	5,665.00	5,948.00	5,948.00	5,948.00	5,948.00	5,948.00
Narrative for Column # 3								
Share of insurance coverage based upon VLCT								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-530-418-0100	RETIREE HEALTH INSURANCE	11,069.83	9,303.48	9,768.60	9,768.65	9,768.65	9,769.00	6,663.79
Narrative for Column # 3								
Retiree health insurance 50% of 1-retiree BCBS and HRA for 2 person plan								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-530-543-0000	CAPITAL OUTLAY - BARWOOD ARENA	166,708.66	0.00	0.00	0.00	0.00		0.00
Barwood Arena Total		446,272.51	304,140.19	309,443.59	309,443.66	311,346.49	309,534.00	306,933.29
Welcome Center								
10-531-101-0500	Welcome Center Staff Excess	20,361.92	18,427.50	0.00	0.00	0.00		0.00
10-531-101-0505	Amtrak Staff	5,742.89	20,475.00	22,113.00	0.00	0.00	22,113.00	22,113.00
Narrative for Column # 3								
5 hours x 7 days x 52 weeks at 12.15hr. for Amtrak Coverage Contract. Amtrak PO Pays for Wages								
Narrative for Column # 4								
Cancel Contract with Amtrak								
Narrative for Column # 5								
Same as narrative for column 3								
10-531-210-0500	FICA	1,500.76	1,408.45	0.00	0.00	0.00		0.00
10-531-210-0505	FICA	294.98	1,564.95	1,691.64	0.00	0.00	1,692.00	1,692.00
Narrative for Column # 3								
FICA Associated to Amtrak PO								
Narrative for Column # 4								
Cancel Contract with Amtrak								

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Narrative for Column # 5								
Same as narrative for column 3								
10-531-250-0500	WORK COMP	1,223.29	1,323.00	0.00	0.00	0.00	0.00	0.00
10-531-250-0505	WORK COMP	0.00	1,050.00	1,531.00	1,531.00	0.00	0.00	1,531.00
Narrative for Column # 3								
WC Amtrak Funds								
Narrative for Column # 4								
Cancel Contract with Amtrak WC Amtrak Funds								
Narrative for Column # 5								
Same as narrative for column 3								
10-531-318-0500	Contracted Services	15,983.16	15,689.00	0.00	0.00	0.00		0.00
Narrative for Column # 3								
Welcome Center appropriation not funded through the State								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
10-531-318-0510	Welcome Center Inventory	3,156.43	7,500.00	0.00	0.00	0.00		0.00
Narrative for Column # 3								
Welcome Center appropriation not funded through the State								
Narrative for Column # 4								
Same as narrative for column 2								
Narrative for Column # 5								
Same as narrative for column 2								
<b>Welcome Center Total</b>		<b>48,263.43</b>	<b>67,437.90</b>	<b>25,335.64</b>	<b>1,531.00</b>	<b>0.00</b>	<b>23,805.00</b>	<b>25,336.00</b>
<b>Conservation</b>								
10-611-311-0100	TRAVEL & MEETINGS/BOARD	33.46	175.00	175.00	175.00	175.00	175.00	175.00
Narrative for Column # 3								
Training for 7 member Concervation Commission								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								

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<b>10-611-312-0000</b>	ADVERTISING	0.00	180.00	180.00	180.00	180.00	180.00	180.00
	<i>Narrative for Column # 3</i>							
	Notices for educational programs							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	No change							
<b>10-611-313-0000</b>	MEMBERSHIP DUES	0.00	250.00	250.00	250.00	250.00	250.00	250.00
	<i>Narrative for Column # 3</i>							
	VT Ass of Cons Comm (\$50); Upper Valley Trails Allianace (\$100); White River Partnership (\$100)							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	No change							
<b>10-611-318-0000</b>	CONTRACT SERVICES	984.25	2,000.00	2,000.00	1,500.00	1,500.00	2,000.00	2,000.00
	<i>Narrative for Column # 3</i>							
	Green-up Day disposal fees. Past years' expenditures less due to Lebanon Landfill disounted fees. In 2020 discount was less thanin previous years. May not continue in 2021.							
	<i>Narrative for Column # 4</i>							
	Green-up Day disposal fees. Past years' expenditures less due to Lebanon Landfill disounted fees. In 2020 discount was less. If discount is not continued, the Town will need to scaale back on Green-up Day activites such as reducing days for drop-off to accommodate the reduction in the budget .							
	<i>Narrative for Column # 5</i>							
	No change from 5% budget reduction							
<b>10-611-323-0000</b>	MATERIALS & SUPPLIES	273.73	200.00	200.00	200.00	100.00	200.00	200.00
	<i>Narrative for Column # 3</i>							
	Trainings, production and distribution of educational materials on current conservation topics.							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	Reducing trainings, production and distribution of educational materials on current conservation topics to \$100. Will reduce tthe educational materials and programs available to the community.							
<b>Conservation Total</b>		<b>1,291.44</b>	<b>2,805.00</b>	<b>2,805.00</b>	<b>2,305.00</b>	<b>2,205.00</b>	<b>2,805.00</b>	<b>2,805.00</b>
<b>Zoning</b>								
<b>10-621-101-0000</b>	SALARIES	84,727.85	86,553.00	88,480.00	88,480.00	88,480.00	88,480.00	88,480.00
	<i>Narrative for Column # 3</i>							
	Zoning Administrator staff position.							

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Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-101-0100</b>	SALARIES-ZONING BOARD	550.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
Narrative for Column # 3								
11 Public Hearings @ \$25/hearing/member for 5 members								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-210-0000</b>	TOWN FICA	6,732.82	6,849.00	6,877.00	6,877.00	6,877.00	6,877.00	6,877.00
Narrative for Column # 3								
FICA = 6.2%; Medicare = 1.45%								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-220-0000</b>	BC/BS	3,749.98	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
Narrative for Column # 3								
Benefit payment in lieu of participation in the Town's medical plan								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-113.88		0.00				0.00
<b>10-621-230-0000</b>	DENTAL	1,583.40	1,574.00	1,574.00	1,574.00	1,574.00	1,574.00	1,574.00
Narrative for Column # 3								
Premuim for Employee dental coverage								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-240-0000</b>	LIFE INSURANCE	342.90	254.00	254.00	254.00	254.00	254.00	254.00



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<i>Narrative for Column # 3</i> Based on salary. Average charge = \$254. Full time employees only. Benefit = 1 year Salary								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								
<b>10-621-250-0000</b>	WORKERS COMP	1,587.50	525.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00
<i>Narrative for Column # 3</i> Includes estimated 3% increase from FY2020								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								
<b>10-621-260-0000</b>	RETIREMENT	6,715.01	6,924.00	7,081.00	7,081.00	7,081.00	7,081.00	7,081.00
<i>Narrative for Column # 3</i> 8% of base salary for non union, full time employees								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								
<b>10-621-270-0000</b>	AD&D	9.84	10.00	10.00	10.00	10.00	10.00	10.00
<b>10-621-311-0000</b>	TRAVEL & MEETINGS	26.45	150.00	100.00	100.00	100.00	100.00	100.00
<i>Narrative for Column # 3</i> Staff mileage;for site visits and Certificates of Occupancy								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								
<b>10-621-311-0100</b>	TRAVEL & MEETINGS/BOARD	0.00	125.00	125.00	125.00	125.00	125.00	125.00
<i>Narrative for Column # 3</i> Mileage and fees for 5 member board to attend traings and workshops.								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								

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<b>10-621-312-0000</b>	ADVERTISING	1,383.67	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
Narrative for Column # 3								
Legal adds in local paper for 11mtgs								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-318-0000</b>	CONTRACTED SERVICES	3,844.13	8,110.00	8,110.00	7,360.00	7,360.00	8,110.00	8,110.00
Narrative for Column # 3								
Legal fees related to applicant appeal of decision by the ZBA or Zoning Administrator 40 hrs @ 165/hr (\$6,600) consultant services related to development or zoning applications and zoning compliance 10 hrs @ 150/hr (\$1,500).								
Narrative for Column # 4								
Legal fees related to applicant appeal of decision by the ZBA or Zoning Administrator 40 hrs @ 165/hr (\$6,600) consultant services related to development or zoning applications and zoning compliance- reducing to 5 h hrs @ 150/hr (\$750). It additional services are necessary will require adjustment in other budget linei items.								
Narrative for Column # 5								
No change from 5% cut								
<b>10-621-325-0000</b>	REFUNDS	0.00	100.00	100.00	100.00	100.00	100.00	100.00
Narrative for Column # 3								
Allowance								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-621-418-0000</b>	PROPERTY LIABILITY	363.00	183.34	193.00	193.00	193.00	193.00	193.00
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>Zoning Total</b>		<b>111,502.67</b>	<b>117,857.34</b>	<b>120,498.00</b>	<b>119,748.00</b>	<b>119,748.00</b>	<b>120,498.00</b>	<b>120,498.00</b>
<b>Planning &amp; Development</b>								
<b>10-622-101-0000</b>	SALARIES	263,886.86	271,775.00	269,721.00	269,721.00	261,841.00	269,721.00	269,721.00
Narrative for Column # 3								

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Director, Planner, Admin Assist, Energy Coordinator position. Reduces vacant energy coordinator position to 34 hrs/wk; 20 hrs in P&D Dept. The 14 hrs/week currently split amongst Enterprise funds in current and previous FYs will not change. Maintains as many hours as possible without benefits which is necessary to acheive a flat budget without drastically affecting the entire department work program, services to the community and staffing and technical support to the other 8 Boards/Commissions and Committees that the Department supports.

Narrative for Column # 4

No change

Narrative for Column # 5

Reduces hours for vacant energy coordinator position to 30 hrs/wk; 16 hrs in P&D Dept. The 14 hrs/week currently split amongst Enterprise funds in current and previous FYs will not change. Maintains as many hours as possible without benefits which is necessary to acheive the flat budget plus addtioal 10% without drastically affecting the entire department work program, services to the community and staffing and technical support to the other 8 Boards/Commissions and Committees that the Department supports. Eliminates step increase for Director position.

<b>10-622-101-0100</b>	SALARIES-PLANNING COMMISSION	875.00	2,975.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00
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Narrative for Column # 3

11 public hearings,and 8 workshops for update of Town Plan @ \$25/mtg/member for 7 member Commission

Narrative for Column # 4

11 public hearings,and 8 workshops for update of Town Plan @ \$25/mtg/member for 7 member Commission

Narrative for Column # 5

11 public hearings,and 8 workshops for update of Town Plan @ \$25/mtg/member for 7 member Commission

<b>10-622-210-0000</b>	TOWN FICA	18,961.75	21,018.00	20,888.00	20,888.00	20,258.00	20,888.00	20,888.00
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Narrative for Column # 3

FICA = 6.2%; Medicare = 1.45%

Narrative for Column # 4

No change

Narrative for Column # 5

FICA reduced to reflect reduced hours for energy coordinator position and no step increase for Director position to acheive additional 10% budget reduction.

<b>10-622-220-0000</b>	BC/BS	65,999.48	72,872.00	54,883.00	54,883.00	54,883.00	54,883.00	54,883.00
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Narrative for Column # 3

Premium cost for medical plan BCBSVTfor 3 full time employees; no benfits for 34 hr energy coordinator

Narrative for Column # 4

No change

Narrative for Column # 5

No change

<b>10-622-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	-10,177.75	-10,659.00	-8,232.00	-8,232.00	-8,232.00	-8,232.00	-8,232.00
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Narrative for Column # 3

Employees share of medical premium

Narrative for Column # 4

No change

Narrative for Column # 5

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
No change								
10-622-225-0000	HRA/CHOICECARE CARD	9,959.94	10,175.00	7,475.00	7,475.00	7,475.00	7,475.00	11,143.00
Narrative for Column # 3								
Town contribution to Health Fund								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
10-622-230-0000	DENTAL	4,566.48	4,188.00	3,626.00	3,626.00	3,626.00	3,626.00	3,626.00
Narrative for Column # 3								
Premium for dental insurance for full time employees								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
10-622-240-0000	LIFE INSURANCE	1,053.06	929.00	762.00	762.00	762.00	762.00	762.00
Narrative for Column # 3								
Based on salary and average charge/person/year for full time employees. Benefit = 1 year salary								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
10-622-250-0000	WORKERS COMP	5,975.00	3,463.95	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00
Narrative for Column # 3								
Energy Coordinator at 34 hrs/wk								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
Workers comp reduced to reflect reduced hours for energy coordinator position and no step increase for Director position to acheive additional 10% budget reduction.								
10-622-260-0000	RETIREMENT	21,104.71	21,742.00	19,379.00	19,379.00	19,189.00	19,379.00	19,379.00
Narrative for Column # 3								
8% of base salary for non-union full-time employees								
Narrative for Column # 4								
No change								
Narrative for Column # 5								

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Retirement reduced to reflect reduced hours for energy coordinator position and no step increase for Director position to acheive additional 10% budget reduction.								
<b>10-622-270-0000</b>	AD&D	30.84	38.00	30.00	30.00	30.00	30.00	30.00
<b>10-622-311-0000</b>	TRAVEL & MEETINGS	680.51	1,200.00	1,200.00	400.00	200.00	1,200.00	1,200.00
<i>Narrative for Column # 3</i> Mileage and fees for workshops, meetings, supporting Commission events.								
<i>Narrative for Column # 4</i> Mileage and fees for workshops, meetings, supporting Commission events. Reducing travel and trainings to meet budget cuts. This line item already at minimal level for the department work program.. Further reduccions will impact participation in instructional workshops/programs (i.e. grants, legilsative changes, new caselaw) essential to the departments activities, services to the community and support to Board, Commissions and Committees.								
<i>Narrative for Column # 5</i> To meet budget cuts, eliminates all workshops and only mileage for some support to Town Boarads, Commissions and Committees, and travel to post office for required registered mailings. Mileage and fees for workshops, meetings, supporting Commission events. Impacts participation in instructional workshops/programs (i.e. grants, legilsative changes, new caselaw) essential to the departments activities, services to the community and support to Board, Commissions and Committees.								
<b>10-622-311-0100</b>	TRAVEL & MEETINGS/BOARD	0.00	175.00	175.00	175.00	175.00	175.00	175.00
<i>Narrative for Column # 3</i> Mileage and workshops for 7 member commission								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								
<b>10-622-312-0000</b>	ADVERTISING	2,057.60	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
<i>Narrative for Column # 3</i> Covers required notices on local paper notices in PC hearings and meetings, and other public meetings to implmenent Dept work program.								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> No change								
<b>10-622-312-0100</b>	MARKETING PROMOTION	500.00	5,000.00	5,000.00	5,000.00	0.00	4,000.00	5,000.00
<i>Narrative for Column # 2</i> Marketing & Branding (add to \$15.5K encumbered FY18, FY19, FY20)								
<i>Narrative for Column # 3</i> Town promotions, outreach and marketing/economic development activities to community, businesses during COVID recovery, such as a buy local program with "Hartford Dollars"								
<i>Narrative for Column # 4</i> No change								
<i>Narrative for Column # 5</i> Eliminates funding for COVID Recovery activities to meet axheive additonal 10% budget reduction.								

