



**TOWN OF HARTFORD
SELECTBOARD AGENDA**

Budget

Tuesday, January 17, 2023, 6:00pm

Hartford Town Hall, Room 1

171 Bridge Street, White River Junction, VT 05001

This meeting will be conducted in person at Town Hall

The meeting will also be available on Zoom

<https://zoom.us/j/549799933> - Please mute your microphone.

[youtube.com/catv810](https://www.youtube.com/catv810) – click “live now”.

If you'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. Order of Agenda

IV. Selectboard

1. Public Comments

2. Board Reports, Motions & Ordinances

a. VA Cutoff Bridge Emergency Repair (Grant & Contract)

b. Quechee Box Culvert Purchase

3. Budget Reviews

a. Health Officer

b. CIP

c. ARPA

d. Budget Recap Discussion #2

V. Consent Agenda: None

VI. Executive Session: That in accordance with Vermont's Open Meeting Law 1 V.S.A. § 313, I move that the Selectboard enter into Executive Session: To discuss confidential attorney-client communications of which premature general public knowledge would clearly place the public body or person involved at a substantial disadvantage, and the appointment or employment or evaluation of a public officer or employee.

VII. Adjourn the Selectboard Meeting

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

Please Note: The Hartford Selectboard offers public viewing of meetings live at Town Hall, and additionally as a courtesy generally on YouTube, Channel 1085, and Zoom. If a member of the public has technical difficulties accessing this meeting remotely, please alert us by emailing Selectboard@hartford-vt.org.



AGENDA MEMORANDUM

January 17, 2023

Town Selectboard Meeting Item: 2a

Submitted by: Christopher Holzwarth, Public Works Project Manager

Subject: Emergency VA Cutoff Bridge Joint Repairs. Structures Grant BC2236

Background: The town was notified by the State of Vermont's Agency of Transportation on December 12th of 2022 that the joints of the VA Cutoff Bridge at piers #3 and #5 were deteriorating and failing with a request to respond within 30 days with our intent to repair or not.

Under the time constraints imposed we sought a bid to enable timely and cost-effective repairs from the most responsive and coincidentally low bidder of previous repairs to not compromise public safety and reduce the possible result in tort liability claims that can occur from a drawn-out process.

Discussion: The town received a timely bid with two options ranging from \$20,000 to \$30,000 from Daniels Construction of Ascutney, VT. The town was advised to choose the \$30,000 repair by the Agency of Transportation's district office.

The town then reached out to the Agency of Transportation seeking a grant and received a \$30,000 structures grant, which includes a 10% match from the town of \$3,000.

While the town's final financial obligation is under \$4,000, the total cost is more than \$20,000. Therefore, the emergency purchase has been proposed in accordance with Section 4.7 of the Purchasing Policy.

Impact: \$3,000 will be utilized from FY 23 GL #10-313-318-0000 (Bridge Maintenance) that will be transferred from FY 23 GL #10-311-318-0000 Summer Maintenance – Contracted Services) for final expenses.

Recommendation: Staff recommends the board approve the Chair or Vice-Chair sign the structures grant agreement to receive \$27,000 and utilize \$3,000 from GL #10-313-318-0000 (Bridge Maintenance) to cover the cost, and to authorize Jeremy Delisle to award and sign a contract with Daniels Construction

Acting Town Manager

**STATE OF VERMONT
STANDARD GRANT AGREEMENT****Agreement# BC2236****Part 2 – Grant Agreement**

1. Parties: This is a Grant Agreement for financial assistance between the State of Vermont, Agency of Transportation (hereinafter called “State”), and the Town of Hartford, local government, with principal place of business at 173 Airport Rd, White River Junction, VT 05001, (hereinafter called “Grantee”). It is the Grantee’s responsibility to contact the Vermont Department of Taxes to determine if, by law, the Grantee is required to have a Vermont Department of Taxes Business Account Number.
2. Subject Matter: The subject matter of this Grant Agreement is financial assistance to a municipality under 19 V.S.A. § 306(e) for maintenance, including actions to extend life expectancy, and construction of bridges, culverts, and other structures, including causeways and retaining walls, intended to preserve the integrity of the traveled portion of class 1, 2, and 3 town highways.
3. Award Details: Amounts, dates and other award details are as shown in the attached Grant Agreement Part 1 – Grant Award Detail. A detailed scope of work covered by this award is described in Attachment A.
4. High Risk: If at any time the Subrecipient or Subaward are determined to be high risk as per the State of Vermont, Agency of Administration, Bulletin No. 5, Policy for Grant Issuance and Monitoring, or 2 CFR §200.331, additional monitoring measures may be imposed in accordance with 2 CFR §200.207.

When additional monitoring measures are imposed, the subrecipient will receive formal communication directly from the AOT Audit Department, including the nature of the risk determination, sanction(s) to be imposed and the action(s) required to remove those additional requirement(s).

5. Amendment: No changes, modifications, or amendments in the terms and conditions of this Grant Agreement shall be effective unless reduced to writing, numbered, and signed by the duly authorized representative of the State and Grantee.
6. Cancellation: This Grant Agreement may be suspended or cancelled by either party by giving written notice at least thirty (30) days in advance.
7. The Grantee hereby certifies as follows:
 - a. The Grantee has funds available to finance the local share of the project during the Grant period.
 - b. The Grantee has adopted town road and bridge standards which meet or exceed the minimum State-approved codes and standards produced by the Vermont Agency of Transportation (VTrans) and approved by the Vermont Agency of Natural Resources (VANR). If the Grantee has adopted codes and standards which meet these minimum requirements, the Grantee further certifies that the municipality follows and adheres to those adopted codes and standards.

- c. The Grantee has an Infrastructure Study (three years or less old) which identifies location, size, deficiencies/condition of roads, bridges, causeways, culverts and highway-related retaining walls on class 1, 2, and 3 town highways, and estimated cost of repair.
- d. The Grantee has submitted the Annual Town Plan required by 19 V.S.A. § 306(j) to VTrans’ district office.
- e. Where a municipality has adopted codes and standards meeting the minimums required by VTrans and has an Infrastructure Study, the project is eligible for a 90% State share, not to exceed the total award amount stated on the Grant Agreement Part 1 – Grant Award Detail.
- f. Where a municipality has not adopted codes and standards meeting the minimums required by VTrans or lacks an Infrastructure Study, the project is eligible for an 80% State share, not to exceed the total award amount stated on the Grant Agreement Part 1 – Grant Award Detail.
- g. The Town/Municipality has completed the Environmental Resource checklist in Attachment A.

8. Attachments: This Grant Agreement consists of 24 pages including the following attachments which are incorporated herein:

- Attachment A – Vermont Agency of Transportation Municipal Highway Grant Application- Scope of Work to be Performed
- Attachment B – Payment Provisions
- Attachment C – Standard State Provisions for Contracts and Grants (12/15/17)
- Attachment D – Other Provisions
- Attachment E – DOT Standard Title VI Assurances and Non-Discrimination Provisions (DOT 1050.2A) - Assurance Appendix A and Assurance Appendix E

WE, THE UNDERSIGNED PARTIES, AGREE TO BE BOUND BY THIS GRANT AGREEMENT.

STATE OF VERMONT
AGENCY OF TRANSPORTATION

SUBRECIPIENT:
TOWN OF HARTFORD

Signature: _____

Signature: _____
(Signature/Sign)

Name: _____

Name: _____
(Print Name)

Title: Secretary of Transportation

Title: _____

Date: _____, _____

Date: _____, _____

STATE OF VERMONT GRANT AGREEMENT

Part 1-Grant Award Detail

SECTION I - GENERAL GRANT INFORMATION

¹ Grant #: BC2236		² Original <input checked="" type="checkbox"/> Amendment # _____	
³ Grant Title: Town Highway Structures Program - FY23			
⁴ Amount Previously Awarded: \$0.00		⁵ Amount Awarded This Action: \$27,000.00	
		⁶ Total Award Amount: \$27,000.00	
⁷ Award Start Date: Jul 01, 2022		⁸ Award End Date: Dec 31, 2024	
⁹ Subrecipient Award: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>			
¹⁰ Vendor #: 0000040704		¹¹ Grantee Name: Town of Hartford	
¹² Grantee Address: 173 Airport Rd			
¹³ City: White River Junction		¹⁴ State: VT	¹⁵ Zip Code: 05001
¹⁶ State Granting Agency: Vermont Agency of Transportation			¹⁷ Business Unit: 08100
¹⁸ Performance Measures: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>		¹⁹ Match/In-Kind: \$ 10% Description: LOCAL SHARE	
²⁰ If this action is an amendment, the following is amended: Amount: <input type="checkbox"/> Funding Allocation: <input type="checkbox"/> Performance Period: <input type="checkbox"/> Scope of Work: <input type="checkbox"/> Other: <input type="checkbox"/>			

SECTION II - SUBRECIPIENT AWARD INFORMATION

²¹ Grantee Identifier [UEI] #: SZNMKKN8CHS4		²² Indirect Rate: <u> N/A </u> % <small>(Approved rate or de minimis 10%)</small>		²³ FFATA: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	
²⁴ Grantee Fiscal Year End Month (MM format): 06				²⁵ R&D: <input type="checkbox"/>	
²⁶ Entity Identifier [UEI] Name (if different than VISION Vendor Name in Box 11):					

SECTION III - FUNDING ALLOCATION

STATE FUNDS

Fund Type	²⁷ Awarded Previously	²⁸ Award This Action	²⁹ Cumulative Award	³⁰ Special & Other Fund Descriptions
General Fund	\$0.00	\$0.00	\$0.00	
Special Fund	\$0.00	\$0.00	\$0.00	
Global Commitment (non-subrecipient funds)	\$0.00	\$0.00	\$0.00	
Other State Funds	\$0.00	\$27,000.00	\$27,000.00	Transportation Fund

FEDERAL FUNDS

(includes subrecipient Global Commitment funds)

Required Federal Award Information

³¹ CFDA #	³² Program Title	³³ Awarded Previously	³⁴ Award This Action	³⁵ Cumulative Award	³⁶ FAIN	³⁷ Federal Award Date	³⁸ Total Federal Award
		\$0.00	\$0.00	\$0.00			
³⁹ Federal Awarding Agency:		⁴⁰ Federal Award Project Descr:					
		\$0.00	\$0.00	\$0.00			\$0.00
³⁹ Federal Awarding Agency:		⁴⁰ Federal Award Project Descr:					
		\$0.00	\$0.00	\$0.00			\$0.00
³⁹ Federal Awarding Agency:		⁴⁰ Federal Award Project Descr:					
		\$0.00	\$0.00	\$0.00			\$0.00
³⁹ Federal Awarding Agency:		⁴⁰ Federal Award Project Descr:					
Total Awarded - All Funds		\$0.00	\$27,000.00	\$27,000.00			

SECTION IV - CONTACT INFORMATION

<p>STATE GRANTING AGENCY</p> <p>NAME: Christopher Bump TITLE: District 4 PHONE:Cell (802) 356 - 7678 EMAIL: chris.bump@vermont.gov</p>	<p>GRANTEE</p> <p>NAME: Jeremy Delisle TITLE: Assistant Public Works Director/Operations Manager PHONE:Office: (802) 295 - 3622 Cell: (802) 369 - 4018 EMAIL: jdelisle@hartford-vt.org</p>
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Attachment A

Grant Application

(Scope of Work and Checklist)



VERMONT

AGENCY OF TRANSPORTATION

FY 2023 Municipal Highway Grant Application

APPLYING FOR: Structures Class 2 Roadway Emergency

MUNICIPALITY: Hartford MUNICIPAL CONTACT (name): Jeremy Delisle

MAILING ADDRESS: 173 Airport Road, W.R.J, VT 05001

Phone: (802) 295-3622 E-Mail: jdelisle@hartford-vt.org

ACCOUNTING SYSTEM: Automated Manual Combination

DUNS #: SZNMKKN8CHS4 Grantee FY End Month (mm format): 06

DISTRICT CONTACT (name): Christopher K. Bump

Phone: (802) 296-5567 E-Mail: chris.bump@vermont.gov.

SCOPE OF WORK TO BE PERFORMED BY GRANTEE

Location of Work. The work described below involves the following town highway / structure:

TH# 6, (Name) VA Cutoff Road which is a class 2 town highway.

Bridge # 7, which crosses the White River

Culvert # , for which the original size was and the replacement size is

Causeway:

Retaining Wall:

Latitude: 43.65990

Longitude: 72.34029

MM (If Available):

Problem:

A failing plug joint at pier #3 with a large void and a failing compression joint at pier #5 with exposed, deteriorated, and missing steel both pose safety issues for the traveling public and adjacent pedestrians.

Reason For Problem:

The joints have been an ongoing problem due to the age and deterioration of the bridge. A permanent fix can only be achieved through the construction of a replacement bridge is scheduled to begin this spring. However, this bridge will be in use for approximately a year until the new bridge is ready. Until then a temporary repair is needed to insure safety to the traveling public and the adjacent pedestrians.

Proposed Scope of Work:

Removal of the existing asphaltic plug joint at pier 3 and grinding of the concrete as necessary such to create a smooth level surface across the joint, removal of the existing steel strip seal expansion joint at pier 5 and repairing of the concrete such to create a smooth level surface across the joint, installation of new 3/8" thick steel plates over both joints to span the voids and fastening of the plates to one side of the joint using galvanized anchors and epoxy adhesive, then covering of the joint with an asphaltic plug joint material.

Detailed Cost Estimate (below or attached):

Lump Sum Total: \$30,000.00

Estimated Project Amount: \$ 30,000.00

Estimated Completion Date: 05/31/2023

Municipality has adopted Codes & Standards that meet or exceed the State approved template?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
Municipality has a current Network Inventory?	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO
Municipality MUST complete the following environmental resource checklist:		
EXISTING STRUCTURES: (check all that apply)		
<input type="checkbox"/> Steel Tube Culvert	<input type="checkbox"/> Concrete Box Culvert	
<input type="checkbox"/> Stone Culvert	<input type="checkbox"/> Concrete Bridge	
<input type="checkbox"/> Ditch	<input checked="" type="checkbox"/> Rolled Beam/Plate Girder Bridge	
<input type="checkbox"/> Metal Truss Bridge	<input type="checkbox"/> Wooden Covered Bridge	
<input type="checkbox"/> There are foundation remains, mill ruins, stone walls or other	<input type="checkbox"/> Masonry Structure	
<input type="checkbox"/> Stone Abutments or Piers	<input type="checkbox"/> Buildings (over 50 yrs old) within 300 feet of work	
<input type="checkbox"/> Other:		
PROJECT DESCRIPTION: (check all that apply)		
<input type="checkbox"/> The project involves engineering / planning only	<input type="checkbox"/> The project consists of repaving existing paved surfaces only	
<input type="checkbox"/> The project consists of reestablishing existing ditches only within existing footprint	<input checked="" type="checkbox"/> All work will be done from the existing road or shoulder	
<input type="checkbox"/> The structure is being replaced on existing location / alignment	<input type="checkbox"/> There will be excavation within 300 feet of a river or stream	
<input type="checkbox"/> New structure on new alignment	<input checked="" type="checkbox"/> Repair/Rehab of existing structure	
<input type="checkbox"/> There will be excavation within a flood plain	<input type="checkbox"/> Road reclaiming, reconstruction, or widening	
<input type="checkbox"/> Tree cutting / clearing	<input type="checkbox"/> Temporary off-road access is required	
<input type="checkbox"/> New ditches will be established	<input type="checkbox"/> The roadway will be realigned	
The municipality has included photos of the project. Must show infrastructure and surrounding features as much as possible. <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		

Below this line to be filled in by VTrans staff:

Recommended Award Amount: **\$27,000**

District Staff Approval: (name) **Chris Bump** Date: **1/6/2023**

Note:

Projects may involve impacts to protected historic or archaeological resources. For more information, responsible parties are encouraged to contact the District staff.

State of Vermont
Agency of Transportation - Highway Division
Bureau of Asset Management - Bridge Inspection
219 North Main Street | Suite 201
Barre, VT 05641
<https://vtrans.vermont.gov/docs/bridge-inspections>

December 12, 2022

Mr. Michael Hoyt, Selectboard Chair and
Ms. Paula Nulty, Town Manager
Town of Hartford
c/o Ms. Lisa O'Neil, Town Clerk
171 Bridge Street
White River Junction, VT 05001

RE: Hartford, bridge #7 on TH #6 (Class 2) over White River

Dear Mr. Hoyt and Ms. Nulty:

The Federal National Bridge Inspection Standards require inspection of all publicly owned bridges over 20 feet in length on a 24 month cycle. A two-member team performs the inspection, with at least one member specially trained for this work. The Agency of Transportation provides this inspection in the interest of public safety and as a service to the municipalities with the cost shared between the Federal government and the State.

The above referenced structure is a four span steel deck truss with two girder approach spans spanning the White River. During a recent inspection on (11/28/2022) the following problems were noted which need attention.

- Cracking of the plug joint over pier 3 has developed into spalling near the center line as the backing rods have failed and a small full depth void is visible.
- The compression joint over pier 5 has spalling along much of the span 6 side of the header and in the downstream end of the span 5 side, this spalling has exposed the anchoring strands of the steel. The steel along the span 6 side has become detached and due to this a 2' section in the west bound lane has been torn out possibly by the plow.

Based on these findings it is recommended that joint repairs be made to prevent further spalling and the potential damage caused by the loose steel in joint 5

This structure is owned by the town and as such is the responsibility of the town. **Failure to comply with the recommendations may compromise public safety, result in additional damage, and/or substantially reduce the service life of the structure.**

To: Town of Hartford
RE: **Hartford, bridge #7 on TH #6 (Class 2) over White River**
Date: December 12, 2022
Page 2



Joint 3 over Pier 3



Joint 3 over Pier 3



Joint 5 over Pier 5

*all photos taken during 2022 inspection



To: Town of Hartford
RE: Hartford, bridge #7 on TH #6 (Class 2) over White River
Date: December 12, 2022
Page 3

Even though a bridge is recommended for repair due to deterioration, impact damage, or scour by the State, the decision to properly respond to the recommendations is the responsibility of municipal officials. However, it is in the best interest of the municipality to address these recommendations. A failure to address potential bridge hazards may result in tort liability claims.

Please send WRITTEN notification of your intent to comply with, your compliance with, or reasons for non-compliance with these recommendations within 60 days from receipt of this letter. We are required by the Federal Highway Administration to report to them when the recommended posting, closure, and/or safety repairs have been implemented. A response form has been provided for your use.

If you have any questions concerning the matter, please contact your local District Transportation Administrator, DTA Kevin Gadapee at 461-8764 or me at 498-8263. A representative from Bridge Inspection would be willing to meet with you at the site to discuss the contents of this letter.

Sincerely,

Spencer Howard

Spencer Howard, P.E.
Bridge Management and Inspection Program Manager

SJH: JWW
cc: Kevin Gadapee, DTA District #4
NBIS Inspection Files via JWW
FHWA, Vermont Division, Structures Program Manager



State of Vermont
Agency of Transportation - Highway Division
Bureau of Asset Management - Bridge Inspection
219 North Main Street | Suite 201
Barre, VT 05641

RE: Hartford, bridge #7 on TH #6 (Class 2) over White River

The Selectboard of Hartford ...

WILL properly repair or replace the joints over piers 3 and 5. Anticipated date of completion of this repair is ASAP Depending on weather. (date). *Hartford WILL notify the State in writing when work is complete.

OTHER *Reason(s) for non-compliance _____

Printed Name and _____

Signatures: _____

Town of _____

Hartford _____

Selectboard _____

DATE: _____





PROPOSAL

SUBMITTED TO: Town of Hartford
 171 Bridge Street
 White River Junction, 05001

ATTENTION: Christopher Holzwarth
 PHONE: (802) 295-3622
 EMAIL: cholzwarth@hartford-vt.org

JOB NAME: Expansion Joint Repairs
 JOB LOCATION: Hartford Village Bridge (BR #7)

December 27, 2022

WE HEREBY SUBMIT SPECIFICATIONS AND ESTIMATES FOR:

Repairs to two (2) bridge expansion joints (*joint 3 over pier 3 and joint 5 over pier 5*) as follows;

Removal of the existing asphaltic plug joint at pier 3 and grinding of the concrete as necessary such to create a smooth level surface across the joint, removal of the existing steel strip seal expansion joint at pier 5 and repairing of the concrete such to create a smooth level surface across the joint, installation of new 3/8" thick steel plates over both joints to span the voids and fastening of the plates to one side of the joint using galvanized anchors and epoxy adhesive, then covering of the joint with either bituminous pavement or asphaltic plug joint material.

Option #1 – Paving of the expansion joints Lump Sum Total: \$20,000.00

Option #2 – Placement of asphaltic plug joints Lump Sum Total: \$30,000.00

The anticipated project duration is 3-5 days.

Due to the current time of year repairs cannot be warrantied, we will however make every attempt to construct a quality product including pre-heating the joint locations with 'ground-thaw' heaters so that the base materials are up to recommended temperatures at time of installation/construction. (*Using ground-thaw heaters to preheat the concrete at the joints is rather expensive, but the plug joints should not be installed on cold/frozen concrete and the concrete should not be exposed to direct flame.*)

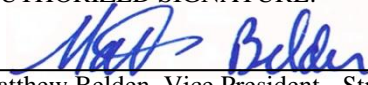
Exclusions: Traffic control – the Town of Hartford shall close the bridge to traffic.