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-622-313-0000</b>	MEMBERSHIP DUES	23,093.50	23,982.00	23,982.00	23,532.00	23,532.00	23,532.00	23,532.00
	<i>Narrative for Column # 3</i>							
	Annual dues to TRORC (\$15,227) GMEDC (\$4842), Vital Communities Transportation Management Assoc (TMA) (\$3455), VT Planner's Association VPA (\$200), APA (\$250)							
	<i>Narrative for Column # 4</i>							
	Annual dues to TRORC (\$15,227) GMEDC (\$4842), Vital Communities Transportation Management Assoc (TMA) (\$3455),							
	<i>Narrative for Column # 5</i>							
	No change from 5% budget reduction.							
<b>10-622-315-0000</b>	RECRUITMENT & TRAINING	0.00	350.00	350.00	0.00	0.00	350.00	350.00
	<i>Narrative for Column # 3</i>							
	Provides for training and travel costs related to participation in some state programs and grants.							
	<i>Narrative for Column # 4</i>							
	To meet budget reductions eliminates training and travel costs related to participation in some state programs and grants.							
	<i>Narrative for Column # 5</i>							
	No change to 5% budget reduction							
<b>10-622-318-0000</b>	CONTRACTED SERVICES	8,723.61	19,456.00	21,005.00	16,005.00	11,555.00	16,000.00	16,000.00
	<i>Narrative for Column # 3</i>							
	Legal (\$6000), consulatant services for land use and other planning activities requiring the services of an engineer, surveyor, etc (\$2000); planning projects/grant match for planning studies related to updating regulations, sections of the Town Plan , etc (\$5000); ESRI annual licensing (\$700); share of townwide Munismart/Laserfiche/IDS (\$3120) and share of townwide Network (\$2185).							
	<i>Narrative for Column # 4</i>							
	Eliminates \$5000 for planning studies related to updating regulations, sections of the Town Plan , etc. Will delay department work program.							
	<i>Narrative for Column # 5</i>							
	In addition to the \$5000 eliminated in the 5% budget cut, legal down to \$5200 (reduction of \$800); and consulatant services down to \$350 (reduction of \$1650). Legal allowance already low given at anytime a Planning Commission decison could be appealed requiring legal representation. Minimal consulting services could curtail the Town's ability to proceed with grants. No change in Department share of townwide ITcosts.							
<b>10-622-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	501.33	650.00	650.00	650.00	650.00	650.00	650.00
	<i>Narrative for Column # 3</i>							
	Routine repairs to office equipment and annual lease agreement for copier/printer							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	No change							
<b>10-622-322-0000</b>	POSTAGE	771.99	650.00	650.00	650.00	650.00	650.00	650.00
	<i>Narrative for Column # 4</i>							
	No change							

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As of June								
Narrative for Column # 5								
No change								
<b>10-622-323-0000</b>	MATERIAL & SUPPLIES	1,377.54	2,000.00	2,000.00	1,500.00	1,200.00	2,000.00	2,000.00
Narrative for Column # 3								
Materials and printing for required notices, mailings for public meetings, and basic office supplies.								
Narrative for Column # 4								
Reduced budget will result in fewer notices and scarcity of supplies for the office, and community meetings and events								
Narrative for Column # 5								
Will require further reductions in outreach efforts and scarcity of supplies for the office, and community meetings and events.								
<b>10-622-324-0000</b>	TELEPHONE	2,042.04	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00
Narrative for Column # 3								
Dept cost of system								
Narrative for Column # 4								
No change								
Narrative for Column # 5								
No change								
<b>10-622-325-0000</b>	REFUNDS	0.00	50.00	0.00	0.00	0.00		0.00
<b>10-622-330-0000</b>	OFFICE EQUIPMENT	2,401.90	1,600.00	1,600.00	0.00	0.00	1,300.00	0.00
Narrative for Column # 3								
Laptop computer to support remote working for department and Emergency Management Operations activities. Purchase deferred from current FY								
Narrative for Column # 7								
execute in FYE 2021 laptop \$1,600								
<b>10-622-418-0000</b>	PROPERTY & LIABILITY INSURANCE	1,178.00	1,545.00	1,622.00	1,622.00	1,622.00	1,622.00	1,622.00
<b>Planning &amp; Development Total</b>		<b>425,563.39</b>	<b>461,594.95</b>	<b>440,392.00</b>	<b>431,692.00</b>	<b>413,042.00</b>	<b>433,637.00</b>	<b>437,005.00</b>
<b>Housing &amp; Community Developmnt</b>								
<b>10-623-312-0000</b>	ADVERTISING	0.00	500.00	500.00	400.00	400.00	500.00	500.00
Narrative for Column # 3								
Notices for public meetings and events related to housing and economic development activities								
Narrative for Column # 4								
Reduces type and frequency of notices								
Narrative for Column # 5								
No change from 5% reduction								

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		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-623-318-0000</b>	CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00
	<i>Narrative for Column # 3</i>							
	Professional services, program costs and grant match opportunities to follow-up on economic development, housing and community development activities identified in updated Town Plan							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	Delays opportunity to implement elements of the Town Plan.							
<b>Housing &amp; Community Developmnt Total</b>		<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,400.00</b>	<b>400.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>Forest Management</b>								
<b>10-624-318-0000</b>	Contracted Services	470.85	650.00	650.00	650.00	0.00	650.00	650.00
	<i>Narrative for Column # 3</i>							
	Town forest annual sign and trails maintenance. Implementation of some recommendations in the new Town Forest Management Plan with use existing Conservatin Reserve Funds.							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	Deferrs maintenance							
<b>Forest Management Total</b>		<b>470.85</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>
<b>Historic Preservation</b>								
<b>10-625-311-0100</b>	TRAVEL & MEETINGS-BOARD	0.00	265.00	265.00	265.00	265.00	265.00	265.00
	<i>Narrative for Column # 3</i>							
	Historic Preservation Commission members required annual training and mileage; reflects annual increase							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	No change							
<b>10-625-312-0000</b>	ADVERTISING	23.60	300.00	300.00	300.00	300.00	300.00	300.00
	<i>Narrative for Column # 3</i>							
	Notices for public meetings, RFPs for projects							
	<i>Narrative for Column # 4</i>							
	Notices for public meetings, RFPs for projects							
	<i>Narrative for Column # 5</i>							
	Notices for public meetings, RFPs for projects							



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Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
	As of June							
<b>10-625-313-0000</b>	Membership Dues	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	<i>Narrative for Column # 3</i>							
	National Alianace of Preservation Commissions provides useful infomation to citizen commissions							
	<i>Narrative for Column # 4</i>							
	National Alianace of Preservation Commissions provides useful infomation to citizen commissions							
	<i>Narrative for Column # 5</i>							
	National Alianace of Preservation Commissions provides useful infomation to citizen commissions							
<b>10-625-316-0000</b>	GRANTS & APPROPRIATIONS	952.56	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
	<i>Narrative for Column # 3</i>							
	Town required match for state Histoirc Preservation Grant that the Town has used for over 20 years to accomplish a variety of historic preservatation educatoinal projects and documantation of histoirc properties. Town funds and in-kind services leverage 60% of the project costs.							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	Eliminates the grant opportunity for FY 2022							
<b>10-625-323-0000</b>	Materials & Supplies	0.00	400.00	400.00	400.00	0.00	400.00	400.00
	<i>Narrative for Column # 3</i>							
	Constructon and installation of one Historic District sign per year							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	Will not be able to install a sign in FY2022							
<b>Historic Preservation Total</b>		<b>1,076.16</b>	<b>3,265.00</b>	<b>3,265.00</b>	<b>3,265.00</b>	<b>665.00</b>	<b>3,265.00</b>	<b>3,265.00</b>
<b>Energy</b>								
<b>10-626-311-0100</b>	Travel & Meetings	145.00	565.00	565.00	245.00	245.00	565.00	565.00
	<i>Narrative for Column # 3</i>							
	7 members to attend annual statewide energy conference (\$245); 1 member to attend annual statewide renewable energy conference (\$320)							
	<i>Narrative for Column # 4</i>							
	Elininates attendance at the statewide renewable energy conference.							
	<i>Narrative for Column # 5</i>							
	No change from 5% reduction.							
<b>10-626-312-0000</b>	Advertising	0.00	320.00	320.00	320.00	320.00	320.00	320.00
	<i>Narrative for Column # 3</i>							
	Advertisements in local paper for 3 energy events/programs							

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
<p><i>Narrative for Column # 4</i></p> <p>No change</p> <p><i>Narrative for Column # 5</i></p> <p>No change</p>								
<b>10-626-318-0000</b>	Contracted Services	2,191.99	4,500.00	4,500.00	3,500.00	500.00	4,500.00	4,500.00
<p><i>Narrative for Column # 3</i></p> <p>Consultant assistance to implement updated Town Plan Energy Chapter (3500); program support services for town projects and regional coordination from Vital Communities (\$500); speaker stipends related to educational programs(\$500)</p> <p><i>Narrative for Column # 4</i></p> <p>Consultant assistance to implement updated Town Plan Energy Chapter reduced to \$2500 (eliminated \$1000). Maintains program support services for town projects and regional coordination from Vital Communities (\$500); Eliminates \$500 stipend for speakers related to educational programs which may curtail some programs.</p> <p><i>Narrative for Column # 5</i></p> <p>Only maintains \$500 for program support services for town projects and regional coordination from Vital Communities. Eliminates \$500 stipend for speakers related to educational programs which curtails some programs. Eliminates \$3500 for consultant assistance to assist in implementation of Town Plan Energy Chapter.</p>								
<b>10-626-322-0000</b>	Postage	0.00	150.00	150.00	150.00	150.00	150.00	150.00
<p><i>Narrative for Column # 3</i></p> <p>Mailings for 8-10 energy events</p> <p><i>Narrative for Column # 4</i></p> <p>No change</p> <p><i>Narrative for Column # 5</i></p> <p>No change</p>								
<b>10-626-323-0000</b>	Materials & Supplies	359.57	670.00	670.00	670.00	350.00	670.00	670.00
<p><i>Narrative for Column # 3</i></p> <p>Materials, supplies and venue fees for 8-10 events</p> <p><i>Narrative for Column # 4</i></p> <p>No change</p> <p><i>Narrative for Column # 5</i></p> <p>Reduces the number of events that can be supported to 4-5.</p>								
<b>Energy Total</b>		<b>2,696.56</b>	<b>6,205.00</b>	<b>6,205.00</b>	<b>4,885.00</b>	<b>1,565.00</b>	<b>6,205.00</b>	<b>6,205.00</b>
<b>Resilience</b>								
<b>10-627-311-0100</b>	Travel & Meetings	0.00	360.00	360.00	360.00	360.00	360.00	360.00
<p><i>Narrative for Column # 3</i></p> <p>For Resilience Hartford town committee members to attend annual training</p>								

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		As of June						
<i>Narrative for Column # 4</i>								
No change								
<i>Narrative for Column # 5</i>								
No change								
<b>10-627-312-0000</b>	Advertising	0.00	400.00	400.00	400.00	400.00	400.00	400.00
<i>Narrative for Column # 3</i>								
Notices for 5 program throughout the year								
<i>Narrative for Column # 4</i>								
No change								
<i>Narrative for Column # 5</i>								
No change								
<b>10-627-318-0000</b>	Contracted Services	0.00	500.00	500.00	500.00	200.00	500.00	500.00
<i>Narrative for Column # 3</i>								
Stipends to cover travel and time expenses for 5 program speakers providing eductional programs for the community.								
<i>Narrative for Column # 4</i>								
No change								
<i>Narrative for Column # 5</i>								
Likely reduces the number of programs down to 2								
<b>10-627-323-0000</b>	Materials & Supplies	59.63	500.00	500.00	500.00	200.00	500.00	500.00
<i>Narrative for Column # 3</i>								
Materials, supplies and printing for programs								
<i>Narrative for Column # 4</i>								
Materials, supplies and printing for programs								
<i>Narrative for Column # 5</i>								
Materials, supplies and printing for programs								
<b>Resilience Total</b>		<b>59.63</b>	<b>1,760.00</b>	<b>1,760.00</b>	<b>1,760.00</b>	<b>1,160.00</b>	<b>1,760.00</b>	<b>1,760.00</b>
<b>Library Appropriations</b>								
<b>10-712-210-0500</b>	TOWN FICA - W. HARTFORD LIBRAF	0.00	1,928.51	0.00	0.00	0.00	0.00	0.00
<b>10-712-316-0100</b>	APPROP - HARTFORD LIBRARY	104,500.00	104,500.00	0.00	0.00	0.00	104,500.00	104,500.00
<b>10-712-316-0200</b>	APPROP - QUECHEE LIBRARY	176,900.00	181,400.00	0.00	0.00	0.00	181,400.00	181,400.00
<b>10-712-316-0300</b>	APPROP - WILDER LIBRARY	29,427.00	29,500.00	0.00	0.00	0.00	29,500.00	29,500.00
<b>10-712-316-0500</b>	APPROP - W. HARTFORD LIBRARY	43,189.91	46,341.00	0.00	0.00	0.00	46,341.00	46,341.00

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As of June								
Narrative for Column # 7								
requested 43825 consider funding at flat as with other libraries								
<b>Library Appropriations Total</b>		<b>354,016.91</b>	<b>363,669.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>361,741.00</b>	<b>361,741.00</b>
<b>Employee insurance costs</b>								
10-811-225-0000	HRA expenses	261.62						
10-811-318-0500	EXCISE & OTHER TAXES	14,630.51						
<b>Employee insurance costs Total</b>		<b>14,892.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous(Small Items)</b>								
10-815-300-0000	MISCELLANEOUS EXPENSES(SMAL	516.58						
<b>Miscellaneous(Small Items) Total</b>		<b>516.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>County Judicial Services</b>								
10-831-318-0000	CONTRACTED SERVICES	104,043.00	104,043.00	104,043.00	0.00	0.00	107,165.00	109,000.00
<b>County Judicial Services Total</b>		<b>104,043.00</b>	<b>104,043.00</b>	<b>104,043.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,165.00</b>	<b>109,000.00</b>
<b>Bond Redemption</b>								
10-912-542-0000	BOND INTEREST	-1,763.23						
10-912-542-0100	BOND PRINCIPAL	105,000.00						
10-912-542-0300	BOND INTEREST-QUECHEE BRIDGE	26,350.27	24,910.00	23,335.68	23,335.68	23,335.68	23,335.68	23,335.68
10-912-542-0301	BOND PRINCIPAL-QUECHEE BRIDG	56,761.25	56,762.00	56,762.00	56,762.00	56,762.00	56,762.00	56,762.00
10-912-542-0400	BOND INTEREST-MAX/WH LIBRARY,	102,931.29	97,938.00	94,911.17	94,911.17	94,911.17	94,911.17	94,911.17
10-912-542-0401	BOND PRINCIPAL-MAX/WH LIBRARY	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00
10-912-542-0500	BOND INTEREST-MUNICIPAL BUILDI	127,966.95	122,557.00	116,376.09	116,376.09	116,376.09	116,376.09	116,376.09
10-912-542-0501	BOND PRINCIPAL-MUNICIPAL BUILC	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
10-912-542-0900	BOND INTEREST-BARWOOD ARENA	70,990.59	66,989.00	64,918.73	64,918.73	64,918.73	64,918.73	64,918.73
10-912-542-0901	BOND PRINCIPAL-BARWOOD AREN.	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
<b>Bond Redemption Total</b>		<b>1,040,987.12</b>	<b>921,906.00</b>	<b>909,053.67</b>	<b>909,053.67</b>	<b>909,053.67</b>	<b>909,053.67</b>	<b>909,053.67</b>

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<b>Transfers to Reserve/Other</b>								
<b>10-921-181-0100</b>	Capital - Information Technology	0.00		0.00	0.00	0.00	0.00	20,000.00
<i>Narrative for Column # 7</i> \$20,000 annual deposit ( \$41,678 switches for town hall and public safety use CAPITAL IMP fund)								
<b>10-921-211-0100</b>	Capital - Police	0.00		0.00	0.00	0.00	0.00	16,500.00
<i>Narrative for Column # 7</i> formerly 10-211-331-0100. In-Car Dual Band radios (14,000) Police Facility Energy Eff Lighting /Ceiling tiles \$2500 (1of 4)								
<b>10-921-271-0100</b>	Capital - Dispatch Needs	0.00		0.00	0.00	0.00	0.00	37,000.00
<i>Narrative for Column # 7</i> formerly 10-271-331-0100 - 911 console furniture replacement \$27k, Communications Center Flooring 10K, Communications Tower Lease \$31,254 FROM LOT FUNDS								
<b>10-921-521-0100</b>	TRANSFER OUT - PARKS & REC RE	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<i>Narrative for Column # 3</i> \$30,000 into Parks Reserve for Capital Improvements and Replacment of aging playgrounds and other park amentities <i>Narrative for Column # 4</i> Same as narrative for column 2 <i>Narrative for Column # 5</i> Same as narrative for column 2								
<b>10-921-544-0221</b>	TRANSFER - FIRE/AMB RESERVE	40,500.00	80,994.00	180,994.00	180,944.00	180,944.00	80,994.00	80,994.00
<i>Narrative for Column # 3</i> Transfer to Reserve Account:Vehicles (\$133494), SCBA (\$27500), PPE (\$20000)  <i>Narrative for Column # 4</i> Transfer to Reserve Account: Vehicles (\$133,494), SCBA (\$27,500), PPE (\$20,000)  <i>Narrative for Column # 5</i> Transfer to Reserve Account: Vehicles (\$133,494), SCBA (\$27,500), PPE (\$20,000)								
<b>10-921-544-0321</b>	TRANSFER - HIGHWAY RESERVE	0.00	225,000.00	225,000.00	0.00	0.00	225,000.00	225,000.00
<i>Narrative for Column # 3</i> *VA Cutoff Bridge replacement start 2024 estimated town contribution will begin \$225k annual deposits through FYE 2025. In addition the \$170k for repurposing the fairview terrace funds <i>Narrative for Column # 7</i> deposit towards *VA cutoff bridge replacement work begin 2024 - fund for next 3 years								