WE PROPOSE to furnish materials, equipment and labor - complete in accordance with the above specifications for the sum of:

***** As Listed Above *****

PAYMENT to be made as follows: INVOICE UPON PROJECT COMPLETION, PAYABLE WITHIN 30 DAYS, NO RETENTION.
Finance Charge of 1 1/2% per month charged to past due accounts including all collection and attorney fees.

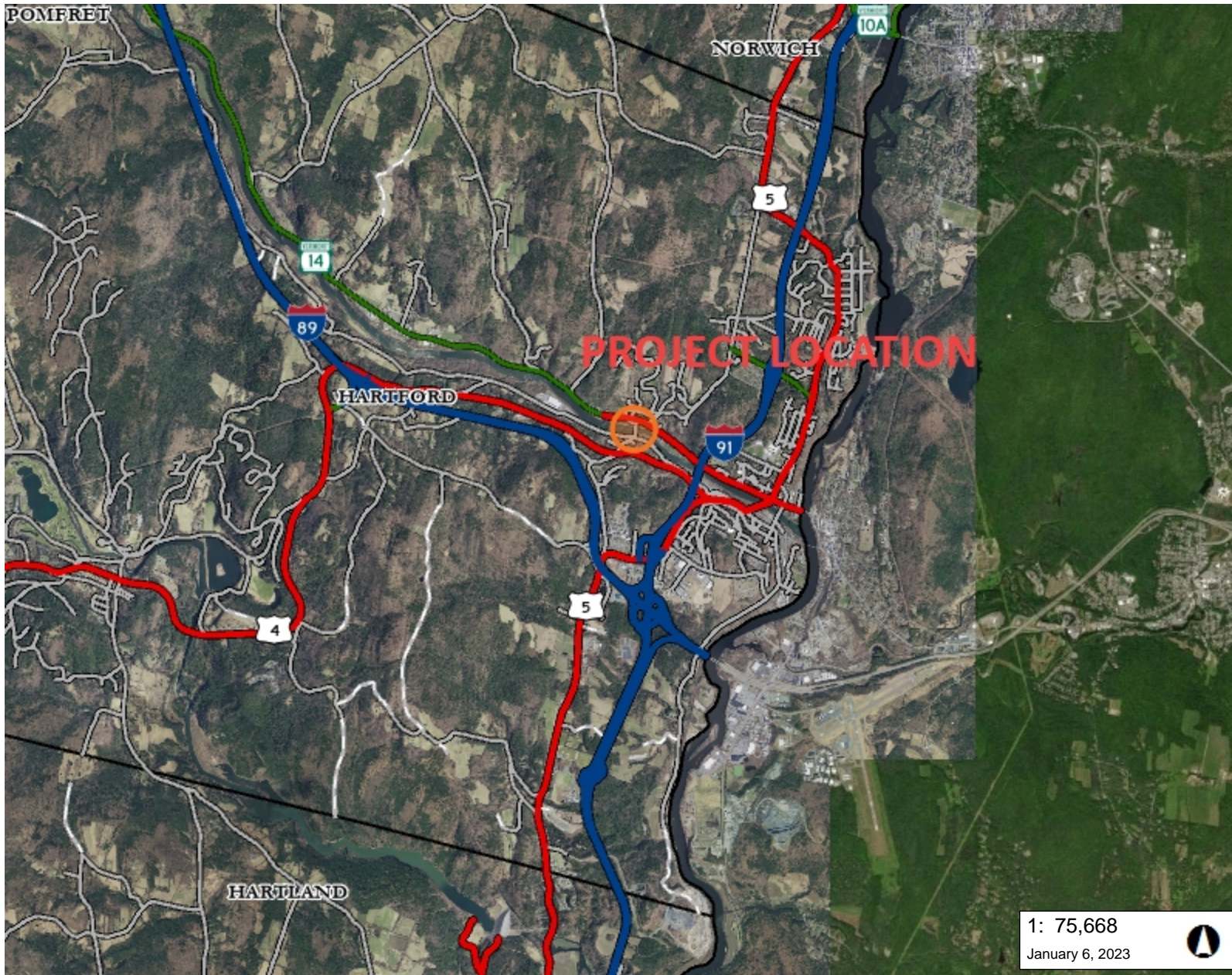
All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from the above specifications involving extra costs will be executed only upon written change orders, and will become an extra charge over and above this proposal. All agreements contingent upon strikes, accidents, or delays beyond our control. Owner to carry their own Property, Liability and Builder's Risk insurance. Daniels to carry General and Automotive Liability and Workers Compensation Insurance. Market volatility may necessitate changes in this proposal.

AUTHORIZED SIGNATURE:

Matthew Belden, Vice President - Structures
NOTE: This proposal may be withdrawn if not accepted within 30 days.

ACCEPTANCE OF PROPOSAL *The above prices, specifications, and conditions are satisfactory and are hereby accepted.*

SIGNATURE: _____
(Owner or Agent)

DATE OF ACCEPTANCE: _____



PROJECT LOCATION

LEGEND

- Roads**
- Interstate
 - US Highway; 1
 - State Highway
 - Town Highway (Class 1)
 - Town Highway (Class 2,3)
 - Town Highway (Class 4)
 - State Forest Trail
 - National Forest Trail
 - Legal Trail
 - Private Road/Driveway
 - Proposed Roads
- Town Boundary

1: 75,668
January 6, 2023

NOTES

FY23 STRUCTURES GRANT PROJECT

3,844.0 0 1,922.00 3,844.0 Meters

WGS_1984_Web_Mercator_Auxiliary_Sphere 1" = 6306 Ft. 1cm = 757 Meters

© Vermont Agency of Natural Resources THIS MAP IS NOT TO BE USED FOR NAVIGATION

DISCLAIMER: This map is for general reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. ANR and the State of Vermont make no representations of any kind, including but not limited to, the warranties of merchantability, or fitness for a particular use, nor are any such warranties to be implied with respect to the data on this map.



Collision Works

**ATTACHMENT B
PAYMENT PROVISIONS**

The State agrees to compensate the Grantee for services performed up to the total award amount stated on the Grant Agreement Part 1 – Grant Award Detail of this Grant Agreement provided such services are within the scope of the Grant and are authorized as provided for under the terms and conditions of this Grant.

A close out report must also be submitted within 45 days of the project completion or end date of the Grant, whichever is first, documenting that the project has been completed and accepted by the Grantee (this is also on the VTrans TA65 form).

If the project is not completed before the end date of the Grant, the Grantee will have no claim for reimbursement under this Grant Agreement.

All completed forms should be submitted to:

Name: Christopher Bump
Title: District Project Manager
Address: Vermont Agency of Transportation
District 4
223 Beswick Drive
White River Junction, VT 05001

**ATTACHMENT C: STANDARD STATE PROVISIONS
FOR CONTRACTS AND GRANTS
REVISED DECEMBER 15, 2017**

1. Definitions: For purposes of this Attachment, “Party” shall mean the Contractor, Grantee or Subrecipient, with whom the State of Vermont is executing this Agreement and consistent with the form of the Agreement. “Agreement” shall mean the specific contract or grant to which this form is attached.

2. Entire Agreement: This Agreement, whether in the form of a contract, State-funded grant, or Federally-funded grant, represents the entire agreement between the parties on the subject matter. All prior agreements, representations, statements, negotiations, and understandings shall have no effect.

3. Governing Law, Jurisdiction and Venue; No Waiver of Jury Trial: This Agreement will be governed by the laws of the State of Vermont. Any action or proceeding brought by either the State or the Party in connection with this Agreement shall be brought and enforced in the Superior Court of the State of Vermont, Civil Division, Washington Unit. The Party irrevocably submits to the jurisdiction of this court for any action or proceeding regarding this Agreement. The Party agrees that it must first exhaust any applicable administrative remedies with respect to any cause of action that it may have against the State with regard to its performance under this Agreement. Party agrees that the State shall not be required to submit to binding arbitration or waive its right to a jury trial.

4. Sovereign Immunity: The State reserves all immunities, defenses, rights or actions arising out of the State’s sovereign status or under the Eleventh Amendment to the United States Constitution. No waiver of the State’s immunities, defenses, rights or actions shall be implied or otherwise deemed to exist by reason of the State’s entry into this Agreement.

5. No Employee Benefits For Party: The Party understands that the State will not provide any individual retirement benefits, group life insurance, group health and dental insurance, vacation or sick leave, workers compensation or other benefits or services available to State employees, nor will the State withhold any state or Federal taxes except as required under applicable tax laws, which shall be determined in advance of execution of the Agreement. The Party understands that all tax returns required by the Internal Revenue Code and the State of Vermont, including but not limited to income, withholding, sales and use, and rooms and meals, must be filed by the Party, and information as to Agreement income will be provided by the State of Vermont to the Internal Revenue Service and the Vermont Department of Taxes.

6. Independence: The Party will act in an independent capacity and not as officers or employees of the State.

7. Defense and Indemnity: The Party shall defend the State and its officers and employees against all third party claims or suits arising in whole or in part from any act or omission of the Party or of any agent of the Party in connection with the performance of this Agreement. The State shall notify the Party in the event of any such claim or suit, and the Party shall immediately retain counsel and otherwise provide a complete defense against the entire claim or suit. The State retains the right to participate at its own expense in the defense of any claim. The State shall have the right to approve all proposed settlements of such claims or suits.

After a final judgment or settlement, the Party may request recoupment of specific defense costs and may file suit in Washington Superior Court requesting recoupment. The Party shall be entitled to recoup costs only upon a showing that such costs were entirely unrelated to the defense of any claim arising from an act or omission of the Party in connection with the performance of this Agreement.

The Party shall indemnify the State and its officers and employees if the State, its officers or employees become legally obligated to pay any damages or losses arising from any act or omission of the Party or an agent of the Party in connection with the performance of this Agreement.

Notwithstanding any contrary language anywhere, in no event shall the terms of this Agreement or any document furnished by the Party in connection with its performance under this Agreement obligate the State to (1) defend or indemnify the Party or any third party, or (2) otherwise be liable for the expenses or reimbursement, including attorneys’ fees, collection costs or other costs of the Party or any third party.

8. Insurance: Before commencing work on this Agreement the Party must provide certificates of insurance to show that the following minimum coverages are in effect. It is the responsibility of the Party to maintain current certificates of insurance on file with the State through the term of this Agreement. No warranty is made that the coverages and limits listed

herein are adequate to cover and protect the interests of the Party for the Party's operations. These are solely minimums that have been established to protect the interests of the State.

Workers Compensation: With respect to all operations performed, the Party shall carry workers' compensation insurance in accordance with the laws of the State of Vermont. Vermont will accept an out-of-state employer's workers' compensation coverage while operating in Vermont provided that the insurance carrier is licensed to write insurance in Vermont and an amendatory endorsement is added to the policy adding Vermont for coverage purposes. Otherwise, the party shall secure a Vermont workers' compensation policy, if necessary to comply with Vermont law.

General Liability and Property Damage: With respect to all operations performed under this Agreement, the Party shall carry general liability insurance having all major divisions of coverage including, but not limited to:

Premises - Operations

Products and Completed Operations

Personal Injury Liability

Contractual Liability

The policy shall be on an occurrence form and limits shall not be less than:

\$1,000,000 Each Occurrence

\$2,000,000 General Aggregate

\$1,000,000 Products/Completed Operations Aggregate

\$1,000,000 Personal & Advertising Injury

Automotive Liability: The Party shall carry automotive liability insurance covering all motor vehicles, including hired and non-owned coverage, used in connection with the Agreement. Limits of coverage shall not be less than \$500,000 combined single limit. If performance of this Agreement involves construction, or the transport of persons or hazardous materials, limits of coverage shall not be less than \$1,000,000 combined single limit.

Additional Insured. The General Liability and Property Damage coverages required for performance of this Agreement shall include the State of Vermont and its agencies, departments, officers and employees as Additional Insureds. If performance of this Agreement involves construction, or the transport of persons or hazardous materials, then the required Automotive Liability coverage shall include the State of Vermont and its agencies, departments, officers and employees as Additional Insureds. Coverage shall be primary and non-contributory with any other insurance and self-insurance.

Notice of Cancellation or Change. There shall be no cancellation, change, potential exhaustion of aggregate limits or non-renewal of insurance coverage(s) without thirty (30) days written prior written notice to the State.

9. Reliance by the State on Representations: All payments by the State under this Agreement will be made in reliance upon the accuracy of all representations made by the Party in accordance with this Agreement, including but not limited to bills, invoices, progress reports and other proofs of work.

10. False Claims Act: The Party acknowledges that it is subject to the Vermont False Claims Act as set forth in 32 V.S.A. § 630 *et seq.* If the Party violates the Vermont False Claims Act it shall be liable to the State for civil penalties, treble damages and the costs of the investigation and prosecution of such violation, including attorney's fees, except as the same may be reduced by a court of competent jurisdiction. The Party's liability to the State under the False Claims Act shall not be limited notwithstanding any agreement of the State to otherwise limit Party's liability.

11. Whistleblower Protections: The Party shall not discriminate or retaliate against one of its employees or agents for disclosing information concerning a violation of law, fraud, waste, abuse of authority or acts threatening health or safety, including but not limited to allegations concerning the False Claims Act. Further, the Party shall not require such employees or agents to forego monetary awards as a result of such disclosures, nor should they be required to report misconduct to the Party or its agents prior to reporting to any governmental entity and/or the public.

12. Location of State Data: No State data received, obtained, or generated by the Party in connection with performance under this Agreement shall be processed, transmitted, stored, or transferred by any means outside the continental United States, except with the express written permission of the State.

13. Records Available for Audit: The Party shall maintain all records pertaining to performance under this agreement. "Records" means any written or recorded information, regardless of physical form or characteristics, which is produced or

acquired by the Party in the performance of this agreement. Records produced or acquired in a machine readable electronic format shall be maintained in that format. The records described shall be made available at reasonable times during the period of the Agreement and for three years thereafter or for any period required by law for inspection by any authorized representatives of the State or Federal Government. If any litigation, claim, or audit is started before the expiration of the three-year period, the records shall be retained until all litigation, claims or audit findings involving the records have been resolved.

14. Fair Employment Practices and Americans with Disabilities Act: Party agrees to comply with the requirement of 21 V.S.A. Chapter 5, Subchapter 6, relating to fair employment practices, to the full extent applicable. Party shall also ensure, to the full extent required by the Americans with Disabilities Act of 1990, as amended, that qualified individuals with disabilities receive equitable access to the services, programs, and activities provided by the Party under this Agreement.

15. Set Off: The State may set off any sums which the Party owes the State against any sums due the Party under this Agreement; provided, however, that any set off of amounts due the State of Vermont as taxes shall be in accordance with the procedures more specifically provided hereinafter.

16. Taxes Due to the State:

- A. Party understands and acknowledges responsibility, if applicable, for compliance with State tax laws, including income tax withholding for employees performing services within the State, payment of use tax on property used within the State, corporate and/or personal income tax on income earned within the State.
- B. Party certifies under the pains and penalties of perjury that, as of the date this Agreement is signed, the Party is in good standing with respect to, or in full compliance with, a plan to pay any and all taxes due the State of Vermont.
- C. Party understands that final payment under this Agreement may be withheld if the Commissioner of Taxes determines that the Party is not in good standing with respect to or in full compliance with a plan to pay any and all taxes due to the State of Vermont.
- D. Party also understands the State may set off taxes (and related penalties, interest and fees) due to the State of Vermont, but only if the Party has failed to make an appeal within the time allowed by law, or an appeal has been taken and finally determined and the Party has no further legal recourse to contest the amounts due.

17. Taxation of Purchases: All State purchases must be invoiced tax free. An exemption certificate will be furnished upon request with respect to otherwise taxable items.

18. Child Support: (Only applicable if the Party is a natural person, not a corporation or partnership.) Party states that, as of the date this Agreement is signed, he/she:

- A. is not under any obligation to pay child support; or
- B. is under such an obligation and is in good standing with respect to that obligation; or
- C. has agreed to a payment plan with the Vermont Office of Child Support Services and is in full compliance with that plan.

Party makes this statement with regard to support owed to any and all children residing in Vermont. In addition, if the Party is a resident of Vermont, Party makes this statement with regard to support owed to any and all children residing in any other state or territory of the United States.

19. Sub-Agreements: Party shall not assign, subcontract or subgrant the performance of this Agreement or any portion thereof to any other Party without the prior written approval of the State. Party shall be responsible and liable to the State for all acts or omissions of subcontractors and any other person performing work under this Agreement pursuant to an agreement with Party or any subcontractor.

In the case this Agreement is a contract with a total cost in excess of \$250,000, the Party shall provide to the State a list of all proposed subcontractors and subcontractors' subcontractors, together with the identity of those subcontractors' workers compensation insurance providers, and additional required or requested information, as applicable, in accordance with Section 32 of The Vermont Recovery and Reinvestment Act of 2009 (Act No. 54).

Party shall include the following provisions of this Attachment C in all subcontracts for work performed solely for the State of Vermont and subcontracts for work performed in the State of Vermont: Section 10 ("False Claims Act"); Section 11 ("Whistleblower Protections"); Section 12 ("Location of State Data"); Section 14 ("Fair Employment Practices and

Americans with Disabilities Act”); Section 16 (“Taxes Due the State”); Section 18 (“Child Support”); Section 20 (“No Gifts or Gratuities”); Section 22 (“Certification Regarding Debarment”); Section 30 (“State Facilities”); and Section 32.A (“Certification Regarding Use of State Funds”).

20. No Gifts or Gratuities: Party shall not give title or possession of anything of substantial value (including property, currency, travel and/or education programs) to any officer or employee of the State during the term of this Agreement.

21. Copies: Party shall use reasonable best efforts to ensure that all written reports prepared under this Agreement are printed using both sides of the paper.

22. Certification Regarding Debarment: Party certifies under pains and penalties of perjury that, as of the date that this Agreement is signed, neither Party nor Party’s principals (officers, directors, owners, or partners) are presently debarred, suspended, proposed for debarment, declared ineligible or excluded from participation in Federal programs, or programs supported in whole or in part by Federal funds.

Party further certifies under pains and penalties of perjury that, as of the date that this Agreement is signed, Party is not presently debarred, suspended, nor named on the State’s debarment list at: <http://bgs.vermont.gov/purchasing/debarment>

23. Conflict of Interest: Party shall fully disclose, in writing, any conflicts of interest or potential conflicts of interest.

24. Confidentiality: Party acknowledges and agrees that this Agreement and any and all information obtained by the State from the Party in connection with this Agreement are subject to the State of Vermont Access to Public Records Act, 1 V.S.A. § 315 et seq.

25. Force Majeure: Neither the State nor the Party shall be liable to the other for any failure or delay of performance of any obligations under this Agreement to the extent such failure or delay shall have been wholly or principally caused by acts or events beyond its reasonable control rendering performance illegal or impossible (excluding strikes or lock-outs) (“Force Majeure”). Where Force Majeure is asserted, the nonperforming party must prove that it made all reasonable efforts to remove, eliminate or minimize such cause of delay or damages, diligently pursued performance of its obligations under this Agreement, substantially fulfilled all non-excused obligations, and timely notified the other party of the likelihood or actual occurrence of an event described in this paragraph.

26. Marketing: Party shall not refer to the State in any publicity materials, information pamphlets, press releases, research reports, advertising, sales promotions, trade shows, or marketing materials or similar communications to third parties except with the prior written consent of the State.

27. Termination:

A. Non-Appropriation: If this Agreement extends into more than one fiscal year of the State (July 1 to June 30), and if appropriations are insufficient to support this Agreement, the State may cancel at the end of the fiscal year, or otherwise upon the expiration of existing appropriation authority. In the case that this Agreement is a Grant that is funded in whole or in part by Federal funds, and in the event Federal funds become unavailable or reduced, the State may suspend or cancel this Grant immediately, and the State shall have no obligation to pay Subrecipient from State revenues.

B. Termination for Cause: Either party may terminate this Agreement if a party materially breaches its obligations under this Agreement, and such breach is not cured within thirty (30) days after delivery of the non-breaching party’s notice or such longer time as the non-breaching party may specify in the notice.

C. Termination Assistance: Upon nearing the end of the final term or termination of this Agreement, without respect to cause, the Party shall take all reasonable and prudent measures to facilitate any transition required by the State. All State property, tangible and intangible, shall be returned to the State upon demand at no additional cost to the State in a format acceptable to the State.

28. Continuity of Performance: In the event of a dispute between the Party and the State, each party will continue to perform its obligations under this Agreement during the resolution of the dispute until this Agreement is terminated in accordance with its terms.

29. No Implied Waiver of Remedies: Either party's delay or failure to exercise any right, power or remedy under this Agreement shall not impair any such right, power or remedy, or be construed as a waiver of any such right, power or remedy. All waivers must be in writing.

30. State Facilities: If the State makes space available to the Party in any State facility during the term of this Agreement for purposes of the Party's performance under this Agreement, the Party shall only use the space in accordance with all policies and procedures governing access to and use of State facilities which shall be made available upon request. State facilities will be made available to Party on an "AS IS, WHERE IS" basis, with no warranties whatsoever.