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<b>10-921-544-0325</b>	Transfer Out - Highway Equipment	0.00		200,000.00	200,000.00	200,000.00	0.00	200,000.00
	<i>Narrative for Column # 3</i>							
	sidewalk tractor							
	<i>Narrative for Column # 4</i>							
	sidewalk tractor							
	<i>Narrative for Column # 5</i>							
	sidewalk tractor							
	<i>Narrative for Column # 7</i>							
	sidewalk tractor							
<b>10-921-544-0361</b>	TRANSFER-SOLID WASTE-CURBSID	197,312.50	250,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00
<b>10-921-544-0530</b>	Transfer - WABA	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	<i>Narrative for Column # 3</i>							
	Transfer to reserve for future infrastructure expense, maintenance and care of facility and equipment							
	<i>Narrative for Column # 4</i>							
	Same as narrative for column 2							
	<i>Narrative for Column # 5</i>							
	Same as narrative for column 2							
<b>10-921-544-0611</b>	TRANSFER - CONSERVATION COMM	3,000.00						
<b>10-921-544-0627</b>	TRANSFER - WRJ REVITALIZATION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 3</i>							
	Project implementation for planning, housing and economic activities generated from marketing and branding plan, with focus on state Designated WRJ Downtown and Designated Village Centers.							
	<i>Narrative for Column # 4</i>							
	No change							
	<i>Narrative for Column # 5</i>							
	No change							
<b>Transfers to Reserve/Other Total</b>		<b>245,812.50</b>	<b>625,994.00</b>	<b>925,994.00</b>	<b>450,944.00</b>	<b>450,944.00</b>	<b>625,994.00</b>	<b>899,494.00</b>
<b>Capital Expenditures</b>								
<b>10-924-421-0100</b>	CAPITAL - BUGBEE SENIOR CENTER	0.00	107,819.43	107,819.43	0.00	0.00	0.00	0.00
<b>10-924-622-7021</b>	CAPITAL UPPER SYKES BIKE / PED	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	<i>Narrative for Column # 2</i>							
	UNASSIGNED FUND							
<b>10-924-622-7027</b>	CAPITAL RTE 5 BIKE / PED PROJEC	0.00	44,000.00	0.00	0.00	0.00	44,000.00	0.00

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Narrative for Column # 2							
UNASSIGNED FUND							
Capital Expenditures Total	0.00	201,819.43	107,819.43	0.00	0.00	94,000.00	0.00
Grand Total:	15,358,852.33	17,609,829.55	17,118,430.20	15,577,238.99	14,919,278.07	17,620,689.67	17,566,975.40

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As of June								
<b>General Fund</b>								
<b>Taxes</b>								
<b>10-030-100-0100</b>	CURRENTYEARTAXES	11,652,364.71	14,153,677.67	0.00	0.00	0.00	15,143,185.00	14,408,183.00
Narrative for Column # 7 utilizing 565,494 from Unassigned fund								
<b>10-030-100-0200</b>	CURRENT TAXES - ABATEMENTS	-27,724.27						
<b>10-030-100-0300</b>	DELINQUENT TAX ADJUSTMENTS	1,977,883.08						
<b>10-030-200-0100</b>	PAYMENTS IN LIEU OF TAXES	105,374.51	75,391.00	0.00	0.00	0.00	100,688.00	100,688.00
Narrative for Column # 6 4 YR AVG								
<b>10-030-200-0200</b>	STATE CURRENT USE PAYMENTS	88,531.00	82,775.00	0.00	0.00	0.00	100,438.00	100,438.00
Narrative for Column # 6 4 YR AVG								
<b>10-030-300-0100</b>	INTEREST - CURRENT TAXES	20,060.13	14,000.00	0.00	0.00	0.00	15,587.00	15,587.00
Narrative for Column # 6 4 YR AVG								
<b>10-030-300-0200</b>	DELINQUENT TAX PENALTY	50,928.81	60,000.00	0.00	0.00	0.00	54,130.00	54,130.00
Narrative for Column # 6 4 YR AVG								
<b>10-030-300-0300</b>	DELINQUENT TAX INTEREST	142,025.27	140,000.00	0.00	0.00	0.00	143,424.00	143,424.00
Narrative for Column # 6 4 YR AVG								
<b>10-030-300-0600</b>	EDUCATION TAXES RETAINED	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 6 HAS BEEN ZERO FOR LAST 4 YRS								
<b>10-030-300-0700</b>	LOCAL AGREEMENT TAX(SENT TO :	0.00	-28,236.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 6 HAS BEEN ZERO FOR LAST 4 YEARS								
<b>Taxes Total</b>		<b>14,009,443.24</b>	<b>14,537,607.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,557,452.00</b>	<b>14,822,450.00</b>



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<b>Permits &amp; licenses</b>								
<b>10-040-100-0100</b>	LIQUOR/TOBACCO LICENSES	4,155.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>10-040-200-0100</b>	MARRIAGE/CIVIL UNION LICENSES	6,360.00	7,800.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
<b>10-040-200-0200</b>	DOG LICENSES	4,607.50	9,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
<b>Permits &amp; licenses Total</b>		<b>15,122.50</b>	<b>20,800.00</b>	<b>19,400.00</b>	<b>19,400.00</b>	<b>19,400.00</b>	<b>19,400.00</b>	<b>19,400.00</b>
<b>Intergovernmental revenues</b>								
<b>10-050-121-0505</b>	AMTRACK MOU	0.00	14,920.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 6</i> UNDER 10-050-531-0505								
<b>10-050-174-0500</b>	VALUATION - REAPPRAISAL/TRAINII	5,678.00		0.00	0.00	0.00	0.00	0.00
<b>10-050-325-0500</b>	HIGHWAY - GENERAL STATE AID	273,809.98	268,000.00	0.00	0.00	0.00	268,000.00	268,000.00
<b>10-050-531-0500</b>	WELCOME CENTER GRANT	35,750.00	35,750.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 6</i> NO STATE GRANT AVAILABLE AS OF 7/1/20								
<b>10-050-531-0505</b>	AMTRACK MOU	20,000.64	21,771.00	0.00	0.00	0.00	21,771.00	21,771.00
<b>10-050-531-0510</b>	Welcome Center Sales	4,643.76	7,500.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 6</i> WELCOME CENTER CLOSED								
<b>Intergovernmental revenues Total</b>		<b>339,882.38</b>	<b>347,941.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>289,771.00</b>	<b>289,771.00</b>
<b>Charges for services</b>								
<b>10-060-151-0100</b>	TOWN CLERK - FEES	118,011.50	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
<b>10-060-151-0200</b>	TOWN CLERK - RESTORATION FEE:	-59.00	18,000.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 3</i> (GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
<i>Narrative for Column # 4</i> (GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
<i>Narrative for Column # 5</i> (GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
<i>Narrative for Column # 6</i>								

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(GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
10-060-151-0300	TOWN CLERK - DMV FEES	249.00	500.00	500.00	500.00	500.00	500.00	500.00
10-060-151-0400	TOWN CLERK - DIGITAL IMAGING FE	-68.00	18,000.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 3								
(GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
Narrative for Column # 4								
(GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
Narrative for Column # 5								
(GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
Narrative for Column # 6								
(GO) REVENUE 20% OF RECORDING FEE DIRECT INTO RESERVE NO LONGER PASSES THROUGH GENERAL FUND. ALL EXPENSES PAID DIRECT FROM RESERVE AS WELL								
10-060-171-0100	FINANCE - SCHOOL ADMIN FEES	7,537.98	7,572.00	0.00	0.00	0.00	7,572.00	7,572.00
10-060-174-0700	VALUATION - COPIES & MISC	90.60						
10-060-175-0000	Misc Income	385.75						
10-060-211-0100	POLICE - SPECIAL DUTY	9,980.70	20,000.00	0.00	0.00	0.00	0.00	0.00
10-060-211-0200	POLICE - ACCIDENT REPORTS	5,825.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-060-211-0300	POLICE - ALARMS	5,110.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-060-211-0400	POLICE - FINGERPRINTING	9,725.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-060-211-0600	POLICE - SALE OF MISC EQUIP	0.00	6,000.00	10,000.00	5,000.00	0.00	6,000.00	6,000.00
Narrative for Column # 6								
4 yr avg								
10-060-211-0700	POLICE - MISCELLANEOUS	6,460.93	250.00	250.00	250.00	250.00	250.00	250.00
10-060-221-0100	FIRE - ALARMS	25,000.00	24,250.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
10-060-221-0200	FIRE - REPORTS	40.00	100.00	100.00	100.00	100.00	50.00	100.00
10-060-221-0300	FIRE PREVENTION	205,370.79	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
10-060-221-0700	FIRE - REIMBURSEMENTS	4,069.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-060-221-0800	FIRE - DONATIONS	50.00	100.00	100.00	100.00	100.00	100.00	100.00
10-060-231-0100	AMBULANCE - SERVICES	606,936.68	590,000.00	590,000.00	590,000.00	590,000.00	590,000.00	590,000.00

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<b>10-060-231-0110</b>	Ambulance Services - CPR	8,815.94	500.00	500.00	500.00	500.00	500.00	500.00
<b>10-060-231-0200</b>	AMBULANCE - CONTRACTS	28,550.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00
<b>10-060-231-0300</b>	AMBULANCE - REPORTS	30.00	50.00	50.00	50.00	50.00	50.00	50.00
<b>10-060-271-0100</b>	DISPATCH - DISPATCHING FEES	438,764.19	453,071.88	457,850.00	457,850.00	457,850.00	457,850.00	457,850.00
<b>10-060-271-0200</b>	DISPATCH - TOWER RENTAL	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>10-060-325-0100</b>	HIGHWAY - DRIVEWAY/WEIGHT PER	1,390.00	1,000.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>10-060-325-0200</b>	HIGHWAY - SALE OF GAS	2,131.41	3,750.00	0.00	0.00	0.00	3,750.00	3,750.00
<b>10-060-325-0700</b>	HIGHWAY - MISCELLANEOUS	2,059.49	36,000.00	0.00	0.00	0.00	1,556.00	1,556.00
Narrative for Column # 6 4 yr avg								
<b>10-060-511-0700</b>	REC - MISCELLANEOUS	312.50						
<b>10-060-511-0802</b>	REC - SCHOL DONATIONS(RESTRIC	320.00						
<b>10-060-514-0100</b>	REC - YOUTH PROGRAMS	187,976.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
Narrative for Column # 3 Revenue for all youth recreation programs. Camps, sport and fitness programs, leagues, classess, STEM.								
Narrative for Column # 4 Same as column 2								
Narrative for Column # 5 Same as column 2								
<b>10-060-515-0100</b>	REC - ADULT PROGRAMS	9,171.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Narrative for Column # 3 Revenue for sport programs, leagues, classes and awards. Revenue offsets expenses for programs								
Narrative for Column # 4 Same as column 2								
Narrative for Column # 5 Same as column 2								
<b>10-060-516-0100</b>	REC - SPECIAL EVENTS	13,721.09	23,100.00	23,100.00	1,700.00	0.00	23,100.00	23,100.00
Narrative for Column # 3 4th of July \$13,000, trips \$6500, trail and road races \$2600, other special events \$900. Rev. offset expenses of \$10,100								
Narrative for Column # 4 NO 4th Revenue, NO Trip and Tour Revenue, Races \$1700								

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Narrative for Column # 5								
No special events, trips or tours and races. No revenue								
10-060-518-0000	WABA - GROUP ICE RENTAL	61,901.25	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
Narrative for Column # 3								
Adult group rentals for skating leagues, curling, speed skating								
Narrative for Column # 4								
Same as column 2								
Narrative for Column # 5								
Same as column 2								
10-060-518-0100	WABA - HYHA ICE RENTAL	91,858.75	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
Narrative for Column # 3								
Youth Hockey Association Rentals								
Narrative for Column # 4								
Same as column 2								
Narrative for Column # 5								
Same as column 2								
10-060-518-0200	WABA - REC/PUBLIC ICE RENTAL	28,365.00	25,000.00	25,000.00	25,000.00	25,000.00	24,000.00	25,000.00
Narrative for Column # 3								
Public skating sessions, special rentals								
Narrative for Column # 4								
Same as column 2								
Narrative for Column # 5								
Same as column 2								
10-060-518-0301	WABA - NON ICE SEASONAL RENTA	0.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 3								
Non ice event rental of facility								
Narrative for Column # 4								
Same as column 2								
Narrative for Column # 5								
Same as column 2								
10-060-518-0410	Concession - Skate Rental & Sharpenii	5,285.00	5,000.00	5,000.00	5,000.00	5,000.00	3,800.00	5,000.00
Narrative for Column # 3								
Skate rentals and skate sharpening								
Narrative for Column # 4								
Same as column 2								

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Narrative for Column # 5								
Same as column 2								
10-060-518-0600	Maxfield revenues	1,418.56	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 3								
Facility rentals for fields, pavilions and courts								
Narrative for Column # 4								
Same as column 2								
Narrative for Column # 5								
Same as column 2								
10-060-521-0810	Park Rent	0.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 3								
Park rental for permitted uses								
Narrative for Column # 4								
Same as column 2								
Narrative for Column # 5								
Same as column 2								
10-060-621-0100	ZONING - PERMITS	14,456.36	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Narrative for Column # 3								
Fees for Zoning/Building Permits related to developmentactivity.								
Narrative for Column # 4								
Fees for Zoning/Building Permits related to developmentactivity.								
Narrative for Column # 5								
Fees for Zoning/Building Permits related to developmentactivity.								
10-060-621-0200	ZONING - ZBA APPLICATIONS	1,770.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 3								
Fees for applications requiring a public hearing before the ZBA.								
Narrative for Column # 4								
Fees for applications requiring a public hearing before the ZBA.								
Narrative for Column # 5								
Fees for applications requiring a public hearing before the ZBA.								
10-060-622-0100	PLANNING - SITE PLAN	3,808.30	4,500.00	4,500.00	4,500.00	4,500.00	3,000.00	4,500.00
Narrative for Column # 3								
Fees for site plan applications requiring a public hearing before the Planning Commission								
Narrative for Column # 4								
Fees for site plan applications requiring a public hearing before the Planning Commission								

# 2022 - 12.1.2020 Presentation

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
As of June								
Narrative for Column # 5								
Fees for site plan applications requiring a public hearing before the Planning Commission								
<b>10-060-622-0200</b>	PLANNING - SUBDIVISION	870.00	1,400.00	1,400.00	1,400.00	1,400.00	1,000.00	1,400.00
Narrative for Column # 3								
Fees for appliactions requiring a public hearing before the Planning Commission.								
Narrative for Column # 4								
Fees for appliactions requiring a public hearing before the Planning Commission.								
Narrative for Column # 5								
Fees for appliactions requiring a public hearing before the Planning Commission.								
<b>10-060-622-0300</b>	PLANNING - MASTER PLAN	155.00	465.00	465.00	465.00	465.00	100.00	465.00
Narrative for Column # 3								
Fees for Planned Development applications requiring a public hearing before the Planning Commission								
Narrative for Column # 4								
Fees for Planned Development applications requiring a public hearing before the Planning Commission								
Narrative for Column # 5								
Fees for Planned Development applications requiring a public hearing before the Planning Commission								
<b>10-060-622-0400</b>	PLANNING - PUD OR PRD	155.00						
<b>Charges for services Total</b>		<b>1,908,001.33</b>	<b>1,851,008.88</b>	<b>1,763,415.00</b>	<b>1,737,015.00</b>	<b>1,730,315.00</b>	<b>1,768,778.00</b>	<b>1,773,293.00</b>
<b>Fines &amp; forfeits</b>								
<b>10-070-211-0500</b>	JUDICIAL FINES - STATE	6,785.50	25,000.00	0.00	0.00	0.00	15,718.00	15,718.00
Narrative for Column # 6								
4 yr avg								
<b>10-070-211-0510</b>	TOWN PARKING FINES	448.00	0.00	0.00	0.00	0.00	100.00	100.00
<b>Fines &amp; forfeits Total</b>		<b>7,233.50</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,818.00</b>	<b>15,818.00</b>
<b>Other revenues</b>								
<b>10-080-100-0100</b>	INTEREST ON DEPOSITS	56,804.76	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00
<b>10-080-100-0200</b>	INTEREST ON TAX SALE PROP	0.00	0.00	0.00	0.00	0.00	250.00	250.00
<b>10-080-171-0700</b>	MISCELLANEOUS REVENUE - FINAN	195.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>10-080-200-0100</b>	MUNICIPAL BUILDING RENTS	600.00	500.00	0.00	0.00	0.00	1,000.00	1,000.00

# 2022 - 12.1.2020 Presentation

Town of Hartford

		1 2020 Actual	2 Budget 2021	3 2022 Flat	4 2022 -5	5 2022 -10	6 Town Mgr	7 2022 Rev 12.1.2020 Presentation
		As of June						
<b>10-080-200-0200</b>	SENIOR CENTER RENT	4,794.00	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00
<b>10-080-200-0300</b>	PARK RENT	310.00						
<b>10-080-200-0400</b>	LAND RENT	19,160.04	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
<b>10-080-500-0700</b>	MISCELLANEOUS	79,221.99	20,000.00	0.00	0.00	0.00	15,000.00	15,000.00
<b>Other revenues Total</b>		<b>161,085.79</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,750.00</b>	<b>80,750.00</b>
<b>Transfers In</b>								
<b>10-090-111-0100</b>	TRANSFER FROM FUND BALANCE	0.00	742,472.00	0.00	0.00	0.00	0.00	565,494.00
<b>10-090-900-0300</b>	TRANSFER - PARKS & REC FUND	14,265.00						
<b>Transfers In Total</b>		<b>14,265.00</b>	<b>742,472.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>565,494.00</b>
<b>Grand Total:</b>		<b>16,455,033.74</b>	<b>17,609,829.55</b>	<b>1,782,815.00</b>	<b>1,756,415.00</b>	<b>1,749,715.00</b>	<b>17,731,969.00</b>	<b>17,566,976.00</b>