31. Requirements Pertaining Only to Federal Grants and Subrecipient Agreements: If this Agreement is a grant that is funded in whole or in part by Federal funds:

- A. Requirement to Have a Single Audit:** The Subrecipient will complete the Subrecipient Annual Report annually within 45 days after its fiscal year end, informing the State of Vermont whether or not a Single Audit is required for the prior fiscal year. If a Single Audit is required, the Subrecipient will submit a copy of the audit report to the granting Party within 9 months. If a single audit is not required, only the Subrecipient Annual Report is required. For fiscal years ending before December 25, 2015, a Single Audit is required if the subrecipient expends \$500,000 or more in Federal assistance during its fiscal year and must be conducted in accordance with OMB Circular A-133. For fiscal years ending on or after December 25, 2015, a Single Audit is required if the subrecipient expends \$750,000 or more in Federal assistance during its fiscal year and must be conducted in accordance with 2 CFR Chapter I, Chapter II, Part 200, Subpart F. The Subrecipient Annual Report is required to be submitted within 45 days, whether or not a Single Audit is required.
- B. Internal Controls:** In accordance with 2 CFR Part II, §200.303, the Party must establish and maintain effective internal control over the Federal award to provide reasonable assurance that the Party is managing the Federal award in compliance with Federal statutes, regulations, and the terms and conditions of the award. These internal controls should be in compliance with guidance in "Standards for Internal Control in the Federal Government" issued by the Comptroller General of the United States and the "Internal Control Integrated Framework", issued by the Committee of Sponsoring Organizations of the Treadway Commission (COSO).
- C. Mandatory Disclosures:** In accordance with 2 CFR Part II, §200.113, Party must disclose, in a timely manner, in writing to the State, all violations of Federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the Federal award. Failure to make required disclosures may result in the imposition of sanctions which may include disallowance of costs incurred, withholding of payments, termination of the Agreement, suspension/debarment, etc.

32. Requirements Pertaining Only to State-Funded Grants:

- A. Certification Regarding Use of State Funds:** If Party is an employer and this Agreement is a State-funded grant in excess of \$1,001, Party certifies that none of these State funds will be used to interfere with or restrain the exercise of Party's employee's rights with respect to unionization.
- B. Good Standing Certification (Act 154 of 2016):** If this Agreement is a State-funded grant, Party hereby represents: (i) that it has signed and provided to the State the form prescribed by the Secretary of Administration for purposes of certifying that it is in good standing (as provided in Section 13(a)(2) of Act 154) with the Agency of Natural Resources and the Agency of Agriculture, Food and Markets, or otherwise explaining the circumstances surrounding the inability to so certify, and (ii) that it will comply with the requirements stated therein.

(End of Standard Provisions)

**ATTACHMENT D
OTHER GRANT AGREEMENT PROVISIONS**

1. **Cost of Materials:** Grantee will not buy materials and resell to the State at a profit.
2. **Prior Approval/Review of Releases:** Any notices, information pamphlets, press releases, research reports, or similar other publications prepared and released in written or oral form by the Grantee under this Grant Agreement shall be approved/reviewed by the State prior to release.
3. **Ownership of Equipment:** Any equipment purchased by or furnished to the Grantee by the State under this grant agreement is provided on a loan basis only and remains the property of the State.
4. **Grantee's Liens:** Grantee will discharge any and all contractors' or mechanics' liens imposed on property of the State through the actions of subcontractors.
5. **State Minimum Wage:** The Grantee will comply with the state minimum wage laws and regulations, if applicable.
6. **Health Insurance Portability and Accountability Act (HIPAA):** The confidentiality of any health care information acquired by or provided to the Grantee shall be maintained in compliance with any applicable State or federal laws or regulations.
7. **Equal Opportunity Plan:** If it is required by the Federal Office of Civil Rights to have a plan, the Grantee must provide a copy of the approval of its Equal Opportunity Plan.
8. **Supplanting:** If required, the Grantee will submit a Certification that funds will not be used to supplant local or other funding.
9. **Compliance with Cost Principles:** Grantee shall comply with the requirements set forth in 2 CFR, Part 225 (States, local governments, and Indian Tribes), 2 CFR, Part 220 (Non-Profit Organizations), or 2 CFR, Part 220 Educational Institutions (even if part of a State or local government) as appropriate for the Grantee's type of organization.
10. **Construction;** The Grantee will construct the project using sound engineering practices and in accordance with plans defining the work.
11. **Permits; Compliance with Permit Conditions.** The Grantee will obtain all necessary permits and other approvals required to construct the Project and will be responsible for assuring that all permit or approval requirements are complied with during construction and, to the extent applicable, for the life of the project.

12. **Damage to Abutters.** The Grantee will pay the total cost of any incidental damages that may be sustained by abutting or adjacent property owners or occupants as the result of construction of the project.
13. **Acquisition of Additional Right-of-Way.** The Grantee will be responsible for obtaining additional right-of-way, if any, needed for the project. The cost of any such right-of-way shall be the responsibility of the Grantee.
14. **Utility Relocations.** The Grantee will be responsible for making any necessary arrangements for utility relocations needed to accommodate the project. Please call Dig Safe at 1-800-DigSafe (www.digsafe.com). The cost of any improvements to existing utilities shall be the responsibility of the Grantee or the utility.
15. **Traffic Control.** The Grantee will provide all traffic control necessary to assure the safe movement of traffic during construction.
16. **Maintenance of Project Improvements.** The Grantee will maintain the completed project in a manner satisfactory to the State or its authorized representatives and shall make ample provisions each year for town highways and structures. In this regard, the Grantee acknowledges that its attention has been directed to Vermont Statutes Annotated, Title 19, Sections 304 (Duties of selectmen) and 310 (Highways, bridges and trails).
17. **Cargo preference act compliance (if applicable).** The contractor/recipient/subrecipient is hereby notified that the Contractor and Subcontractor(s)/recipients and subrecipients are required to follow the requirements of 46 CFR 381.7 (a)-(b), if applicable. For guidance on requirements of Part 381 – Cargo Preference – U.S. Flag Vessels please go to the following web link: <https://www.fhwa.dot.gov/construction/cqit/cargo.cfm>.

ATTACHMENT E

The United States Department of Transportation

Standard Title VI/Non-Discrimination Assurances

DOT Order No. 1050.2A

Assurance Appendix A

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "contractor") agrees as follows:

1. **Compliance with Regulations:** The contractor (hereinafter includes consultants) will comply with the Acts and the Regulations relative to Nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation, Federal Highway Administration (FHWA), as they may be amended from time to time, which are herein incorporated by reference and made a part of this contract.
2. **Nondiscrimination:** The contractor, with regard to the work performed by it during the contract, will not discriminate on the grounds of race, color, national origin, sex, age, disability, income-level, or LEP in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The contractor will not participate directly or indirectly in the discrimination prohibited by the Acts and the Regulations as set forth in Appendix E, including employment practices when the contract covers any activity, project, or program set forth in Appendix B of 49 CFR Part 21.
3. **Solicitations for Subcontracts, Including Procurements of Materials and Equipment:** In all solicitations, either by competitive bidding, or negotiation made by the contractor for work to be performed under a subcontract, including procurements of materials, or leases of equipment, each potential subcontractor or supplier will be notified by the contractor of the contractor's obligations under this contract and the Acts and the Regulations relative to Non-discrimination on the grounds of race, color, national origin, sex, age, disability, income-level, or LEP.
4. **Information and Reports:** The contractor will provide all information and reports required by the Acts, the Regulations and directives issued pursuant thereto and will permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the Recipient or the FHWA to be pertinent to ascertain compliance with such Acts, Regulations, and instructions. Where any information required of a contractor is in the exclusive possession of another who fails or refuses to furnish the information, the contractor will so certify to the Recipient or the FHWA, as appropriate, and will set forth what efforts it has made to obtain the information.
5. **Sanctions for Noncompliance:** In the event of a contractor's noncompliance with the Non-discrimination provisions of this contract, the Recipient will impose such contract sanctions as it or the FHWA may determine to be appropriate, including, but not limited to:
 - a. withholding payments to the contractor under the contract until the contractor complies; and/or
 - b. cancelling, terminating, or suspending a contract, in whole or in part.

6. **Incorporation of Provisions:** The contractor will include the provisions of paragraphs one through six in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The contractor will take action with respect to any subcontract or procurement as the Recipient or the FHWA may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, that if the contractor becomes involved in, or is threatened with litigation by a subcontractor, or supplier because of such direction, the contractor may request the Recipient to enter into any litigation to protect the interests of the Recipient. In addition, the contractor may request the United States to enter into the litigation to protect the interests of the United States.

Assurance Appendix E

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the “contractor”) agrees to comply with the following non-discrimination statutes and authorities; including but not limited to:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d *et seq.*, 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin), as implemented by 49 C.F.R. § 21.1 *et seq.* and 49 C.F.R. § 303;
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 *et seq.*), (prohibits discrimination on the basis of sex);
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 *et seq.*), as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27;
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 *et seq.*), (prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (102 Stat. 28.), (“...*which restore[d] the broad scope of coverage and to clarify the application of title IX of the Education Amendments of 1972, section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975, and title VI of the Civil Rights Act of 1964.*”);
- Titles II and III of the Americans with Disabilities Act, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131 -- 12189) as implemented by Department of Justice regulations at 28 C.F.R. parts 35 and 36, and Department of Transportation regulations at 49 C.F.R. parts 37 and 38;
- The Federal Aviation Administration’s Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures non-discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;
- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100);
- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 *et seq.*), as implemented by 49 C.F.R. § 25.1 *et seq.*



AGENDA MEMORANDUM

January 17, 2023

Town Selectboard Meeting Item: 2b

Submitted by: Christopher Holzwarth, Public Works Project Manager

Subject: Staff Recommendation for Purchase of Precast Concrete Box Culvert, Headwalls, and Wingwalls for installation at Culvert #24, Quechee Main Street

Background: The town previously contracted the Dufresne Group (DG) of Springfield, Vermont to design and permit a replacement for Culvert #24 which crosses under Quechee Main Street just west of the Christ Redeemer Church and Village Green Circle.

Previous attempts to start construction have been delayed by permits, easements, Covid-19, and supply chain issues that continue to plague the marketplace.

To secure a culvert for installation this year the town had DG prepare a bid package to be sent directly to manufacturers, as well as advertise to the public. An installation RFP to follow if the product is successfully secured.

Discussion: The town received one bid from Scituate Concrete Products of Marshfield, MA for \$198,527.

The engineers received the bid and received adequate feedback from references to recommend awarding the contract. Town staff followed up by reaching out to local contractors with experience using the vendor. This reach out was also favorable.

Impact: \$198,527 of the funds currently dedicated this project will be utilized.

Recommendation: Staff recommends the board approve the Acting Town Manager utilize \$198,527 of funds currently dedicated to the project under Purchase Order #6734 for the direct purchase of the box culvert, headwalls, and wingwalls to be installed by others contracted through a separate RFP process.

Acting Town Manager

January 4, 2023

Chris Holzwarth
Town of Hartford
171 Bridge Street
White River Junction, VT 05001

Re: Recommendation to Award
Quechee Main Street Culvert – Furnish Culvert Only, Hartford, VT
DG 7170024.7

Dear Chris,

We have reviewed the bid received by the Town of Hartford on December 9, 2022 for the above referenced project. The sole bidder was Scituate Concrete Products of Marshfield, MA with a bid of \$198,527.00.

In response to our request for qualifications, Scituate Concrete Products (Scituate) provided a list of references, as well as a list of past projects. We contacted all four references, however only two responded. The individuals we contacted, as well as a summary of the discussions regarding Scituate's past performance, are listed below:

- Chad Contaldi, Cold River Bridges: Scituate furnished a precast bridge to Cold River Bridges for the Cider Mill Bridge Replacement over McQuade Brook in Bedford, NH. Chad stated that he had no problems with Scituate as a supplier and they were “as good as any other supplier”. The quality was adequate and the delivery was good. This project was completed some time ago and Chad does not know of any issues with the structure. Chad noted that there were some cones left in from the precast process. Scituate was notified and they responded promptly with a site visit to resolve the problem.
- John Bousquet, RM Piper: Scituate furnished a precast bridge to RM Piper for the Birchdale Road Bridge Replacement in Bow, NH. John stated that he has used this supplier for a couple projects, and they have always been very responsive. On the other project, there were some challenging wingwalls that had a poor surface quality upon delivery. Scituate responded promptly and repaired the walls on site. They also made the effort to determine how the issue occurred and provided a partial refund on the structure.

Based on these investigations, we find Scituate Concrete Products to be a responsive and responsible bidder and have no reason not to recommend award of the bid to this company.

If you have any questions, please contact our office.

Sincerely,
DUFRESNE GROUP

A handwritten signature in black ink that reads "CHaskins". The "C" is large and loops around the "H", and the "askins" is written in a cursive style.

Christina M. Haskins, PE
Vice President

TOWN OF HARTFORD, VERMONT
Quechee Main Street Culvert Replacement
Bid and RFP Response Form

Please type or use permanent ink. All responses must include this form. Forms shall be submitted, in a sealed envelope, to:

SEALED BID – **Quechee Main St. Culvert Replacement**
Town Manager's Office
Town of Hartford
171 Bridge Street
White River Junction, VT 05001

Verbal, emailed or faxed bids will not be considered. Late submissions will not be accepted.

Company Name: SCITUATE CONCRETE PRODUCTS

Company Mailing Address: CLAY PIT ROAD - P.O. Box 636 - MARSHFIELD, MA
02050

Contact Name: STEVE CILLIZZA

Contact Telephone Number: 603-475-8560 - 800-444-0009


Contact Email Address: STEVE C@SCITUATECOMPANIES.COM

Bid/Response Price: \$ 198,527.00

NOTES: PLEASE SEE ATTACHED QUOTE

In developing this bid I have followed all instructions set forth by the Town of Hartford and hereby certify that the furnished materials will fully conform to conditions stipulated as part of the Town's request for bids. I have read the bid documents and agree to adhere to all of the provisions. The bid price includes any and all administrative costs, fuel costs, fees and taxes and all other associated costs of the project.

Furthermore, I certify that the prices in this bid have been arrived at independently without collusion, consultation, communication, or agreement, for the purpose of restricting competition, as to any matter relating to such price with any other bidder or with any competitor.


Signature

12/07/2022
Date

STEVE C CILLIZZA
Name



SCITUATE
CONCRETE PRODUCTS

Manufacturers of Concrete Pipe & Precast Products



STEVE CILLIZZA
SCITUATE CONCRETE PRODUCTS

stevec@scituatecompanies.com
1-800-440-0009 • Cell: 603-475-8560 • Fax: 781-837-4320
P.O. Box 636 • 120 Clay Pit Road • Marshfield, MA 02050
www.scituatecompanies.com





Scituate Companies
 P.O. Box 636
 Marshfield, MA 02050
 Phone: (781) 837-1747
 Fax: (781) 837-4320

Quote Number: 43715

Order Date: 12/7/2022

Office

Bill to:	TOWN OF HARTFORD 171 BRIDGE STREET WHITE RIVER JUNCTION, VERMONT 05001	Delivery to:	CULVERT REPLACEMENT MAIN STREET QUECHEE, VT
Contact:	JEREMY DELISLE	Project Manager:	Jeremy Delisle
Phone :	Fax:	Phone :	Fax:
Customer ID:	TOWNOFHARTF PO:	ShipVia:	Unassigned
Terms:	NET 30	Sales Rep:	Steve Cillizza
		Bid Date:	12/9/2022

Qty	Item	Description	Unit Price	TX	Extension
		Structure: <input type="checkbox"/> BOX CULVERT Other			
1	Box Culvert	10' Span x 6' Rise x 70' Long Precast Box Culvert (4 Sided) Design Load: HL-93 Concrete: 5000 PSI @ 28 Days Reinforcement: AASHTO M31 Uncoated Bar Bolt Pocket Joint Closure/Connection Hardware Neoprene Joint Seal Applied At Shop Roystan 2' Wide Joint Wrap With Primer 2' Wide x 2" Thick x 8' Long Styrofoam Protection Board VT PE Stamped Shop Drawings With Calculations Headwalls Per Contract Plan Size (2) - No Guardrail Attachment Anchor Style Wingwalls Per Contract Plan Size (4) With Galvanized Connection Hardware Wingwall Footings Per Contract Plan Size - 4' Scour Protection Exterior Asphalt Coating - 3 Sides Soil Retention Baffles Per Plan Size (11) Culvert Cutoff Walls (2) - 4' Scour Protection Plumbed Culvert Ends Per Contract Plan - (2) Culvert Outlet Skewed End Heavy Pick 17 Ton Delivery To Jobsite - Off Loading & Setting By Installation Contractor Excluded: Crane Service Excluded: All Grouting Excluded: Installation	\$188,127.00	<input checked="" type="checkbox"/>	\$188,127.00
					\$188,127.00
		Structure: <input type="checkbox"/> DELIVERY			
13	DELIVERY	Delivery Charge Per Load 1 Hour Off Load Time Allowed	\$800.00	<input checked="" type="checkbox"/>	\$10,400.00
					\$10,400.00



Scituate Companies
 P.O. Box 636
 Marshfield, MA 02050
 Phone: (781) 837-1747
 Fax: (781) 837-4320

Quote Number: 43715

Order Date: 12/7/2022

Office

Total Weight 0

Taxable	\$0.00
Non-Taxable	\$198,527.00
Sub Total	\$198,527.00
Tax	\$0.00
Total	\$198,527.00

**TERMS AND CONDITIONS OF SALE BY
 SCITUATE CONCRETE PRODUCTS
 ("SELLER")**

**AND
 THE PARTY SHOWN ON THE QUOTATION AND/OR DELIVERY TICKET ("BUYER")**

**Payment Terms:
 NET 30**

All accounts over 30 days from statement date to carry a 1-1/2% interest charge per month or 18% per annum. Discount only from date of statement provided there are no outstanding invoices on the account. Buyer agrees to pay all interest and collection cost. A 3.5% surcharge will be applied to all credit card payments.

Time and other terms of payment are essential hereto. If Buyer defaults herein, or if Buyer's financial condition becomes impaired or otherwise unsatisfactory to Seller, Seller shall have the right to terminate the unfilled portion of any contract or order until past due balances are paid or satisfactory assurance of Buyer's financial responsibility is received (without prejudice, however, to Seller's legal rights or claims) and no waiver of such rights shall result from any failure by Seller to exercise the same. Buyer agrees that terms contained herein are binding upon heirs, personal representatives and successor entity, whether or not Seller has knowledge of entity.

Pricing:

Quotations are valid for 30 days from date of offer. Amounts quoted by Seller are based on the standard production schedule set by Seller. Accelerated production will be at the additional expense of Buyer at rates established by Seller at the time the accelerated schedule is established. Partial orders may change pricing. Prices quoted by Seller, unless otherwise indicated, are FOB local sites on a good road by Seller's trucks. Quotes are based on tractor trailer load quantities. Delivery of at least 20 tons will constitute a truck load quantity. Delivery of less than tractor trailer loads will mean additional delivery charges.

Custom products must have a signed shop drawing & will require a 50% deposit before it's manufactured.

A delivery charge will be made for products meeting specifications and returned for credit. Products that remain on SCP's yard 60 days past scheduled ship date shall be billed to Buyer as per Terms and Conditions. Prices assume that products conform to Seller's standard shop drawings. Seller reserves the right to bill for storage fees for structures not shipped within 30 days after they are produced. Buyer will incur a \$750.00 charge per drawing for stamped and sealed modified drawings produced by Seller. Prices do not include any installation. Buyer shall pay in full for non-stock items ordered by Buyer and produced by Seller, even if Buyer cancels such order. Castings, hatches, pipe connectors, coatings or any and all other materials are excluded from the quote unless specifically listed.

Taxes:

Any & all taxes or tariffs shall be paid by Buyer's account. Tax exemption forms must be received by Seller, before any tax credits are issued to Buyer.

Deliveries:

Delivery dates for products shall be established at the time of production thereof. Buyer is responsible for unloading products. Buyer shall maintain suitable access and all necessary rigging, labor and equipment for unloading material from delivery vehicles. Delivery beyond public access shall be totally the responsibility and risk of Buyer and Buyer shall indemnify and hold Seller harmless from and against any loss, cost or expense incurred by Seller arising from delivery beyond public access. Seller does not allow equipment to be pushed or pulled on job sites.

Safety at the unloading area and of the unloading operation is the responsibility the Buyer. Products shall be unloaded only with the lifting pins or anchors cast into the products. Failure to do so or not placing equal loads on each lifting point may result in injuries or death. Buyer shall indemnify and hold Seller harmless from and against any loss, cost or expense incurred by Seller arising from the unloading of handling of products. Buyer shall be allowed one hour to unload. Demurrage charges will apply after the allowed one hour at the rate of \$100.00 per hour.

Special lifting devices are required for handling of precast items. These lifting devices are available for rent or purchase from Seller. Return of these lifting devices in good condition is the sole responsibility of Buyer. A rental charge will be billed for lift devices that are not returned within 5 business days.

- 4 ton lift lugs @87.00 each per month or portion thereof
- 8 ton lift lugs @138.00 each per month or portion thereof

All deliveries will be made to the best of Seller's ability and dispatch, but no claims will be allowed because of delays in deliveries. Seller reserves the right to refuse to make deliveries which it believes unsafe or impracticable by reason of any existing or threatened strike, lockout, boycott, picketing, or other labor dispute.



Scituate Companies
 P.O. Box 636
 Marshfield, MA 02050
 Phone: (781) 837-1747
 Fax: (781) 837-4320

Quote Number: 43715

Order Date: 12/7/2022

Office

Damaged Goods:

Buyer is responsible to check all deliveries for damage at the time of delivery and before the product is unloaded and shall note on the delivery ticket or otherwise immediately notify Seller in writing of any damaged product.