**TOWN OF HARTFORD  
SELECTBOARD MINUTES**

Tuesday, November 17, 2020

6:00pm Hartford Town Hall

171 Bridge Street

White River Junction, VT 05001

**This meeting was conducted in compliance with  
Vermont Open Meeting Law with electronic participation.**

**Present via Zoom:** Simon Dennis, Selectboard Vice Chair; Alicia Barrow, Selectboard Member; Joseph Major, Selectboard Member; Kim Souza, Selectboard Clerk; Emma Behrens, Selectboard Member;

**Present at Town Hall:** Dan Fraser, Selectboard Chair; John MacLean, Interim Town Manager; Lana Livingston, Administrative Assistant;

**CATV LINK:** <http://catv.cablecast.tv/CablecastPublicSite/show/13271?channel=1>

**Read by the Chair, Dan Fraser:** *As Chair of the Town of Hartford Selectboard I find that, due to the State of Emergency declared by Governor Scott as a result of the COVID-19 pandemic and pursuant to Addendum 6 to Executive Order 01-20 and Act 92, this public body is authorized to meet electronically. In accordance with Act 92, there is no physical location to observe and listen contemporaneously to this meeting. However, in accordance with the temporary amendments to the Open Meeting Law, I confirm that we are:*

*A )Providing public access to the meeting by [telephone/video/other electronic means], with additional access offered through telephone, zoom and youtube.com. We are using Zoom for this remote meeting. All members of the Board have the ability to communicate contemporaneously during this meeting through this platform and the public has access to contemporaneously listen and, if desired, participate in this meeting by <https://zoom.us/j/549799933> - Please mute your microphone, [youtube.com/catv810](https://www.youtube.com/watch?v=810) – click “live now”. If you're calling in from phone dial: (415) 762-9988 Type in the Room ID: 549-799-933 followed by #. Press # a second time. Press \*9 to raise your hand for public comment. .b) Providing public notice of instructions for accessing the meeting. We previously gave notice to the public of the necessary information for accessing this meeting, including how to access the meeting using telephone, zoom and youtube.com in our posted meeting agenda. [Instructions have also been provided on the town website on the “Agendas and Minutes.”]c) Providing a mechanism for the public to alert the public body during the meeting if there are problems with access. If anybody has a problem, please call 802-369-9036 and d) Continuing the meeting if necessary. In the event the public is unable to access this meeting, it will be continued to a time and place certain. Please note that all votes taken during this meeting that are not unanimous will be done by roll call vote, in accordance with the law. Let's start the meeting by taking a roll call attendance of all Selectboard members participating in the meeting.*

**I. Call to Order the Selectboard Meeting:** Selectboard Chair, Dan Fraser called the meeting to order at 6:00 P.M.

**II. Pledge of Allegiance** was led by Dan Fraser.

Selectboard Chair, Dan Fraser recessed the Selectboard Meeting and opened the Local Liquor Control Board at 6:03 P.M.



### III. Local Liquor Control Board

1. Simon Pearce Restaurant, Main Street, Quechee, VT 05059
  - Amend the wording of the location description on current First and Third Licenses. Update the descriptions to delete “and common entrance.”

**Selectboard Vice Chair, Simon Dennis made the motion to Amend the wording of the location description on current First and Third Licenses of Simon Pearce Restaurant, Main Street, Quechee, VT 05059 as presented. Selectboard Member Joe Major seconded the motion. 4 were in favor, 1 abstained (Fraser), 1 recused (Souza). The motion passed.**

Selectboard Chair, Dan Fraser closed the Local Liquor Control Board and reopened the Selectboard meeting at 6:05 P.M.

### IV. Order of Agenda: Simon Dennis asked to add item 4.i – COVID Response Committee's request for hanging banners at the Town Hall and to submit a receipt for the purchase of the signs and banners.

Joe Major asked to move the pool items (4.g & h) to directly after the Audit report.

### V. Selectboard

#### 1. Public, Selectboard Comments and Announcements

##### Public Comments:

Allene Swienckowski from Quechee and HCOREI asked to have the strategic plan work to begin soon. The committee has met with the School Board and they are actively seeking a communications officer. The town needs to do more and do it now.

Kaijing Janice Chen from White River, asked about the Wellness Coordinator position. Emma Behrens said that she and Kim Souza are working a job description and will hopefully go to the Selectboard in early December.

Mike Morris from Hartford noted that he thinks the Wellness Coordinator position is redundant to the items that are on the budget (service organizations) each year for the tax payers to vote on. Kim Souza said that the Wellness Coordinator will be a funded position and will be a support person for public safety.

Lucas Gilbert from Hartford asked about voting in Hartford. If one item can be voted down after being voted on by the residents, can other items?

##### Selectboard Comments:

Dan Fraser reminded the board that the liaison position for the Energy Commission and the Climate Committee will need to be filled at the next regular board meeting.

## 2. Appointments

- a. Interview Applicants for the Open Selectboard Seat  
Rachel Edens, David Harris, Brett Mayfield and Sharon Miller-Dombrowski

- b. **Executive Session: Selectboard Vice Chair, Simon Dennis made the motion to go into executive session for the discussion of the appointment of a Selectboard member to fill the vacant seat under the provisions of Title 1, Section 313(a)(3) of the Vermont Statutes at 7:09 P.M. Selectboard Clerk, Kim Souza seconded the motion. All were in favor and the motion passed.**

**Selectboard Member, Emma Behrens made the motion to close the Executive Session at 7:35 P.M. Selectboard Member, Alicia Barrow seconded the motion. All were in favor and the motion passed.**

- c. Appoint Applicant to the Open Selectboard Seat.

**Selectboard Clerk, Kim Souza made the motion to appoint Rachel Edens to the open Selectboard seat to serve from 11/18/2020 – 3/2/2021. Selectboard Member, Alicia Barrow seconded the motion. All were in favor and the motion passed.**

## 3. Town Manager's Report

Significant Activity Report Link:

<https://www.hartford-vt.org/ArchiveCenter/ViewFile/Item/198>

Interim Town Manager, John MacLean asked the Board for a motion to authorize a payout to Finance Director, Gail Ostrout for unused vacation hours.

**Selectboard Vice Chair, Simon Dennis made the motion to authorize the town manger to compensate the director of finance for unused vacation hours. Selectboard Clerk, Kim Souza seconded the motion. All were in favor and the motion passed.**

## 4. Board Reports, Motions & Ordinances

- a. FYE 20 Audit Presentation

The audit presentation was given by John Mudgett and Bonnie Dow. Overall the Town is in a good place. Questions can be sent to them via the Finance Director, Gail Ostrout.

b. Budget Presentation:

- Town Clerk            Fund 10 – 131 Election Administration  
   151 Vital Statistics  
Presentation by Lisa O'Neil, Town Clerk.
- Assessor                Fund 10 – 174  
Presentation by Jeremiah Sund, Assessor
- Finance                 Fund 10 – 171, 173  
Presentation By Gail Ostrout, Finance Director

c. Musco Finance, LLC Lessor Agreement with Town of Hartford

**Selectboard Member, Joe Major made the motion to that authorized the Town Manager to enter into a 10 year lease on July 28<sup>th</sup> 2020 for the purpose of acquiring softball field sports lighting for the Maxfield Sports Complex. Furthermore, the Town of Hartford Selectboard confirms and acknowledges the Master Equipment Lease Purchase Agreement of August 18, 2020, with Musco Finance, LLC. Selectboard Clerk, Kim Souza seconded the motion. All were in favor and the motion passed.**

d. Overview of Solid Waste Implementation Plan (SWIP) Information Only

Hannah Tyler, Director of Public Works presented the SWIP Information. All solid waste facilities and organizations in the State of Vermont are required to prepare a Solid Waste Implementation Plan (SWIP). This document primarily demonstrates the ways in which our organization complies with current regulations, commits to diversion of waste from landfills, and public outreach. I have worked closely with Mia Roethlein (State of Vermont) and all of our other partners in the industry to complete the SWIP.

This document may be amended at any time to reflect changes in operations. The Town is required to review our draft SWIP at two public meetings.

e. VCDP Program Income Plan for New Town Revolving Loan Fund – Discussion and Action

**Selectboard Clerk, Kim Souza made the motion to approve the presented Hartford 2020 VCDP Revolving Loan Fund Guidelines for submittal to the state for approval, and authorize non-substantive changes in formatting and grammatic corrections and furthermore the Selectboard appoint the existing committee members of the Hartford Business Revolving Loan Fund to serve as the VCDP Revolving Loan Fund Committee. Selectboard Member, Joe Major seconded the motion. All were in favor and the motion passed.**

- f. Appoint Town Manager, John MacLean, as Alternative Authorized Representative for loan (WPL/RF3/RF1) RF1-271-1.0 as required by the State of Vermont.

**Selectboard Member, Emma Behrens made the motion for the Selectboard formally appoint John MacLean, Town Manager, as the alternate authorized representative for Loan Number (WPL/RF3/RF1) RF1-271-1. Selectboard Member, Alicia Barrow seconded the motion. All were in favor and the motion passed.**

- g. Sherman Manning Pool: Rescind the motion made on October 20, 2020. (the Selectboard delay the pool project until the March 2021 election with the intent of asking the Bond question)

**Selectboard Member, Joe Major made the motion to that we rescind the motion made on October 20<sup>th</sup>, 2020 with the Selectboard to delay the pool project until March 2021 election with the intent of asking the pool bond question. Selectboard Member, Alicia Barrow seconded the motion. 4 voted yes (Souza, Fraser, Dennis, Major), 1 voted no (Behrens) and 1 abstained (Barrow). The motion passed.**

- h. Consideration of Pool Award

**Selectboard Vice Chair, Simon Dennis made the motion to authorize the Town Manager to execute the contract as presented by Breadloaf Construction for a not-to exceed the amount of \$3,177,000 for the purpose of constructing a new municipal pool. Additionally, authorize the Town Manager to apply to the Vermont Municipal Bond Bank Pooled Loan Program for a 20-year bond for the purpose of funding the new pool project. Selectboard Clerk, Kim Souza seconded the motion. 4 voted yes (Souza, Fraser, Dennis, Major), 1 voted no (Behrens) and 1 abstained (Barrow). The motion passed.**

- i. **ADDED ITEM:** Simon Dennis presented the request for the COVID Committee for reimbursement of signs and banners purchased for the Masks on Hartford campaign. Previously the Selectboard had approved a \$2,000 request from the committee for these purchases.

**Selectboard Vice Chair, Simon Dennis made the motion that the Selectboard authorize the expenditure of \$1,338.38 for the purchase of the window clings, banners and lawn signs and that this expenditure and subsequent expenditures of the \$2,000 as previously authorized be accounted for in the Finance Department COVID line item. Selectboard Clerk, Kim Souza seconded the motion. All were in favor and the motion passed.**

Interim Town Manager, John MacLean will work with the committee on sign placement and requirements to place signs/banners at Town Hall.

**Selectboard Vice Chair, Simon Dennis made the motion that the Selectboard authorize the Communications subgroup of the Hartford Committee on Coronavirus Response to work with the Town Manager to locate the appropriate location on the Town Hall property for hanging of the Masks on Hartford Banner. Selectboard Member, Joe Major seconded the motion. All were in favor and the motion passed.**

## **VI. Commission Meeting Reports**

Kim Souza reported that the Planning Commission workshop explored changing some zoning regulations. This is an ongoing discussion.

Joe Major commended the Parks & Recreation Department; Scott, Jay, Dylan and Karen, for reaccrediting themselves with a commission of Parks & Rec Agencies. This is a tremendous job done.

Simon Dennis commented that with the potential of forming a Cemetery Commission, there would need to be a change to our charter. He again would like to mention that the 5<sup>th</sup> Charter Committee should be reconstituted. We have one volunteer already. A smaller size committee might also be appropriate.

## **VII. Consent Agenda (motion required)**

**Selectboard Member, Emma Behrens moved to accept the Consent agenda as presented. Selectboard Clerk, Kim Souza seconded the motion. All were in favor and the motion passed.**

Approve Payroll Ending: 11/14/2020

Approve Meeting Minutes of: 11/2/2020 and 11/5/2020

Approve A/P Manifest of: 11/13/2020 & 11/17/2020

Selectboard Meeting Dates of:

- Already Approved:
  - 11/19/2020 Thursday - Budget Meeting (Communications, Police & Fire)
- Needs Approval:
  - 12/1/2020 Tuesday - Regular & Budget Meeting
  - 12/14/2020 Monday – Candidates for Town Manager Interviews
  - 12/15/2020 Tuesday – Regular & Budget Meeting
  - 12/29/2020 Tuesday – Regular Meeting & Budget Adoption

## **VIII. Executive Session**

**Selectboard Vice Chair, Simon Dennis made the motion to go into Executive Session for:**

**Motion 1: Move to find that premature public disclosure regarding pending litigation matters would clearly place the town at a substantial disadvantage, 1 VSA, Section 313(a)(1)(E)**

**Motion 2: Move that we enter executive session to engage in protected attorney/client communications under the provisions of Title I, Section 313(a)(1)(F) of the Vermont Statutes. (For the purpose of discussing mediation/settlement)**

**Motion 3: Discussion of the appointment of a Town Manager under the provisions of Title 1,**

**Section 313(a)(3) of the Vermont Statutes.**

**Selectboard Member, Emma Behrens seconded the motion. All were in favor and the motion passed.**

**Emma Behrens made the motion to close the Executive Session at 11:41pm.  
Alicia Barrow Seconded. All in favor. Passed unanimously.**

**IX. Adjourn the Selectboard Meeting (motion required)**

**Kim Souza moved to adjourn the meeting at 11:42pm. Seconded by Joe Major.  
All in favor. Passed unanimously.**

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.



**TOWN OF HARTFORD  
SELECTBOARD MINUTES**

Thursday, November 19, 2020

6:00pm Hartford Town Hall

171 Bridge Street, White River Junction, VT 05001

**This meeting was conducted in compliance with  
Vermont Open Meeting Law with electronic participation.**

**Present via Zoom:** Simon Dennis, Selectboard Vice Chair; Alicia Barrow, Selectboard Member; Joseph Major, Selectboard Member; Kim Souza, Selectboard Clerk; Emma Behrens, Selectboard Member; Rachel Edens, Selectboard Member.

**Present at Town Hall:** Dan Fraser, Selectboard Chair; John MacLean, Interim Town Manager; Lana Livingston, Administrative Assistant

**CATV LINK:** <http://catv.cablecast.tv/CablecastPublicSite/show/13297?channel=1>

*Read by Selectboard Chair, Dan Fraser:*

As Chair of the Town of Hartford Selectboard I find that, due to the State of Emergency declared by Governor Scott as a result of the COVID-19 pandemic and pursuant to Addendum 6 to Executive Order 01-20 and Act 92, this public body is authorized to meet electronically. In accordance with Act 92, there is no physical location to observe and listen contemporaneously to this meeting. However, in accordance with the temporary amendments to the Open Meeting Law, I confirm that we are:

- a) Providing public access to the meeting by [telephone/video/other electronic means], with additional access offered through telephone, zoom and youtube.com. We are using Zoom for this remote meeting. All members of the Board have the ability to communicate contemporaneously during this meeting through this platform and the public has access to contemporaneously listen and, if desired, participate in this meeting by <https://zoom.us/j/87953119229> - Please mute your microphone, [youtube.com/catv810](https://www.youtube.com/watch?v=810) – click “live now”. If you’re calling in from phone dial: (415) 762-9988 Type in the Room ID: 549-799-933 followed by #. Press # a second time. Press \*9 to raise your hand for public comment.
- b) Providing public notice of instructions for accessing the meeting. We previously gave notice to the public of the necessary information for accessing this meeting, including how to access the meeting using telephone, zoom and youtube.com in our posted meeting agenda. [Instructions have also been provided on the town website on the “Agendas and Minutes.”]
- c) Providing a mechanism for the public to alert the public body during the meeting if there are problems with access.
- d) Continuing the meeting if necessary. In the event the public is unable to access this meeting, it will be continued to a time and place certain.

Please note that all votes taken during this meeting that are not unanimous will be done by roll call vote, in accordance with the law. Let’s start the meeting by taking a roll call attendance of all Selectboard members participating in the meeting.

**I. Call to Order the Selectboard Meeting:** Selectboard Chair, Dan Fraser called the Selectboard Meeting to order at 6:01 P.M.

**II. Pledge of Allegiance** was recited.

**III. Order of Agenda:** John MacLean asked to add Town Manager’s comment.

**VERMONT COVID-19 ARREARAGE ASSISTANCE PROGRAM**

Vermonters suffering economic hardship due to loss of income from COVID-19 can get help now to pay past due utility bills for residential and business or nonprofit accounts.

Residential applicants may apply for one grant for their primary residence.

Businesses, nonprofits, farms and ag enterprises may apply for each account on separate applications using the nonresidential application.

Go to:

<https://vermont.force.com/economicrecovery/s/dps-register?covid=false>

Deadline is December 15, 2020

#### **IV. Selectboard**

##### **1. Public, Selectboard Comments and Announcements**

Public comments: None

Selectboard Comments: Kim Souza commented on the Selectboard Agendas that have been full and they should try not to overpack them. She would like the agendas to prioritize staff items and put them first. She also would like the agendas to follow the order as they were posted. By changing the order, it is possible that a citizen might miss a topic of interest for them.