Returns:

All returns must be pre-approved by Seller. A 35% restock fee will be charged for all stock products. Non-Stock products may be returned without credit. A disposal fee will be charged on all non-stock items returned. The disposal fee will be determined prior to the return.

Limit on Claims:

Seller shall not be liable to Buyer for any failure or delay in manufacturing, shipping or delivering product or for Buyer's damages resulting from: fire, strikes, lockouts by Seller or others, disputes with workers, accidents, delays in securing or shortages of labor, transportation, fuel or other material, acts of government, delay or failure of any supplier; or any other case or cause beyond Seller's reasonable control. During the time of any such delays, Seller shall have the right to apportion material among its various customers. In no event shall Seller be liable for consequential, special or contingent damages, even in the case of delay or failure of performance not excused under the foregoing.

Loading Disclaimer for FOB Sales:

Buyer shall be solely responsible for and shall indemnify and hold Seller harmless from and against damages caused to property of Seller and/or of any third party and from and against any losses arising from loss of life or injury arising from the unloading of any products. In the event Buyer picks up products from Seller at Seller's place of business, Seller shall not be responsible for scratches, dents, etc., that may occur to the cargo area of vehicles, including tailgates, or any damage caused by excessive weight during or after loading; or for any damage caused by the shifting of the load after loading, even if the straps (bands) break. Buyer is responsible for selecting the correct load weight limit, load placement as well as securing Buyer's load properly and safely. Seller will provide an approximate weight of the order upon request.

Specifications and Warranty:

The products manufactured by Seller are warrantied against defective materials and/or workmanship for one year from the date of delivery to the jobsite.

THE FOREGOING WARRANTY IS EXCLUSIVE AND IS IN LIEU OF ALL OTHER WARRANTIES. EXPRESS, IMPLIED AND STATUTORY, INCLUDING BUT NOT LIMITED TO WARRANTIES OF MERCHANTABILITY OR SUITABILITY OR FITNESS FOR A PARTICULAR PURPOSE OR AGAINST INFRINGEMENTS OF PATENT OR OTHER RIGHTS OF THIRD PARTIES BY THE PRODUCTS, SUCH AS PROVIDED IN ARTICLE 2 312(3) OF THE UNIFORM COMMERCIAL CODE.

Customer shall notify the Company, in writing, within thirty (30) days of Customer's receipt of the Products, of any claim that the Products are defective. If the Company finds the Products to be defective, it will, at its option, either repair or replace the items or issue a credit memo to Customer's account.

THE FOREGOING SETS FORTH THE SOLE AND EXCLUSIVE REMEDY OF BUYER FOR CLAIMS BASED ON DEFECT IN PRODUCTS. TO THE FULLEST EXTENT PERMITTED BY APPLICABLE LAW. SELLER SHALL NOT BE LIABLE TO BUYER OR ANYONE ELSE FOR ANY INCIDENTAL, CONSEQUENTIAL, SPECIAL, CONTINGENT OR ANY OTHER INDIRECT LOSS OR DAMAGE OR FOR LOST PROFITS OR REVENUES OF ANY KIND, ARISING OUT OF THESE TERMS OR ANY OBLIGATION RESULTING THEREFROM OR THE USE OR SALE OF ANY OF THE PRODUCTS, WHETHER IN ANY ACTION FOR BREACH OF CONTRACT, TORT, FRAUD, OR OTHERWISE. THE COMPANY'S ENTIRE LIABILITY FOR ANY CLAIM OR LOSS OR DAMAGE OR EXPENSE FROM ANY CAUSE WHATSOEVER SHALL IN NO EVENT EXCEED THE COST TO REPLACE THE PRODUCTS THAT GIVE RISE TO THE CLAIM. THIS CLAUSE SHALL SURVIVE TERMINATION.

Seller, having no control over the use of products, will not guarantee finished work in which it is used, nor shall Seller be responsible for the condition of Products after delivery to Buyer. It will remain Buyer's responsibility to verify products specifications and the conformance to the Buyers use.

For both products manufactured by Seller and products manufactured by others and sold by Seller, Buyer shall indemnify and save Seller harmless for any problems caused by improper installation or design.

It is the Buyers responsibility to review all SDS and assure that OSHA approved control measures are in place for any hazard that may arise from cutting, coring, drilling, or off gassing of any material or coating.

Except as otherwise stated in any order, any claim on account of non-conforming materials or for any other cause whatsoever shall conclusively be deemed waived by Buyer unless written notice thereof is given to Seller within sixty (60) days after date of shipment and any legal action is filed within one (1) year from the date of shipment. Seller shall be given reasonable opportunity to investigate all claims. No materials may be returned by Buyer to Seller until after receipt by Buyer of definite written shipping instructions from Seller.

Changes:

Seller assumes no responsibility for any change in Buyer's order or any other Terms and Conditions unless such change is confirmed in writing by Buyer and accepted in writing by Seller. Any price variation resulting from such change shall become effective immediately upon Seller's acceptance of such change. If these Terms conflict with the terms of Buyer's purchase order, these Terms shall be controlling. These Terms shall apply to any and all business dealing between Seller and Buyer, regardless of whether such dealing may be subject to some other writing, to the extent of any terms herein which are not directly inconsistent with such other writing.

BUYER:

Authorized Representative (sign) _____

Authorized Representative (print) _____

Company Name (print) _____

PO Number _____



Scituate Companies
P.O. Box 636
Marshfield, MA 02050
Phone: (781) 837-1747
Fax: (781) 837-4320

Quote Number: 43715

Order Date: 12/7/2022

Office

Authorized Signature & Title

Sales Representative



AGENDA MEMORANDUM
January 17, 2023
Town Selectboard Meeting Item: 3.b.
Submitted by Gail Ostrout, Acting Town Manager

Subject: Capital Improvement Plan

Background:

Each department provided a schedule of their Capital Improvement Plans

Discussion:

Review each plan and decide on execution along with funding sources

Proposed Motion:

N/A

Decision on which items to fund and execute

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Reserve Fund OR Lease Program Funds for Equipment Replacement

Year(s) Funds Allocated: FY 20-25 Amount: \$30,000 Yr. Source: Gen.Fund Funding

Total 5 Yr. Project Cost: \$250,000

Project Description: Equipment Replacement Program

Department is not properly equipped with several key equipment elements necessary for proper care and maintenance for sports turf and recreational grass areas. Additionally, 50% of equipment within the department is 10 years to 18 years of age and needs to be replaced. Department requests a leasing option to replace the ageing fleet. A \$50,000 fixed budgeted allocation in the operating budget or within the reserve fund will stabilize the equipment costs year to year and eliminate the budgeted spikes in expenses for the department's equipment replacement program. Additionally, the program, if implemented as a lease option, sufficiently provides the funds to immediately replace aging fleet and allow for future replacement of improperly rotated equipment throughout the past 5 to 10 year. Implementation of the fleet / equipment replacement program provides the Department with additional equipment to appropriately maintain our sports and recreation fields. Level of service will increase dramatically with the addition of a 15 passenger van, enhancing revenue generating program offerings for youth, senior citizens and families. Please see attached document for amortization schedule.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Improves current level of service within park maintenance and recreation programming.
- Replaces broken or unserviceable equipment.
- Provides for operator safety and more efficiencies in operating costs.
- Keeps equipment fleet new, updated and operating with less repair and maintenance costs.
- Lowers maintenance cost over the long term use. Replacing prior to normal wear becomes a maintenance liability.
- Conforms to Town Master Plan.

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Kilowatt Master Plan Implementation

Year(s) Funds Allocated: FY 20-25 Amount: \$100,000 Source: Funding
Impact Fees \$100,000

Total Project Cost: \$100,000 Implement Kilowatt Master Plan

Project Description: Construct waterfront park with kiosks, signage, dock, non-motorized boat entrance, pavilion, improved parking and new sidewalk.

Basis for Priority: 3

- Allows for expanded use of the park.
- Continues implementation of Park Master Plan approved by BOS Aug 2008.
- Improves efficiency and net savings
- High level of community support
- Provides existing level of service to new development

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Maxfield Sports Complex Paving / Park Parking Lot Paving

Year(s) Funds Allocated: FY 20-25 Amount: \$150,000 Source: Funding
Gen.Fund \$150,000

Total Project Cost: \$150,000 Paving of Parking Lots and Access Road

Project Description: Parking Lot Paving

Maxfield Project was designed and constructed with the installation of paved parking lots and access road in and out of the facility. Current curbing design is impacted by the lack of paving. Curbing is starting to tip and not supported by the addition of a 3inch base and 1 inch finish coat. Paving will finish off the project access road and parking areas that currently requires continued gravel maintenance to the facility. Additional paving of parking lot entrances such as Watson and Kilowatt Parks are included in the estimate above.

Priority Rating (1 through 3):1

Basis for Priority Rating:

- Improves and sustains current level of service for the Maxfield facility.
- Completes overall project.
- Increases use of the facility, providing for improved usability during the spring and wet weather conditions that cause gravel roads to be closed.
- Continues implementation of projected future development of baseball field complex by Nighthawks organization.
- Conforms to Town Master Plan.

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: WABA Improvements Reserve

Year(s) Funds Allocated: FY 21-25 Amount: \$35,000Yr. Source: Funding
Revolving annually Gen.Fund \$

Total Project Cost:

Description	Amount
Total 2021-2025 Capital Fund	\$ 175,000.00 5 year period

Project Description: WABA Improvements Reserve

Building Reserve Fund

A facility of this size and invested value requires a reserve fund for future capital expenditures outside the immediate capital items requested. Investing in the reserve fund over the next 5 years provides the funds for future capital needs. The fund would be requested for continuation after FY 24. Available building reserve fund would provide the financial resources to keep the building up to date and able to maintain future capital expenses such as refrigeration replacement, roof structure, flooring, dasher boards, brine tubing and all capital related items needed to keep the facility current and operational. .

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Improves and sustains current level of service for the WABA facility.
- Replaces aging, broken or unserviceable equipment needed to operate the facility to its fullest potential.
- Provides for operator safety and more efficiency in operating costs.
- Increases use of the facility, providing for year round recreational opportunities that were previously promised during the past bond vote to make the initial improvements to the facility.
- Revenue opportunity due to increased usage during off season when the facility is underutilized.
- Expands the athletic options for local youth and adults during the off season boosting the annual customer base for the facility and increasing revenue.
- Conforms to Town Master Plan.

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: **Park Equipment & Park Structure Reserve Fund**

Year(s) Funds Allocated: FY 24-29 FY 24 first year Amount: \$35,000
Source: Gen.Fund \$175,000 5yrs

Total Project Cost: \$175,000 Existing Playground Improvements and Park Structure Reserve.
Reserve to be maintained following 5 year cycle.