Joe Major encouraged all Selectboard members to ask questions. It is helpful for everyone.

The board members welcomed Rachel Edens to the Selectboard.

##### **2. Board Reports, Motions & Ordinances**

###### **a. First Quarter Financial Report (Information Only)**

Presented by Gail Ostrout, Director of Finance.

###### **b. Budget Presentations: (information Only)**

- Communications (Fund 10 – 271)

Presented by Police Chief, Phil Kasten.

- Police Department (Fund 10 – 211)

Presented by Police Chief, Phil Kasten.

- Fire Department (Fund 10 - 221)

Presented by Fire Chief, Scott Cooney.



## V. Executive Session

**Selectboard Member, Emma Behrens made the motion to enter into Executive Session for Motion 1: Move to find that premature public disclosure regarding pending litigation matters would clearly place the town at a substantial disadvantage, 1 VSA, Section 313(a)(1)(E) and Motion 2: Move that we enter executive session to engage in protected attorney/client communications under the provisions of Title I, Section 313(a)(1)(F) of the Vermont Statutes. (For the purpose of discussing mediation/settlement) Selectboard Clerk, Kim Souza seconded the motion. All were in favor and the motion passed.**

Note: Brian Monaghan, VLCT attorney, joined Executive Session

**Kim Souza made the motion to exit Executive Session at 9:35pm. Emma Behrens Seconded. All in favor. Passed unanimously.**

**MOTION: Simon Dennis moved to adopt the resolution for settlement as presented & read aloud (attached). Emma Behrens Seconded the motion. 6 in favor 1 opposed. (Fraser, Dennis, Souza, Behrens, Edens & Major in favor, Barrow opposed). The motion passed.**

### **RESOLUTION OF THE SELECTBOARD OF THE TOWN OF HARTFORD**

The undersigned, being the members of the Selectboard of the Town of Hartford (the "Town"), a municipal corporation duly created and validly existing under and pursuant to the laws of the State of Vermont, hereby resolve as follows:

**RESOLVED**, that the Town authorizes and ratifies the settlement of a charge by Kristinnah Adams filed with the United States Equal Employment Opportunity Commission ("EEOC") and designated by the WWOC as Adams v. Town of Hartford, VT, Charge No. 523-2020-01891;

**RESOLVED**, that the Town admits no liability and enters into the settlement for the sole purpose of avoiding protracted litigation, and authorizes the payment of settlement funds, in part by VLCT-PACIF, Inc. and in part by the Town, pursuant to the EEOC Settlement Agreement and the General Release and Waiver executed by Kristinnah Adams; and

**RESOLVED**, that the Town hereby authorizes interim Town Manager John Maclean to execute on behalf of the Town any and all necessary and incidental documents required in connection with the above-described Settlement Agreement and the General Release and Waiver. Dated 11/19/2020.

## VI. Adjourn the Selectboard Meeting (motion required)

Selectboard Member, Joe Major made the motion to close the meeting. Selectboard member, Emma Behrens seconded the motion. All were in favor and the motion passed at 9:30 P.M.

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.

Report Date: 11/25/20  
12:12PM

**Payment Manifest**  
**by Vendor ID**  
**Town of Hartford**  
Check Date: 11/25/2020 - 11/25/2020

Page: 1  
User: florentina  
ReportAPINHDPmtByDate

Bank ID	Bank Name	Payee Name	Check Date	Check No.	
Vendor ID	Vendor Name				
Detail: Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
25-0151	Town Clerk Restoration				
026040	KOFILE TECHNOLOGIES	KOFILE TECHNOLOGIES	11/25/2020		1003
236638	ENROLLED MILITIA&FIRE DISTRICT 2 I	0.00	\$2,418.00	0.00	2,418.00
Desc:	ENROLLED MILITIA&FIRE DISTRICT 2 RE	Acct: 25-985-100-0151	Town Clerk Restoration		
	Vendor Total:		2,418.00	0.00	2,418.00
25-0151	Revaluation Reserve	Bank Total:			2,418.00
25-0174	Revaluation Reserve				
009570	CHARLES MERRIMAN, PLC		11/25/2020		1045
15	LEGAL SERVICES SEP'20	0.00	\$525.00	0.00	525.00
Desc:	LEGAL SERVICES SEP'20	Acct: 25-985-100-0174	Revaluation Exp		
	Vendor Total:		525.00	0.00	525.00
25-0174	Highway Infastructure	Bank Total:			525.00
25-0311	Highway Infastructure				
003755	B.U.R. CONSTRUCTION, LLC		11/25/2020		1035
2020-11 B	US RT 5 & SYKES MTN AVE 11.17.2020	80.00	\$80.00	0.00	80.00
Desc:	20% Town Match - Upper Sykes	Acct: 11-316-017-2011	SIDEWALKS - SYKES AVE		
2020-9 B	US RT 5 & SYKES MTN AVE 10.20.20	80.00	\$80.00	0.00	80.00
Desc:	20% Town Match - Upper Sykes	Acct: 11-316-017-2011	SIDEWALKS - SYKES AVE		
	Vendor Total:		160.00	0.00	160.00
25-0311	Dog Park	Bank Total:			160.00
73-7302	Dog Park				
024582	JB PORTABLE TOILETS		11/25/2020		1054
814	PORTABLE TOILETS SEP-OCT'20	0.00	\$687.50	0.00	687.50
Desc:	Portable toilets for dog park	Acct: 73-511-318-7302	CONTRACTED SERVICES(DOG PARK		
	Vendor Total:		687.50	0.00	687.50
502156	SMITH, WENDY ANN	WENDY ANN SMITH	11/25/2020		1055
PO#7781	Reimbursement for cleanup day at do	0.00	\$27.48	0.00	27.48
Desc:	Reimbursement for cleanup day at do	Acct: 73-511-318-7302	CONTRACTED SERVICES(DOG PARK		
	Vendor Total:		27.48	0.00	27.48
73-7302	GENERAL FUND - MASCOMA	Bank Total:			714.98
FUND 1 0	GENERAL FUND - MASCOMA				
001170	AIRGAS, INC.	AIRGAS USA, LLC	11/25/2020		71134
9974522222	CYLINDERS RENT	0.00	\$34.19	0.00	34.19
Desc:	CYLINDERS RENT	Acct: 10-321-323-0000	MATERIAL & SUPPLIES		
9106853500	MED O2	0.00	\$12.50	0.00	12.50
Desc:	MED O2	Acct: 10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES		
	Vendor Total:		46.69	0.00	46.69
002065	AMERICAN FAMILY LIFE ASSURANCE	AFLAC - AMERICAN FAMILY LIFE	11/25/2020		71135

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Vendor ID	Vendor Name				
<b>Detail:</b> Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
NOV'20	AFLAC INSURANCE NOV'20	0.00	\$1,697.58	0.00	1,697.58
Desc: AFLAC INSURANCE NOV'20		Acct: 10-012-300-0270	ACCRUED AD&D PAYABLE		
Vendor Total:			1,697.58	0.00	1,697.58
002300	AMERICAN WATER WORKS ASSOC		11/25/2020		71136
7001863330	Membership renewal for R KennY	85.00	\$85.00	0.00	85.00
Desc: Membership renewal for R KennY		Acct: 50-954-313-0000	MEMBERSHIP DUES		
Vendor Total:			85.00	0.00	85.00
002950	APCO INTERNATIONAL	APCO INTERNATIONAL	11/25/2020		71137
738690	2021 GROUP MEMBERSHIP	0.00	\$345.00	0.00	345.00
Desc: 2021 GROUP MEMBERSHIP		Acct: 10-271-313-0000	MEMBERSHIP DUES		
Vendor Total:			345.00	0.00	345.00
002962	AT&T MOBILITY	AT&T MOBILITY	11/25/2020		71138
NOV'20	I-PAD INTERNET	28.50	\$28.50	0.00	28.50
Desc: I-PAD INTERNET		Acct: 50-952-324-0000	TELEPHONE		
Desc: I-PAD INTERNET		Acct: 55-954-324-0000	TELEPHONE		
Vendor Total:			28.50	0.00	28.50
003450	AUTOZONE		11/25/2020		71139
5120507668	R-1 PARTS	0.00	\$28.64	0.00	28.64
Desc: R-1 Truck Repairs		Acct: 10-521-321-0000	REPAIRS & MAINT - VEHICLES		
5120508487	R-1 PARTS	0.00	\$59.29	0.00	59.29
Desc: R-1 PARTS		Acct: 10-521-321-0000	REPAIRS & MAINT - VEHICLES		
5120512889	ULTIMATE REAMER-PD5	0.00	\$18.99	0.00	18.99
Desc: ULTIMATE REAMER-PD5		Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
Vendor Total:			106.92	0.00	106.92
003755	B.U.R. CONSTRUCTION, LLC		11/25/2020		71140
2020-11 A	US RT 5 & SYKES MTN AVE 11.17.2020	367,684.62	\$367,684.62	0.00	367,684.62
Desc: Sykes Roundabout Portion		Acct: 80-311-318-8001	CONTRACTED SERVICES(STP 0113(5		
Desc: Sidewalk Portion		Acct: 70-623-318-7021	CONTRACTED SERVICES(GRANT EH		
2020-9 A	US RT 5 & SYKES MTN AVE 10.20.20	209,238.82	\$209,238.82	0.00	209,238.82
Desc: Sykes Mtn Ave STP 0113 (59) & STP E		Acct: 80-311-318-8001	CONTRACTED SERVICES(STP 0113(5		
Desc: Sykes Mtn Ave STP 0113 (59)S & STP		Acct: 70-623-318-7021	CONTRACTED SERVICES(GRANT EH		
Vendor Total:			576,923.44	0.00	576,923.44
005215	BRITTON'S LUMBER, HANCOCK BUILDING	BETHEL MILLS, INC	11/25/2020		71141
260119/5	MATERIALS	11.12	\$11.12	0.00	11.12
Desc: MATERIALS		Acct: 65-964-323-0000	MATERIALS & SUPPLIES		
260680/5	PLUG	10.77	\$10.77	0.00	10.77
Desc: PLUG		Acct: 65-964-323-0000	MATERIALS & SUPPLIES		
Vendor Total:			21.89	0.00	21.89
005800	BLAKTOP INC.		11/25/2020		71142
28109	ASPHALT	0.00	\$947.70	0.00	947.70
Desc: ASPHALT		Acct: 10-312-323-0000	MATERIAL & SUPPLIES		

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Vendor Total:			947.70	0.00	947.70
006100	BMO FINANCIAL GROUP			11/25/2020	71143
Lana 11/01-14/20	Livingston, Lana - Admin	0.00	\$243.80	0.00	243.80
Desc: Thingsremember-Cloks Longevity Awar		Acct: 10-121-340-0000	EMPLOYEE AWARDS BANQUET		
Perry 11/01-14/20	Perry, Diane - PD	0.00	\$314.93	0.00	314.93
Desc: Amazon-Office Supplies		Acct: 10-211-323-0000	MATERIAL & SUPPLIES		
Desc: VT DMV - Registration		Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
Sund 10/28-31/20	Sund, Jeremiah - VAL	0.00	\$6.55	0.00	6.55
Desc: USPS-Postage		Acct: 10-174-322-0000	POSTAGE		
Vail 10/28-31/20	Vail, Brad - PD	0.00	\$11.00	0.00	11.00
Desc: USPS-Postage		Acct: 10-211-322-0000	POSTAGE		
Vail 11/01-14/20	Vail, Brad - PD	0.00	\$100.00	0.00	100.00
Desc: Packtrack-Yearly Subscription		Acct: 10-211-315-0000	RECRUITMENT & TRAINING		
Walsh 10/28-31/20	Walsh, Dillon - IT	0.00	\$1,648.20	0.00	1,648.20
Desc: Dell Warranties for Dell Servers		Acct: 10-181-318-0000	CONTRACTED SERVICES		
Walsh 11/01-14/20	Walsh, Dillon - IT	0.00	\$408.00	0.00	408.00
Desc: DionTraining-Security&Exam Fee		Acct: 10-181-315-0000	RECRUITMENT & TRAINING		
Cooney 11/01-14/20-1	Cooney, Scott - FD	0.00	\$105.35	0.00	105.35
Desc: TOILET PAPER FABRIC SOFTNER		Acct: 10-221-323-0000	MATERIAL & SUPPLIES		
Cooney 11/01-14/20-2	Cooney, Scott - FD	0.00	\$52.16	0.00	52.16
Desc: Amazon - MEDICAL SUPPLIES		Acct: 10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES		
Czora 11/01-14/20	Czora, Jason - FD	0.00	\$225.90	0.00	225.90
Desc: Dale's Paint - AMB 3 LETTERING		Acct: 10-221-418-0503	Insurance Related Expenses REIMB		
Desc: USPS-Postage		Acct: 10-221-322-0000	POSTAGE		
Delisle 10/28-31/20	Delisle, Jeremy - DPW	22.98	\$22.98	0.00	22.98
Desc: Amazon-Printer Ink		Acct: 65-963-323-0000	MATERIALS & SUPPLIES		
Delisle 11/01-14/20	Delisle, Jeremy - DPW	1,077.59	\$1,296.49	0.00	1,296.49
Desc: CreativeInfo-Computer Program		Acct: 30-974-318-0000	CONTRACTED SERVICES		
Desc: UPS-Postage		Acct: 65-963-318-0000	CONTRACTED SERVICES		
Desc: Amazon-Printer Cable		Acct: 30-974-323-0000	MATERIAL & SUPPLIES		
Desc: Amazon-Grease Gun		Acct: 10-321-323-0000	MATERIAL & SUPPLIES		
Hausler 11/01-14/20	Hausler, Scott - REC	48.00	\$48.00	0.00	48.00
Desc: CopyWorld-Signs Trunk/Treat		Acct: 25-985-511-0006	P & R Restricted - Community Events		
Jay 10/28-31/20	McDonough, Jay - REC	362.97	\$362.97	0.00	362.97
Desc: SpiritofHalloween-Supplies TrunkorT		Acct: 25-985-511-0006	P & R Restricted - Community Events		
Desc: BJ's-Supplies TrunkorTreat		Acct: 25-985-511-0006	P & R Restricted - Community Events		
Jay 11/01-14/20	McDonough, Jay - REC	192.74	\$361.69	0.00	361.69
Desc: Amazon - Lego Club Supplies		Acct: 25-985-511-0006	P & R Restricted - Community Events		
Desc: Amazon - Lego Club Supplies		Acct: 25-985-511-0006	P & R Restricted - Community Events		
Desc: VINS-Field Trip		Acct: 10-514-318-0000	CONTRACTED SERVICES		
Desc: Amazon-Snow Brush		Acct: 10-514-323-0000	MATERIAL & SUPPLIES		
Desc: OTC Brands-Santa goody Bags		Acct: 25-985-511-0006	P & R Restricted - Community Events		
Kasten 10/28-31/20	Kasten, Phil - PD	0.00	\$74.98	0.00	74.98
Desc: HomeDepot-Microwave Dis		Acct: 10-211-323-0000	MATERIAL & SUPPLIES		
Kasten 11/01-14/20	Kasten, Phil - PD	0.00	\$1,201.12	0.00	1,201.12
Desc: DETECTIVE CAR - HOWELL		Acct: 10-211-331-0000	DEPARTMENT EQUIPMENT		
Desc: DETECTIVE CAR - MOODY		Acct: 10-211-331-0000	DEPARTMENT EQUIPMENT		
Desc: Enterprise-Credit on rental		Acct: 10-211-331-0000	DEPARTMENT EQUIPMENT		

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Kreis 11/01-14/20	Kreis, Dylan - REC	0.00	\$271.91	0.00	271.91
Desc: WABA COVID supplies		Acct: 10-530-417-0017	EXTRAORDINARY EXP : COVID-19		
Desc: Amazon-American Flag Wreaths		Acct: 10-521-323-0000	MATERIAL & SUPPLIES		
Vendor Total:			6,756.03	0.00	6,756.03
006700	BOUND TREE MEDICAL, LLC	BOUND TREE MEDICAL, LLC	11/25/2020		71144
83761486	MEDICAL SUPPLIES	0.00	\$406.82	0.00	406.82
Desc: MED SUPPLIES		Acct: 10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES		
83830299	MEDICAL SUPPLIES	0.00	\$364.21	0.00	364.21
Desc: MED SUPPLIES		Acct: 10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES		
Vendor Total:			771.03	0.00	771.03
006905	BP HARTFORD LLC		11/25/2020		71145
33	SOLAR ARRAY - NOV'20	1,093.96	\$1,559.40	0.00	1,559.40
Desc: SOLAR ARRAY - NOV'20		Acct: 10-321-329-0000	ELECTRICITY		
Desc: SOLAR ARRAY - NOV'20		Acct: 60-961-329-0000	ELECTRICITY		
Vendor Total:			1,559.40	0.00	1,559.40
007201	BRODART CO.		11/25/2020		71146
B5997357	HARDCOVER	0.00	\$14.57	0.00	14.57
Desc: HARDCOVER		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
B5997423	HARDCOVER	0.00	\$15.65	0.00	15.65
Desc: HARDCOVER		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
Vendor Total:			30.22	0.00	30.22
007745	BURGESS LOSS PREVENTION ASSOCIATES		11/25/2020		71147
2806	INVESTIGATION SERVICES	0.00	\$3,060.00	0.00	3,060.00
Desc: INVESTIGATION SERVICES		Acct: 10-211-318-0000	CONTRACTED SERVICES		
Vendor Total:			3,060.00	0.00	3,060.00
009818	CINTAS CORPORATION NO. 2	CINTAS LOC. #68M, 71M	11/25/2020		71148
4062692851	MATS	0.00	\$46.56	0.00	46.56
Desc: MATS		Acct: 10-530-318-0000	CONTRACTED SERVICES		
4067045227	UNIFORMS	80.20	\$80.20	0.00	80.20
Desc: UNIFORMS		Acct: 50-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
4067045252	UNIFORMS	103.06	\$103.06	0.00	103.06
Desc: UNIFORMS		Acct: 60-961-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
4067045318	UNIFORMS	0.00	\$485.43	0.00	485.43
Desc: UNIFORMS		Acct: 10-325-326-0000	UNIFORMS		
4067266653	MATS	0.00	\$35.00	0.00	35.00
Desc: Mats for WABA		Acct: 10-530-318-0000	CONTRACTED SERVICES		
4067717450	UNIFORMS	80.20	\$80.20	0.00	80.20
Desc: UNIFORMS		Acct: 50-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
4067717480	UNIFORMS	103.06	\$103.06	0.00	103.06
Desc: UNIFORMS		Acct: 60-961-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
4067717498	UNIFORMS	0.00	\$200.97	0.00	200.97
Desc: UNIFORMS		Acct: 10-325-326-0000	UNIFORMS		

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Vendor ID	Vendor Name		Payee Name		Check Date	Check No.
Detail:	Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
Vendor Total:				1,134.48	0.00	1,134.48
010832	COMCAST				11/25/2020	71149
	0042221NOV'20	INTERNET - LIBRARY	0.00	\$38.08	0.00	38.08
	Desc:	INTERNET - LIBRARY	Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
	0134242NOV'20	INTERNET - LF	88.40	\$88.40	0.00	88.40
	Desc:	INTERNET - LF	Acct: 30-975-324-0000	TELEPHONE		
Vendor Total:				126.48	0.00	126.48
014383	MACDONALD, DUNCAN F		DUNCAN F MACDONALD		11/25/2020	71150
	PO#7771	CLOTHING REIMBURSEMENT	0.00	\$300.00	0.00	300.00
	Desc:	CLOTHING REIMBURSEMENT	Acct: 10-211-326-0000	PURCHASE UNIFORMS & CLEANING		
Vendor Total:				300.00	0.00	300.00
015280	EBBIGHAUSEN, KARL		KARL EBBIGHAUSEN		11/25/2020	71151
	PO#7788	REFUND - ICMA LOAN RETURNED	0.00	\$221.40	0.00	221.40
	Desc:	REFUND - ICMA LOAN RETURNED	Acct: 10-013-100-0000	EXCHANGES PAYABLE		
Vendor Total:				221.40	0.00	221.40
015500	ENDYNE, INC				11/25/2020	71152
	352712	QUECHEE WW	180.00	\$180.00	0.00	180.00
	Desc:	QUECHEE WW	Acct: 65-963-318-0000	CONTRACTED SERVICES		
	352713	WSID 5319 HTFD	54.00	\$54.00	0.00	54.00
	Desc:	WSID 5319 HTFD	Acct: 50-954-318-0000	CONTRACTED SERVICES		
	352714	WSID 5320 QUE	18.00	\$18.00	0.00	18.00
	Desc:	WSID 5320 QUE	Acct: 55-954-318-0000	CONTRACTED SERVICES		
	352976	WRJ MONTHLY ANALYSIS	220.00	\$220.00	0.00	220.00
	Desc:	WRJ MONTHLY ANALYSIS	Acct: 60-961-318-0000	CONTRACTED SERVICES		
	353509	QUECHEE WW	180.00	\$180.00	0.00	180.00
	Desc:	QUECHEE WW	Acct: 65-963-318-0000	CONTRACTED SERVICES		
	353551	WRJ WEEKLY ANALYSIS	90.00	\$90.00	0.00	90.00
	Desc:	WRJ WEEKLY ANALYSIS	Acct: 60-961-318-0000	CONTRACTED SERVICES		
Vendor Total:				742.00	0.00	742.00
016080	CONSOLIDATED COMMUNICATIONS				11/25/2020	71153
	14362366935NOV'20	HEMLOCK RIDGE	62.62	\$62.62	0.00	62.62
	Desc:	HEMLOCK RIDGE	Acct: 50-954-324-0000	TELEPHONE		
	8022957049639NOV'20	SPORTS PARK PUMP STN	52.06	\$52.06	0.00	52.06
	Desc:	SPORTS PARK PUMP STN	Acct: 60-964-324-0000	TELEPHONE		
	8022959708618NOV'20	MAXFIELD PUMP HOUSE	53.61	\$53.61	0.00	53.61
	Desc:	MAXFIELD PUMP HOUSE	Acct: 60-964-324-0000	TELEPHONE		
	14091736024NOV'20	TELEPHONE - WABA	0.00	\$165.43	0.00	165.43
	Desc:	TELEPHONE - WABA	Acct: 10-530-324-0000	Telephone		
Vendor Total:				333.72	0.00	333.72
016390	FASTENAL COMPANY				11/25/2020	71154
	NHWES87056	MATERIALS	0.00	\$341.62	0.00	341.62
	Desc:	MATERIALS	Acct: 10-321-323-0000	MATERIAL & SUPPLIES		

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Detail: Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
Vendor Total:			341.62	0.00	341.62
016900	FIRE TECH & SAFETY			11/25/2020	71155
191530	HYDRO TESTING	0.00	\$30.00	0.00	30.00
Desc: 191605	HYDRO TESTING	Acct: 10-221-318-0000	CONTRACTED SERVICES		
	SENSOR BOARD	0.00	\$118.58	0.00	118.58
Desc: 191605	SENSOR BOARD	Acct: 10-221-331-0100	FIRE SUPPRESSION EQUIPMENT		
Vendor Total:			148.58	0.00	148.58
017110	FISHER AUTO PARTS, INC			11/25/2020	71156
301-057508	AIR TUBING	0.00	\$78.00	0.00	78.00
Desc: 301-057508	AIR TUBING	Acct: 10-221-321-0000	REPAIRS & MAINT-VEHICLES		
Vendor Total:			78.00	0.00	78.00
017300	FOGG'S HARDWARE & BUILDING			11/25/2020	71157
8705/6	Ice Melt for Town Hall	0.00	\$235.84	0.00	235.84
Desc: 8705/6	Ice Melt for Town Hall	Acct: 10-161-323-0000	MATERIAL & SUPPLIES		
Vendor Total:			235.84	0.00	235.84
019140	GOVERNMENT FINANCE OFFICERS ASSOC	GOVERNMENT FINANCE OFFICERS ASSOC		11/25/2020	71158
2020-2021	Annual membership ID#300051621	0.00	\$190.00	0.00	190.00
Desc: 2020-2021	Annual membership ID#300051621	Acct: 10-171-313-0000	MEMBERSHIP DUES		
Vendor Total:			190.00	0.00	190.00
019392	GREGG NALETTE	GRANDSTAND APPAREL		11/25/2020	71159
3981	Masks on Hartford	0.00	\$1,338.85	0.00	1,338.85
Desc: 3981	Masks on Hartford	Acct: 10-171-417-0017	EXTRAORDINARY EXP : COVID-19		
Vendor Total:			1,338.85	0.00	1,338.85
019430	GRAPHIC CONTROLS LLC			11/25/2020	71160
NZ2758	MATERIALS	207.42	\$207.42	0.00	207.42
Desc: NZ2758	MATERIALS	Acct: 60-961-323-0000	MATERIAL & SUPPLIES		
Vendor Total:			207.42	0.00	207.42
019850	GREEN MOUNTAIN POWER CORP	GREEN MOUNTAIN POWER CORP		11/25/2020	71161
01013200009NOV'20	1299 QUECHEE MAIN ST PUMP	163.08	\$163.08	0.00	163.08
Desc: 01013200009NOV'20	1299 QUECHEE MAIN ST PUMP	Acct: 65-964-329-0000	ELECTRICITY		
04013200003NOV'20	BENTLEY RD PUMP	47.71	\$47.71	0.00	47.71
Desc: 04013200003NOV'20	BENTLEY RD PUMP	Acct: 65-964-329-0000	ELECTRICITY		
08303200003NOV'20	DEWEY FAMILY RD	71.01	\$71.01	0.00	71.01
Desc: 08303200003NOV'20	DEWEY FAMILY RD	Acct: 65-964-329-0000	ELECTRICITY		
09732000006NOV'20	319 LATHAM WKS LN TRMT PL	9,857.38	\$9,857.38	0.00	9,857.38
Desc: 09732000006NOV'20	319 LATHAM WKS LN TRMT PL	Acct: 60-961-329-0000	ELECTRICITY		
11013200008NOV'20	HENDEE WAY - WW	24.31	\$24.31	0.00	24.31
Desc: 11013200008NOV'20	HENDEE WAY - WW	Acct: 65-964-329-0000	ELECTRICITY		
13414587553NOV'20	120 LESLE DR PAVILLION A	0.00	\$420.37	0.00	420.37
Desc: 13414587553NOV'20	120 LESLE DR PAVILLION A	Acct: 10-528-329-0000	ELECTRICITY		

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Detail: Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt		Net Amt.
13414587553OCT'20	120 LESLE DR PAVILLION A	0.00	\$399.85	0.00		399.85
Desc: 120 LESLE DR PAVILLION A		Acct: 10-528-329-0000	ELECTRICITY			
13833000006NOV'20	LYMAN POINT PARK	0.00	\$22.21	0.00		22.21
Desc: LYMAN POINT PARK		Acct: 10-521-329-0000	ELECTRICITY			
23490000009NOV'20	WILDER WELL - WATER	3,135.02	\$3,135.02	0.00		3,135.02
Desc: WILDER WELL - WATER		Acct: 50-952-329-0000	ELECTRICITY			
23833000005NOV'20	RT 5 HIGHLAND AVE	0.00	\$71.59	0.00		71.59
Desc: RT 5 HIGHLAND AVE		Acct: 10-314-329-0000	ELECTRICITY			
26340000004OCT'20	N MAIN ST - CHRISTMAS TREE	0.00	\$20.00	0.00		20.00
Desc: N MAIN ST - CHRISTMAS TREE		Acct: 10-521-329-0000	ELECTRICITY			
27333200007NOV'20	ALDEN PARTRIDGE RD PUMP	44.60	\$44.60	0.00		44.60
Desc: ALDEN PARTRIDGE RD PUMP		Acct: 65-964-329-0000	ELECTRICITY			
28933000003NOV'20	MAPLE ST SEWER PUMP - WW	209.77	\$209.77	0.00		209.77
Desc: MAPLE ST SEWER PUMP - WW		Acct: 60-961-329-0000	ELECTRICITY			
33833000004NOV'20	MAXFIELD PUMP	143.22	\$143.22	0.00		143.22
Desc: MAXFIELD PUMP		Acct: 60-964-329-0000	ELECTRICITY			
33833000004OCT'20	MAXFIELD PUMP	129.12	\$129.12	0.00		129.12
Desc: MAXFIELD PUMP		Acct: 60-964-329-0000	ELECTRICITY			
34591000004OCT'20	RADIO TOWER	0.00	\$184.24	0.00		184.24
Desc: RADIO TOWER		Acct: 10-271-329-0000	ELECTRICITY			
34926000000OCT'20	PARK/LEHMAN BRIDGE	0.00	\$114.62	0.00		114.62
Desc: PARK/LEHMAN BRIDGE		Acct: 10-314-329-0000	ELECTRICITY			
37762000000NOV'20	N MAIN ST	0.00	\$38.73	0.00		38.73
Desc: N MAIN ST		Acct: 10-314-329-0000	ELECTRICITY			
38035000009NOV'20	OLCOTT COMMERCE PARK - WW	166.81	\$166.81	0.00		166.81
Desc: OLCOTT COMMERCE PARK - WW		Acct: 60-964-329-0000	ELECTRICITY			
39135140109NOV'20	120 LESLE DR PAVILLION C	0.00	\$137.13	0.00		137.13
Desc: 120 LESLE DR PAVILLION C		Acct: 10-528-329-0000	ELECTRICITY			
39135140109OCT'20	120 LESLE DR PAVILLION C	0.00	\$145.68	0.00		145.68
Desc: 120 LESLE DR PAVILLION C		Acct: 10-528-329-0000	ELECTRICITY			
41082200001NOV'20	291 SUGAR HILL LN W PUMP	211.21	\$211.21	0.00		211.21
Desc: 291 SUGAR HILL LN W PUMP		Acct: 55-954-329-0000	ELECTRICITY			
97762000004OCT'20	N MAIN STREET	0.00	\$56.70	0.00		56.70
Desc: N MAIN STREET		Acct: 10-314-329-0000	ELECTRICITY			
43382200004NOV'20	EASTMAN HILL PUMP	298.03	\$298.03	0.00		298.03
Desc: EASTMAN HILL PUMP		Acct: 55-954-329-0000	ELECTRICITY			
43833000003NOV'20	BRIDGE ST	0.00	\$50.36	0.00		50.36
Desc: BRIDGE ST		Acct: 10-314-329-0000	ELECTRICITY			
44926000009NOV'20	STREET LIGHTS - HWY	0.00	\$2,101.35	0.00		2,101.35
Desc: STREET LIGHTS - HWY		Acct: 10-314-329-0000	ELECTRICITY			
91624000005NOV'20	SOLID WASTE ADMIN BLDG	31.09	\$31.09	0.00		31.09
Desc: SOLID WASTE ADMIN BLDG		Acct: 30-975-329-0000	ELECTRICITY			
48832000003NOV'20	ARBORETUM LN SPORTS PK	123.27	\$123.27	0.00		123.27
Desc: ARBORETUM LN SPORTS PK		Acct: 60-964-329-0000	ELECTRICITY			
48933200007NOV'20	VILLAGE GREEN	0.00	\$21.62	0.00		21.62
Desc: VILLAGE GREEN		Acct: 10-521-329-0000	ELECTRICITY			
48933200007OCT'20	VILLAGE GREEN	0.00	\$19.84	0.00		19.84
Desc: VILLAGE GREEN		Acct: 10-521-329-0000	ELECTRICITY			



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82948328248NOV'20	PROSPECT ST	0.00	\$137.14	0.00	137.14
Desc: PROSPECT ST		Acct: 10-314-329-0000	ELECTRICITY		
49424000005NOV'20	VA CUTOFF STOR TANK	26.01	\$26.01	0.00	26.01
Desc: VA CUTOFF STOR TANK		Acct: 50-954-329-0000	ELECTRICITY		
49672200000NOV'20	RTE WEST HTFD & QUE ST LT	0.00	\$478.87	0.00	478.87
Desc: RTE WEST HTFD & QUE ST LT		Acct: 10-314-329-0000	ELECTRICITY		
49762000005OCT'20	BRIDGE ST PUMP STN	160.19	\$160.19	0.00	160.19
Desc: BRIDGE ST PUMP STN		Acct: 60-961-329-0000	ELECTRICITY		
62592200000NOV'20	WOODSTOCK RD QUE SALT SHED	0.00	\$106.47	0.00	106.47
Desc: WOODSTOCK RD QUE SALT SHED		Acct: 10-314-329-0000	ELECTRICITY		
62713200004NOV'20	WOODSTOCK RD HEAT TAPE	20.51	\$20.51	0.00	20.51
Desc: WOODSTOCK RD HEAT TAPE		Acct: 55-954-329-0000	ELECTRICITY		
67003200002NOV'20	WILLARD RD QUECHEE FIRE STATION	0.00	\$100.18	0.00	100.18
Desc: WILLARD RD QUECHEE FIRE STATION		Acct: 10-221-329-0000	ELECTRICITY		
67303200009NOV'20	78 MURPHYS RD PUMP	146.14	\$146.14	0.00	146.14
Desc: 78 MURPHYS RD PUMP		Acct: 65-964-329-0000	ELECTRICITY		
67399084366NOV'20	120 LESLE DR PAVILLION B	0.00	\$318.69	0.00	318.69
Desc: 120 LESLE DR PAVILLION B		Acct: 10-528-329-0000	ELECTRICITY		
67399084366OCT'20	120 LESLE DR PAVILLION B	0.00	\$421.65	0.00	421.65
Desc: 120 LESLE DR PAVILLION B		Acct: 10-528-329-0000	ELECTRICITY		
68053200009NOV'20	RT 14 W HTFD LIB	0.00	\$105.17	0.00	105.17
Desc: RT 14 W HTFD LIB		Acct: 10-524-329-0000	ELECTRICITY		
71013200002NOV'20	WHITMAN BROOK PUMP WW	310.70	\$310.70	0.00	310.70
Desc: WHITMAN BROOK PUMP WW		Acct: 65-964-329-0000	ELECTRICITY		
74713200009NOV'20	WOODSTOCK RD ST LIGHTS	0.00	\$34.99	0.00	34.99
Desc: WOODSTOCK RD ST LIGHTS		Acct: 10-314-329-0000	ELECTRICITY		
74972200005NOV'20	WHEELOCK RD SEC 2	22.22	\$22.22	0.00	22.22
Desc: WHEELOCK RD SEC 2		Acct: 55-954-329-0000	ELECTRICITY		
77303200008NOV'20	LAKE PINNEO WW PUMP	32.40	\$32.40	0.00	32.40
Desc: LAKE PINNEO WW PUMP		Acct: 65-964-329-0000	ELECTRICITY		
78840100008OCT'20	RAILRD ROW ENGINE 494	0.00	\$61.42	0.00	61.42
Desc: RAILRD ROW ENGINE 494		Acct: 10-521-329-0000	ELECTRICITY		
80082200009NOV'20	NOYES LN KINGSWOOD RESV POLE	180.88	\$180.88	0.00	180.88
Desc: NOYES LN KINGSWOOD RESV POLE		Acct: 55-954-329-0000	ELECTRICITY		
84443200005NOV'20	WATERMAN HL COVERED BRIDGE	0.00	\$37.27	0.00	37.27
Desc: WATERMAN HL COVERED BRIDGE		Acct: 10-314-329-0000	ELECTRICITY		
87303200007NOV'20	QUECHEE HARTLAND RD	70.72	\$70.72	0.00	70.72
Desc: QUECHEE HARTLAND RD		Acct: 65-964-329-0000	ELECTRICITY		
87833000000NOV'20	MAPLE ST TRAFFIC LGT	0.00	\$54.16	0.00	54.16
Desc: MAPLE ST TRAFFIC LGT		Acct: 10-314-329-0000	ELECTRICITY		
92124869873NOV'20	43 HIGHLAND AVE WABA PUMP	0.00	\$59.51	0.00	59.51
Desc: 43 HIGHLAND AVE WABA PUMP		Acct: 10-530-329-0000	ELECTRICITY		
92124869873OCT'20	43 HIGHLAND AVE WABA PUMP	0.00	\$60.89	0.00	60.89
Desc: 43 HIGHLAND AVE WABA PUMP		Acct: 10-530-329-0000	ELECTRICITY		
97303200006NOV'20	NOYES LN PUMP	25.08	\$25.08	0.00	25.08
Desc: NOYES LN PUMP		Acct: 65-964-329-0000	ELECTRICITY		
Vendor Total:			21,431.18	0.00	21,431.18

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020400	HACH COMPANY			11/25/2020	71162
12196808	MATERIALS	172.80	\$172.80	0.00	172.80
Desc: MATERIALS		Acct: 50-952-323-0000	MATERIAL & SUPPLIES		
Vendor Total:			172.80	0.00	172.80
020610	HANNUX, SHAWN	SHAWN HANNUX		11/25/2020	71163
PO#7726	TUITION REIMBURSEMENT 2 COURSE	0.00	\$1,500.00	0.00	1,500.00
Desc: TUITION REIMBURSEMENT 2 COURSES		Acct: 10-221-315-0000	RECRUITMENT & TRAINING		
Vendor Total:			1,500.00	0.00	1,500.00
020701	HANOVER, TOWN OF	TOWN OF HANOVER		11/25/2020	71164
00500	OCT'20 ELAN FEES	0.00	\$224.87	0.00	224.87
Desc: OCT'20 ELAN FEES		Acct: 10-271-320-0100	EQUIP OPERATION-COMMUNICATION		
Vendor Total:			224.87	0.00	224.87
021500	HARTFORD SCHOOL, TOWN OF	TOWN OF HARTFORD SCHOOL		11/25/2020	71165
2021 Taxes#3	FYE 2021 Taxes #3 Installment	0.00	\$1,500,000.00	0.00	1,500,000.00
Desc: FYE 2021 Taxes #3 Installment		Acct: 10-015-100-0100	DUE TO SCHOOL DISTRICT - TAXES		
Vendor Total:			1,500,000.00	0.00	1,500,000.00
023250	HUBERT'S OF WEST LEBANON INC			11/25/2020	71166
75360	UNIFORM - C KENISON	0.00	\$422.06	0.00	422.06
Desc: UNIFORM - C KENISON		Acct: 10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
78450	UNIFORM - A GOVE	0.00	\$134.99	0.00	134.99
Desc: UNIFORM - A GOVE		Acct: 10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
Vendor Total:			557.05	0.00	557.05
023473	INGRAM LIBRARY SERVICES LLC			11/25/2020	71167
48886173	BOOKS	0.00	\$17.98	0.00	17.98
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
48886175	BOOKS	0.00	\$14.81	0.00	14.81
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
48908134	BOOKS	0.00	\$104.74	0.00	104.74
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
48908135	BOOKS	0.00	\$20.89	0.00	20.89
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
48965812	BOOKS	0.00	\$76.64	0.00	76.64
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49001939	BOOKS	0.00	\$15.34	0.00	15.34
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49001940	BOOKS	0.00	\$8.44	0.00	8.44
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49248548	BOOKS	0.00	\$15.31	0.00	15.31
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49001942	BOOKS	0.00	\$23.78	0.00	23.78
Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49001943	BOOKS	0.00	\$19.25	0.00	19.25

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	Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49248547	BOOKS		0.00	\$24.75	0.00	24.75
	Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49248549	BOOKS		0.00	\$48.33	0.00	48.33
	Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
48965811	BOOKS		0.00	\$7.93	0.00	7.93
	Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
49001941	BOOKS		0.00	\$7.40	0.00	7.40
	Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
48886174	BOOKS		0.00	\$6.87	0.00	6.87
	Desc: BOOKS		Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
Vendor Total:				412.46	0.00	412.46
024555	JASMIN AUTO SALES INC				11/25/2020	71168
34127	PD3 REPAIRS		0.00	\$1,000.00	0.00	1,000.00
	Desc: PD3 REPAIRS		Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
Vendor Total:				1,000.00	0.00	1,000.00
024582	JB PORTABLE TOILETS				11/25/2020	71169
814	PORTABLE TOILETS SEP-OCT'20		0.00	\$2,022.50	0.00	2,022.50
	Desc: Portable toilets for parks		Acct: 10-521-318-0000	CONTRACTED SERVICES		
Vendor Total:				2,022.50	0.00	2,022.50
025180	K&W TIRE COMPANY, INC				11/25/2020	71170
40985	Alignment for R1		0.00	\$99.95	0.00	99.95
	Desc: Alignment for R1		Acct: 10-521-321-0000	REPAIRS & MAINT - VEHICLES		
Vendor Total:				99.95	0.00	99.95
027700	DE LAGE LANDEN		DE LAGE LANDEN		11/25/2020	71171
70290845	LEASE COPIER - DEC'20 - VAL/PLANNI		0.00	\$63.11	0.00	63.11
	Desc: LEASE COPIER - DEC'20		Acct: 10-174-320-0000	EQUIP OPERATION/MAINT-OFFICE		
	Desc: LEASE COPIER - DEC'20		Acct: 10-622-323-0000	MATERIAL & SUPPLIES		
70290839	LEASE COPIER - DEC'20 PD/DIS		0.00	\$67.17	0.00	67.17
	Desc: LEASE COPIER - DEC'20		Acct: 10-211-318-0000	CONTRACTED SERVICES		
	Desc: LEASE COPIER - DEC'20		Acct: 10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE		
70290841	LEASE COPIER - DEC'20		0.00	\$79.78	0.00	79.78
	Desc: LEASE COPIER - DEC'20		Acct: 10-221-320-0000	EQUIP OPERATION/MAINT-OFFICE		
70290842	LEASE COPIER - DEC'20 - REC		0.00	\$63.11	0.00	63.11
	Desc: LEASE COPIER - DEC'20 - REC		Acct: 10-511-318-0000	CONTRACTED SERVICES		
70292703	LEASE-COPIER DEC'20-TM		0.00	\$200.02	0.00	200.02
	Desc: LEASE-COPIER DEC'20-TM		Acct: 10-121-320-0000	EQUIP OPERATION/MAINT-OFFICE		
70290847	LEASE COPIER - LF DEC'20		37.81	\$37.81	0.00	37.81
	Desc: LEASE COPIER - LF DEC'20		Acct: 30-975-318-0000	CONTRACTED SERVICES		
70292706	LEASE-COPIER DEC'20-FIN		0.00	\$173.42	0.00	173.42
	Desc: LEASE-COPIER DEC'20-FIN		Acct: 10-171-318-0000	CONTRACTED SERVICES		
Vendor Total:				684.42	0.00	684.42
027750	DEAD RIVER COMPANY		DEAD RIVER COMPANY		11/25/2020	71172

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4935943,99264	PROPANE 129.6G\$1.234 BUGBEE	0.00	\$162.52	0.00	162.52
Desc: PROPANE 129.6G\$1.234 BUGBEE	Acct: 10-421-329-0000		ELECTRICITY / GAS		
4935943,97012	PROPANE 41.8G\$1.234 DEPOT ST	52.42	\$52.42	0.00	52.42
Desc: PROPANE 41.8G\$1.234 DEPOT ST	Acct: 60-962-327-0000		BUILDING HEAT		
4935943,97083	PROPANE 54.1G\$1.234 537 PASSUMPSIC	67.84	\$67.84	0.00	67.84
Desc: PROPANE 54.1G\$1.234 537 PASSUMPSIC	Acct: 50-952-327-0000		BUILDING HEAT		
15487	SERVICE CALL @ LF	529.27	\$529.27	0.00	529.27
Desc: SERVICE CALL @ LF	Acct: 30-971-318-0000		CONTRACTED SERVICES		
Vendor Total:			812.05	0.00	812.05
027849	LEWIS, WILLIAM J.	WILLIAM J. LEWIS	11/25/2020		71173
DEC'20	Ret Reimburse BCBS/Med B Dec/Dec-Fe	0.00	\$450.76	0.00	450.76
Desc: Ret Reimburse BCBS/Med B Dec/Dec-Fe	Acct: 10-221-418-0100		RETIREE HEALTH INSURANCE		
Vendor Total:			450.76	0.00	450.76
028026	LINCOLN NATIONAL LIFE INSURANCE CO	LINCOLN NATIONAL LIFE INSURANCE CO	11/25/2020		71174
NOV-DEC'20	LIFE INS NOV & DEC 2020	669.40	\$4,324.46	0.00	4,324.46
Desc: Life Insurance	Acct: 10-121-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-121-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-151-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-151-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-171-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-171-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-174-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-174-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-175-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-175-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-181-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-181-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-211-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-211-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-221-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-221-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-271-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-271-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-312-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-312-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-321-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-321-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-325-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-325-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-511-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-511-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-514-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-514-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-530-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-530-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-621-240-0000		LIFE INSURANCE		
Desc: Life Insurance	Acct: 10-621-270-0000		AD&D		
Desc: Life Insurance	Acct: 10-622-240-0000		LIFE INSURANCE		

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	Desc: Life Insurance	Acct: 10-622-270-0000		AD&D		
	Desc: Life Insurance	Acct: 30-975-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 30-975-270-0000		AD&D		
	Desc: Life Insurance	Acct: 50-954-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 50-954-270-0000		AD&D		
	Desc: Life Insurance	Acct: 50-955-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 50-955-270-0000		AD&D		
	Desc: Life Insurance	Acct: 55-955-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 55-955-270-0000		AD&D		
	Desc: Life Insurance	Acct: 60-961-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 60-961-270-0000		AD&D		
	Desc: Life Insurance	Acct: 60-965-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 60-965-270-0000		AD&D		
	Desc: Life Insurance	Acct: 65-963-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 65-963-270-0000		AD&D		
	Desc: Life Insurance	Acct: 65-965-240-0000		LIFE INSURANCE		
	Desc: Life Insurance	Acct: 65-965-270-0000		AD&D		
		Vendor Total:		4,324.46	0.00	4,324.46
029096	MANBY, C ROBERT JR, PC	C. ROBERT MANBY JR., PC		11/25/2020		71175
4702	LEGAL SERVICES - MUSCO		0.00	\$100.00	0.00	100.00
	Desc: LEGAL SERVICES - MUSCO	Acct: 10-511-318-0000		CONTRACTED SERVICES		
		Vendor Total:		100.00	0.00	100.00
029745	MARY HITCHCOCK MEMORIAL HOSPITAL	MARY HITCHCOCK MEMORIAL HOSPITAL		11/25/2020		71176
20201011	MEDICAL SUPPLIES		0.00	\$385.05	0.00	385.05
	Desc: MED SUPPLIES	Acct: 10-221-331-0500		MEDICAL EQUIPMENT & SUPPLIES		
		Vendor Total:		385.05	0.00	385.05
029746	DARTMOUTH-HITCHCOCK MEDICAL CTR	DARTMOUTH - HITCHCOCK		11/25/2020		71177
700005551OCT'20	MEDICAL EXAMS - NEW HIRE		88.00	\$248.00	0.00	248.00
	Desc: MEDICAL EXAMS - NEW HIRE	Acct: 10-511-315-0000		RECRUITMENT & TRAINING		
	Desc: MEDICAL EXAMS - NEW HIRE	Acct: 60-961-315-0000		RECRUITMENT & TRAINING		
		Vendor Total:		248.00	0.00	248.00
029815	MASON, W.B. COMPANY, INC	W.B. MASON COMPANY, INC		11/25/2020		71178
215455688-2	CLEANING SUPPLIES - COVID		0.00	\$59.95	0.00	59.95
	Desc: CLEANING SUPPLIES - COVID	Acct: 10-211-417-0017		EXTRAORDINARY EXP - COVID-19		
215175236	500 PERMIT SIGNS		0.00	\$214.30	0.00	214.30
	Desc: 500 PERMIT SIGNS	Acct: 10-622-323-0000		MATERIAL & SUPPLIES		
213999132-A	Desk - Maxon		0.00	\$3,895.96	0.00	3,895.96
	Desc: Desk - Maxon	Acct: 10-211-330-0000		OFFICE EQUIPMENT		
215455688-1	COPY PAPER/INK CARTRIDGES		0.00	\$781.56	0.00	781.56
	Desc: COPY PAPER/INK CARTRIDGES	Acct: 10-211-323-0000		MATERIAL & SUPPLIES		
	Desc: COPY PAPER/INK CARTRIDGES	Acct: 10-271-323-0000		MATERIAL & SUPPLIES		
215645661	PRINTER TONER - COVID		0.00	\$244.98	0.00	244.98
	Desc: PRINTER TONER - COVID	Acct: 10-171-417-0017		EXTRAORDINARY EXP : COVID-19		
213999132-B	Desk - Maxon		0.00	\$622.14	0.00	622.14
	Desc: DESK	Acct: 10-211-323-0000		MATERIAL & SUPPLIES		

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Vendor ID	Vendor Name				
Detail: Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
215455688-3	CLEANING SUPPLIES - COVID	0.00	\$59.95	0.00	59.95
Desc: CLEANING SUPPLIES - COVID		Acct: 10-271-417-0017	EXTRAORDINARY EXP - COVID-19		
Vendor Total:			5,878.84	0.00	5,878.84
030255	MCNEIL LEDDY & SHEAHAN, P.C.	MCNEIL LEDDY & SHEAHAN	11/25/2020		71179
300115OCT'20	PD - LEGAL SERVICES	0.00	\$3,088.00	0.00	3,088.00
Desc: LEGAL SERVICES		Acct: 10-211-318-0000	CONTRACTED SERVICES		
300110OCT'20	GENERAL - INV#34444 - OCT'20	0.00	\$96.00	0.00	96.00
Desc: Legal services		Acct: 10-141-318-0000	CONTRACTED SERVICES		
Vendor Total:			3,184.00	0.00	3,184.00
031441	MONAGHAN SAFAR DUCHAM PLLC		11/25/2020		71180
16148	LEGAL SERVICES - IUPE NEG 2020	0.00	\$175.00	0.00	175.00
Desc: LEGAL SERVICES - IUPE NEG 2020		Acct: 10-141-318-0000	CONTRACTED SERVICES		
Vendor Total:			175.00	0.00	175.00
032101	MVP HEALTH CARE, INC	MVP HEALTH CARE, INC	11/25/2020		71181
DEC'20	RETIREE HEALTH INS DEC'20	3,013.15	\$10,306.30	0.00	10,306.30
Desc: Retirees over 65 Ins.		Acct: 10-121-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 10-171-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 10-174-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 10-211-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 10-221-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 10-325-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 50-954-418-0100	RETIREE HEALTH INSURANCE		
Desc: Retirees over 65 Ins.		Acct: 60-961-418-0100	RETIREE HEALTH INSURANCE		
Vendor Total:			10,306.30	0.00	10,306.30
034800	NORTHEAST DELTA DENTAL		11/25/2020		71182
DEC'20	DENTAL INS	1,351.64	\$8,486.11	0.00	8,486.11
Desc: Dental		Acct: 10-121-230-0000	DENTAL		
Desc: Dental		Acct: 10-151-230-0000	DENTAL		
Desc: Dental		Acct: 10-171-230-0000	DENTAL		
Desc: Dental		Acct: 10-174-230-0000	DENTAL		
Desc: Dental		Acct: 10-175-230-0000	DENTAL		
Desc: Dental		Acct: 10-181-230-0000	DENTAL		
Desc: Dental		Acct: 10-211-230-0000	DENTAL		
Desc: Dental		Acct: 10-221-230-0000	DENTAL		
Desc: Dental		Acct: 10-271-230-0000	DENTAL		
Desc: Dental		Acct: 10-312-230-0000	DENTAL		
Desc: Dental		Acct: 10-321-230-0000	DENTAL		
Desc: Dental		Acct: 10-325-230-0000	DENTAL		
Desc: Dental		Acct: 10-325-418-0100	RETIREE HEALTH INSURANCE		
Desc: Dental		Acct: 10-511-230-0000	DENTAL		
Desc: Dental		Acct: 10-514-230-0000	DENTAL		
Desc: Dental		Acct: 10-530-230-0000	DENTAL		
Desc: Dental		Acct: 10-621-230-0000	DENTAL		
Desc: Dental		Acct: 10-622-230-0000	DENTAL		
Desc: Dental		Acct: 30-975-230-0000	DENTAL		

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Vendor ID	Vendor Name				
Detail: Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
	Desc: Dental	Acct: 50-954-230-0000	DENTAL		
	Desc: Dental	Acct: 50-955-230-0000	DENTAL		
	Desc: Dental	Acct: 55-955-230-0000	DENTAL		
	Desc: Dental	Acct: 60-961-230-0000	DENTAL		
	Desc: Dental	Acct: 60-965-230-0000	DENTAL		
	Desc: Dental	Acct: 65-963-230-0000	DENTAL		
	Desc: Dental	Acct: 65-965-230-0000	DENTAL		
	Vendor Total:		8,486.11	0.00	8,486.11
034925	NORTHEAST RESOURCE RECOVERY ASSC		11/25/2020		71183
76329	HAULING FEES/FREON UNITS/PROPAI	1,383.04	\$1,383.04	0.00	1,383.04
	Desc: FREON Units Oct'20-LF	Acct: 30-971-318-0000	CONTRACTED SERVICES		
	Desc: Propane l lbs. Oct'20-LF	Acct: 30-971-318-0000	CONTRACTED SERVICES		
	Desc: Hauling Fees Oct'20-LF	Acct: 30-971-318-0000	CONTRACTED SERVICES		
	Desc: Hauling Fees Oct'20-LF	Acct: 30-971-318-0000	CONTRACTED SERVICES		
	Vendor Total:		1,383.04	0.00	1,383.04
036177	OSTROUT, GAIL	GAIL OSTROUT	11/25/2020		71184
PO#7787	REIMBURSEMENT - MEAL COVID MEE	0.00	\$11.98	0.00	11.98
	Desc: REIMBURSEMENT - MEAL COVID MEETING	Acct: 10-171-417-0017	EXTRAORDINARY EXP : COVID-19		
	Vendor Total:		11.98	0.00	11.98
036770	PECK COMPANY, THE	THE PECK COMPANY	11/25/2020		71185
047350	SOLAR ARRAY - SEP&OCT'20	10,430.25	\$10,430.25	0.00	10,430.25
	Desc: SOLAR ARRAY - SEP&OCT'20	Acct: 65-963-329-0000	ELECTRICITY		
	Vendor Total:		10,430.25	0.00	10,430.25
036870	PEDRO, JASON	JASON PEDRO	11/25/2020		71186
PO#7775	REIMBURSE CLOTHING ALLOWANCE	0.00	\$66.94	0.00	66.94
	Desc: REIMBURSE CLOTHING ALLOWANCE	Acct: 10-211-326-0000	PURCHASE UNIFORMS & CLEANING		
	Vendor Total:		66.94	0.00	66.94
037276	PETE'S TIRE BARNS, INC		11/25/2020		71187
265643	FORESTRY TIRES	0.00	\$1,084.80	0.00	1,084.80
	Desc: FORESTRY TIRES	Acct: 10-221-321-0000	REPAIRS & MAINT-VEHICLES		
265640	AMB 3 TIRES	0.00	\$2,039.76	0.00	2,039.76
	Desc: AMB 3 TIRES	Acct: 10-221-321-0200	REPAIRS & MAINT EMS VEHICLES		
	Vendor Total:		3,124.56	0.00	3,124.56
038495	PRIORITY EXPRESS, INC.		11/25/2020		71188
81722045	INTERLIBRARY LOAN PROGRAM	0.00	\$20.00	0.00	20.00
	Desc: INTERLIBRARY LOAN PROGRAM	Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
81722047	INTERLIBRARY LOAN PROGRAM	0.00	\$20.00	0.00	20.00
	Desc: INTERLIBRARY LOAN PROGRAM	Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
81722046	INTERLIBRARY LOAN PROGRAM	0.00	\$20.00	0.00	20.00
	Desc: INTERLIBRARY LOAN PROGRAM	Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		
81722044	INTERLIBRARY LOAN PROGRAM	0.00	\$20.00	0.00	20.00
	Desc: INTERLIBRARY LOAN PROGRAM	Acct: 10-712-316-0500	APPROP - W. HARTFORD LIBRARY		

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Vendor ID	Vendor Name				
<b>Detail:</b> Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
Vendor Total:			80.00	0.00	80.00
039536	REFLECTIVE APPAREL FACTORY, INC			11/25/2020	71189
1951055-2	UNIFORMS	0.00	\$19.26	0.00	19.26
Desc: UNIFORMS		Acct: 10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
1951055-1	UNIFORMS	0.00	\$150.12	0.00	150.12
Desc: UNIFORMS		Acct: 10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLEAN		
Vendor Total:			169.38	0.00	169.38
040765	ROLLINS, FLORENTINA N			11/25/2020	71190
PO#7786	REIMBURSEMENT - DENTAL DEDUCTI	0.00	\$25.00	0.00	25.00
Desc: REIMBURSEMENT - DENTAL DEDUCTIBALE		Acct: 10-171-230-0000	DENTAL		
Vendor Total:			25.00	0.00	25.00
041857	PITNEY BOWES GLOBAL FINANCIAL	PITNEY BOWES GLOBAL FINANCIAL		11/25/2020	71191
3312173311	LEASE POSTAGE - AUG-OCT'20	0.00	\$394.32	0.00	394.32
Desc: LEASE POSTAGE - AUG-OCT'20		Acct: 10-121-320-0000	EQUIP OPERATION/MAINT-OFFICE		
Vendor Total:			394.32	0.00	394.32
043400	MILTON CAT	SOUTHWORTH-MILTON, INC.		11/25/2020	71192
INV2105290	PARTS	0.00	\$83.86	0.00	83.86
Desc: PARTS		Acct: 10-321-321-0000	REPAIRS & MAINT-VEHICLES		
Vendor Total:			83.86	0.00	83.86
045520	TEXAS CAPITAL BANK	TEXAS CAPITAL BANK		11/25/2020	71193
146012	LEASE - 2020 NISSAN LEAF DEC'20	0.00	\$663.79	0.00	663.79
Desc: LEASE - 2020 NISSAN LEAF DEC'20		Acct: 10-161-331-0000	DEPARTMENT EQUIPMENT		
Vendor Total:			663.79	0.00	663.79
046000	TI-SALES INC			11/25/2020	71194
INV0124731	METERS	2,965.30	\$2,965.30	0.00	2,965.30
Desc: METERS		Acct: 50-954-323-0000	MATERIAL & SUPPLIES		
Desc: LMI Kit		Acct: 50-954-323-0000	MATERIAL & SUPPLIES		
Desc: LMI kit Quechee		Acct: 55-953-323-0000	MATERIALS & SUPPLIES		
Vendor Total:			2,965.30	0.00	2,965.30
046035	TMDE CALIBRATION LABS INC			11/25/2020	71195
40415	RADAR REPAIR/CALIBRATION	0.00	\$275.00	0.00	275.00
Desc: RADAR REPAIR/CALIBRATION		Acct: 10-211-320-0000	EQUIP OPERATION/MAINT-OFFICE		
Vendor Total:			275.00	0.00	275.00
048300	VALLEY NEWS	VALLEY NEWS		11/25/2020	71196
125911,84748	VALLEY NEWS ADS - NOV'20	0.00	\$147.90	0.00	147.90
Desc: AD#84748 SB AGENDA 11.05.2020		Acct: 10-111-312-0000	ADVERTISING		
125911,85078	VALLEY NEWS AD	0.00	\$289.00	0.00	289.00
Desc: AD#85078 SB AGENDA 11.17.2020		Acct: 10-111-312-0000	ADVERTISING		
125977.86054	HTFD DEMOLITION STANDARDS	0.00	\$28.90	0.00	28.90



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	Desc: AD#86054 HTFD DEMOLITION STANDARD	Acct: 10-622-312-0000	ADVERTISING		
125977,70670	ZBA MEETING 10.14.2020	0.00	\$219.30	0.00	219.30
	Desc: AD#70670 ZBA 10.14.20	Acct: 10-621-312-0000	ADVERTISING		
	Vendor Total:		685.10	0.00	685.10
048575	VERIZON WIRELESS			11/25/2020	71197
9866118558	VERIZON BROADBAND - OCT 2020	0.00	\$1,551.64	0.00	1,551.64
	Desc: VERIZON BROADBAND - OCT 2020	Acct: 10-221-324-0000	TELEPHONE		
	Desc: VERIZON BROADBAND - OCT 2020	Acct: 10-211-320-0100	EQUIP OPERATION/COMMUNICATION		
	Desc: VERIZON BROADBAND - OCT 2020NORWICH	Acct: 10-005-100-0000	DUE FROM OTHER GOVERNMENTS		
	Desc: VERIZON BROADBAND - OCT 2020WINDSOR	Acct: 10-005-100-0000	DUE FROM OTHER GOVERNMENTS		
	Vendor Total:		1,551.64	0.00	1,551.64
050980	VERMONT SOLID WASTE DISTRICT	VERMONT SOLID WASTE DISTRICT		11/25/2020	71198
11.02.2020	3RD QTR 2020 - AUDIT	530.00	\$530.00	0.00	530.00
	Desc: 3RD QTR 2020 - AUDIT	Acct: 30-975-318-0000	CONTRACTED SERVICES		
	Vendor Total:		530.00	0.00	530.00
053150	SWISH WHITE RIVER LTD			11/25/2020	71199
W407460	CLEANING SUPPLIES	0.00	\$179.90	0.00	179.90
	Desc: CLEANING SUPPLIES	Acct: 10-221-323-0000	MATERIAL & SUPPLIES		
W399194	CLEANING SUPPLIES	0.00	\$38.68	0.00	38.68
	Desc: CLEANING SUPPLIES	Acct: 10-421-323-0000	MATERIAL & SUPPLIES		
W407553	CLEANING SUPPLIES	0.00	\$165.36	0.00	165.36
	Desc: CLEANING SUPPLIES	Acct: 10-221-323-0000	MATERIAL & SUPPLIES		
W406926	CLEANING SUPPLIES	0.00	\$356.15	0.00	356.15
	Desc: CLEANING SUPPLIES	Acct: 10-221-323-0000	MATERIAL & SUPPLIES		
W407483	CLEANING SUPPLIES	0.00	\$57.43	0.00	57.43
	Desc: CLEANING SUPPLIES	Acct: 10-421-323-0000	MATERIAL & SUPPLIES		
W405143	CLEANING SUPPLIES	0.00	\$51.00	0.00	51.00
	Desc: CLEANING SUPPLIES	Acct: 10-421-323-0000	MATERIAL & SUPPLIES		
	Vendor Total:		848.52	0.00	848.52
053650	WILSON TIRE INC			11/25/2020	71200
502853-2	FORD TPMS SENSORS	0.00	\$250.86	0.00	250.86
	Desc: FORD TPMS SENSORS	Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
502853-1	TIRES - CRUISER	0.00	\$687.80	0.00	687.80
	Desc: TIRES - CRUISER	Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
502873	TIRES - CRUISER	0.00	\$687.80	0.00	687.80
	Desc: TIRES - CRUISER	Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
502732	TIRES - CRUISER	0.00	\$687.80	0.00	687.80
	Desc: TIRES - CRUISER	Acct: 10-211-321-0000	REPAIRS & MAINT-VEHICLES		
	Vendor Total:		2,314.26	0.00	2,314.26
056527	RELYCO	RELYCO SALES INC		11/25/2020	71201
SIN168163	FORMS	0.00	\$57.00	0.00	57.00
	Desc: FORMS	Acct: 10-171-323-0000	MATERIAL & SUPPLIES		

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Vendor ID	Vendor Name	Payee Name		Check Date	Check No.
Detail: Invoice No.	Invoice Description	Cross Fund	Invoice Amt	Disc. Amt	Net Amt.
Vendor Total:			57.00	0.00	57.00
059737	MUNICIPAL RESOURCES, INC.			11/25/2020	71202
21726	INTERIM TM SERVICES - OCT'20	3,482.32	\$11,607.75	0.00	11,607.75
Desc:	Interim Services October 2020	Acct: 10-111-315-0000	RECRUITMENT & TRAINING		
Desc:	Interim Services October 2020	Acct: 30-975-315-0000	RECRUITMENT & TRAINING		
Desc:	Interim Services October 2020	Acct: 50-955-315-0000	RECRUITMENT & TRAINING		
Desc:	Interim Services October 2020	Acct: 55-955-315-0000	RECRUITMENT & TRAINING		
Desc:	Interim Services October 2020	Acct: 60-965-315-0000	RECRUITMENT & TRAINING		
Desc:	Interim Services October 2020	Acct: 65-965-315-0000	RECRUITMENT & TRAINING		
21727	INTERIM TM SERVICES - OCT'20	1,651.95	\$5,506.50	0.00	5,506.50
Desc:	October Interim Manager	Acct: 10-111-315-0000	RECRUITMENT & TRAINING		
Desc:	October Interim Manager	Acct: 30-975-315-0000	RECRUITMENT & TRAINING		
Desc:	October Interim Manager	Acct: 50-955-315-0000	RECRUITMENT & TRAINING		
Desc:	October Interim Manager	Acct: 55-955-315-0000	RECRUITMENT & TRAINING		
Desc:	October Interim Manager	Acct: 60-965-315-0000	RECRUITMENT & TRAINING		
Desc:	October Interim Manager	Acct: 65-965-315-0000	RECRUITMENT & TRAINING		
Vendor Total:			17,114.25	0.00	17,114.25
500387	EXECUSUITE, LLC			11/25/2020	71203
13209	MONTHLY RENT DEC'20	0.00	\$400.00	0.00	400.00
Desc:	MONTHLY RENT DEC'20	Acct: 10-121-318-0600	CONTRACT SERVICES - PARKING RE		
Vendor Total:			400.00	0.00	400.00
500477	CALEA			11/25/2020	71204
INV34719	CONTRACT EXTENTION 2021-2022	0.00	\$1,965.00	0.00	1,965.00
Desc:	CONTRACT EXTENTION 2021-2022	Acct: 10-271-318-0000	CONTRACTED SERVICES		
Vendor Total:			1,965.00	0.00	1,965.00
500863	AQUATEC ENVIRONMENTAL, INC			11/25/2020	71205
1359	Sate mandated test for White River	2,545.00	\$2,545.00	0.00	2,545.00
Desc:	Sate mandated test for White River	Acct: 60-961-318-0000	CONTRACTED SERVICES		
1369	State mandated tes for Quechee	2,570.00	\$2,570.00	0.00	2,570.00
Desc:	State mandated tes for Quechee	Acct: 65-963-318-0000	CONTRACTED SERVICES		
Vendor Total:			5,115.00	0.00	5,115.00
500894	SECURSHRED	SECURSHRED		11/25/2020	71206
348979	MONTHLY SHREDDING	0.00	\$22.00	0.00	22.00
Desc:	MONTHLY SHREDDING	Acct: 10-211-318-0000	CONTRACTED SERVICES		
349020	Town Hall Shredding	0.00	\$22.00	0.00	22.00
Desc:	Town Hall Shredding	Acct: 10-161-318-0000	CONTRACTED SERVICES		
Vendor Total:			44.00	0.00	44.00

**FUND 1 0**

**Bank Total:** **2,210,531.78**

Holdback Total

**Batch Totals:**

0.00

628,780.37

0.00

2,214,349.76  
2,843,130.13

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				Net Amt.

\_\_\_\_\_ DANIEL FRASER  
\_\_\_\_\_ SIMON DENNIS  
\_\_\_\_\_ ALICIA BARROW  
\_\_\_\_\_ ALAN JOHNSON  
\_\_\_\_\_ EMMA BEHRENS  
\_\_\_\_\_ JOSEPH MAJOR  
\_\_\_\_\_ KIM SOUZA  
\_\_\_\_\_ JOHN MACLEAN  
\_\_\_\_\_ GAIL OSTROUT  
\_\_\_\_\_ JOHN J. CLERKIN