Project Description: Provide the funding to continue upgrading the existing aging playground structures in the public parks system. We currently have 6 playground structures in the community. Each structure, in time, will require upgrades and enhancements to continue conforming to the CPSC standards for playgrounds.

Fund will also provide the ability to enhance the current play structures with new and updated amenities.

Additionally, funds in this reserve will be available for existing park amenity capital repairs and replacements. Including but not limited to: Sport field fencing, lighting, pavilions, bandstands, boat docks, courts.

Priority Rating (1 through 3): 2

Basis for Priority Rating:

- Improves and sustains current level of safe play on our playground structures in the parks system.
- Enhances the playability of structures in the parks system.
- Adds new amenities to existing play structures and allows for new structures to be implemented in parks without playgrounds.
- Maintains repairs needed to existing structures and other amenities in the parks system.
- Provides safe equipment for the public's use.
- Replaces unserviceable equipment due to age of structure.
- Conforms to Town Master Plan.

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Wright Reservoir Dam Restoration

Year(s) Funds Allocated: FY 20-25 Amount: \$600,000 Source: Funding
Gen.Fund \$600,000

Total Project Cost: \$600,000 Restore Dam

Project Description: Restore dam to meet state dam safety regulations

Priority Rating (1 through 3): 3

Basis for Priority Rating:

- Completes overall project.
- Compliance with Vermont safety regulations/permitting.

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: East Side Quechee Falls Park Parking and Sidewalk

Year(s) Funds Allocated: FY 24 Amount: \$180,000 Source: Funding
Gen.Fund \$180,000

Total Project Cost: \$180,000

Project Description: Improve parking area with new base, pitch for draining, signage, install curbing, sidewalk and fencing as phase 2 to the east side project. Deed has description of parking area completion by Town.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Completes overall project.
- Provides additional funding supporting nearly \$200,000 already raised and invested in the park area.
- Provides safer access to the covered bridge, Quechee Falls Park and viewing of the river.
- Adds parking for the village at a location that draws thousands of visitors through the spring, summer and fall.
- Tourist economic benefits
- Preliminary design complete. Phase 1 of east section complete

J:\Dwg\CADD\1520096 ColorFill Parking - Concept.B.dwg Aug 14, 2015



HOLDEN ENGINEERING & SURVEYING, inc.

56 Old Siscook Road - Unit #4
 PO Box 480 Concord, N.H. 03302
 (603) 225-6449
 9 Constitution Drive
 Bedford, N.H. 03110
 (603) 472-2078

TOWN OF HARTFORD, VERMONT
CONCEPT PLAN B - PARCEL 2 (AUG. 14, 2015)
 HARTFORD, VERMONT (QUECHEE MAIN STREET)

DATE:	REVISION DESCRIPTION	DATE:	DR. BY	CHK. BY	BOOK	PAGE
07.28.15	PROGRESS SUBMISSION		REL	WCR		
08.12.15	PROGRESS SUBMISSION		REL	WCR		
08.14.15	PROGRESS SUBMISSION		REL	WCR		

Date: 07.28.15
 Scale: 1" = 10'
 Drawn By: REL
 Checked By: WCR
 Job No: 1520096
 Sheet No. 7 of 7

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CONTRACT PLANS

TOWN OF HARTFORD
 173 AIRPORT ROAD
 WHITE RIVER JUNCTION, VT
 05001

QUECHEE COVERED BRIDGE REPLACEMENT

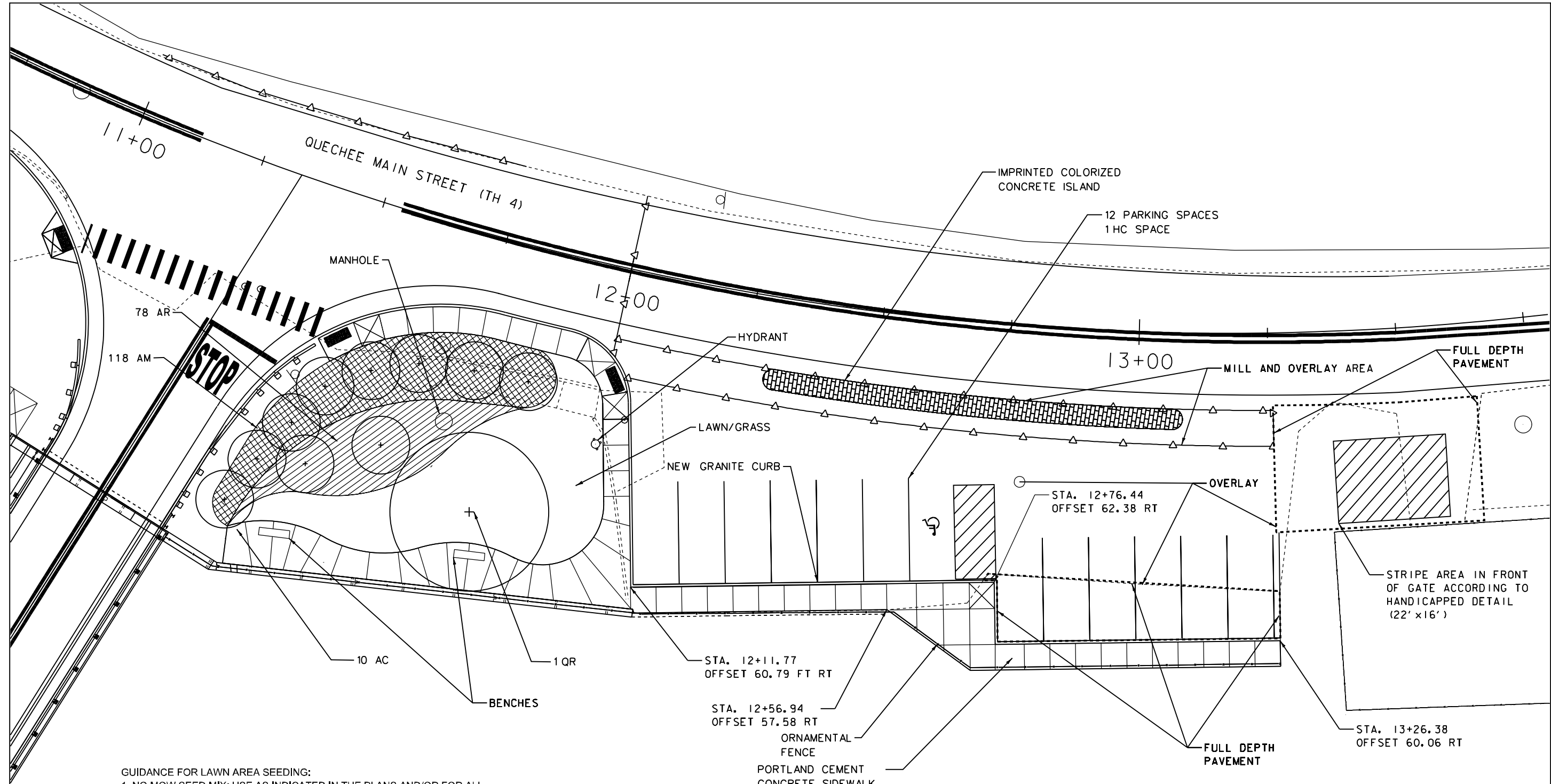
SHEET TITLE

LANDSCAPING AND PARKING LOT DETAILS

DRAWN BY	DATE
LEG	JUNE 2012
CHECKED BY	D&K PROJECT #
JDM	621482
PROJ. ENGR.	D&K ARCHIVE #
EPD	621482

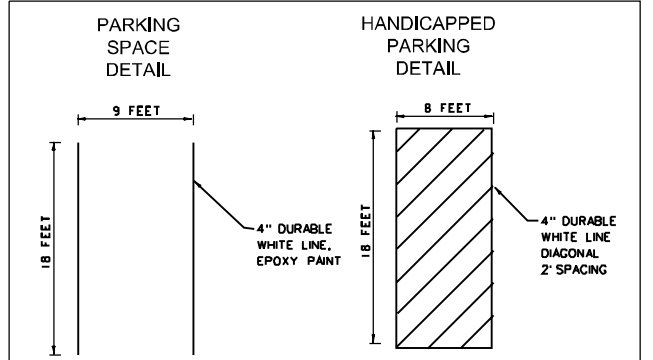
SHEET NUMBER

43
 SHEET 43 OF 62



- GUIDANCE FOR LAWN AREA SEEDING:
1. NO MOW SEED MIX: USE AS INDICATED IN THE PLANS AND/OR FOR ALL ESTABLISHED UPLAND AREAS DISTURBED BY THE CONTRACTOR
 2. NO MOW SEED MIX SHALL NOT HAVE A WEED CONTENT EXCEEDING 0.40% BY WEIGHT AND SHALL BE FREE OF NOXIOUS SEED. NO MOW SEED MIX SHALL BE APPLIED AT A RATE OF 90 LBS/ACRE.
 3. FERTILIZER SHALL BE 10-20-10 AND APPLIED AT A RATE OF 500 LBS/ACRE. LIMESTONE SHALL BE APPLIED AT A RATE OF 2 TONS/ACRE.
 4. HAY MULCH: TO BE PLACED ON EARTH SLOPES AT THE RATE OF 2 TONS/ACRE, ACHIEVE 90% GROUND COVER OR AS DIRECTED BY THE ENGINEER
 5. TOPSOIL: TO BE USED WITH SEED AS INDICATED ON THE PLANS OR AS DIRECTED BY THE ENGINEER.
 6. TURF ESTABLISHMENT: PLACING SEED, FERTILIZER, LIME AND MULCH PRIOR TO SEPTEMBER 15 AND AFTER APRIL 15 CAN BETTER ENSURE A VIGOROUS GROWTH OF GRASS.

SYMBOL	QUANTITY	BOTANICAL NAME	COMMON NAME	COLOR	BLOOM TIME	SIZE	NOTES
TREES - Deciduous							
AC	10	Amelanchier canadensis	Shadblow Serviceberry			2 1/2"-3" CAL.	B&B Tree Form
QR	1	Quercus Rubra	Red Oak			2 1/2"-3" CAL.	B&B
GROUND COVER							
AM	118	Arenaria maritima 'Sea Pink'	Common Thrift	Pink	Spring-Fall	flats of 12 plugs	
AR	78	Ajuga reptans 'Chocolate Chip'	Chocolate Chip Bungleweed	Lavender	Spring	flats of 12 plugs	
GRASS AREAS							
Lawn Area: Seed with no-mow dwarf fine fescue, which shall consist of a blend of the following species of fine fescue grasses:							
		Azay Sheeps	Victory Chewings				
		Dawson Slender Red	Scaldis Hard				
		Maxie Creeping	SR3100 Hard				
		SR5100 Chewings	Creeping Red				



J:\21482P3 Quechee Bridge\DESIGN\CADD FILES\621482_parking01_v2.dgn



SCALE 1" = 10'-0"

PLOTTED 6/8/2012

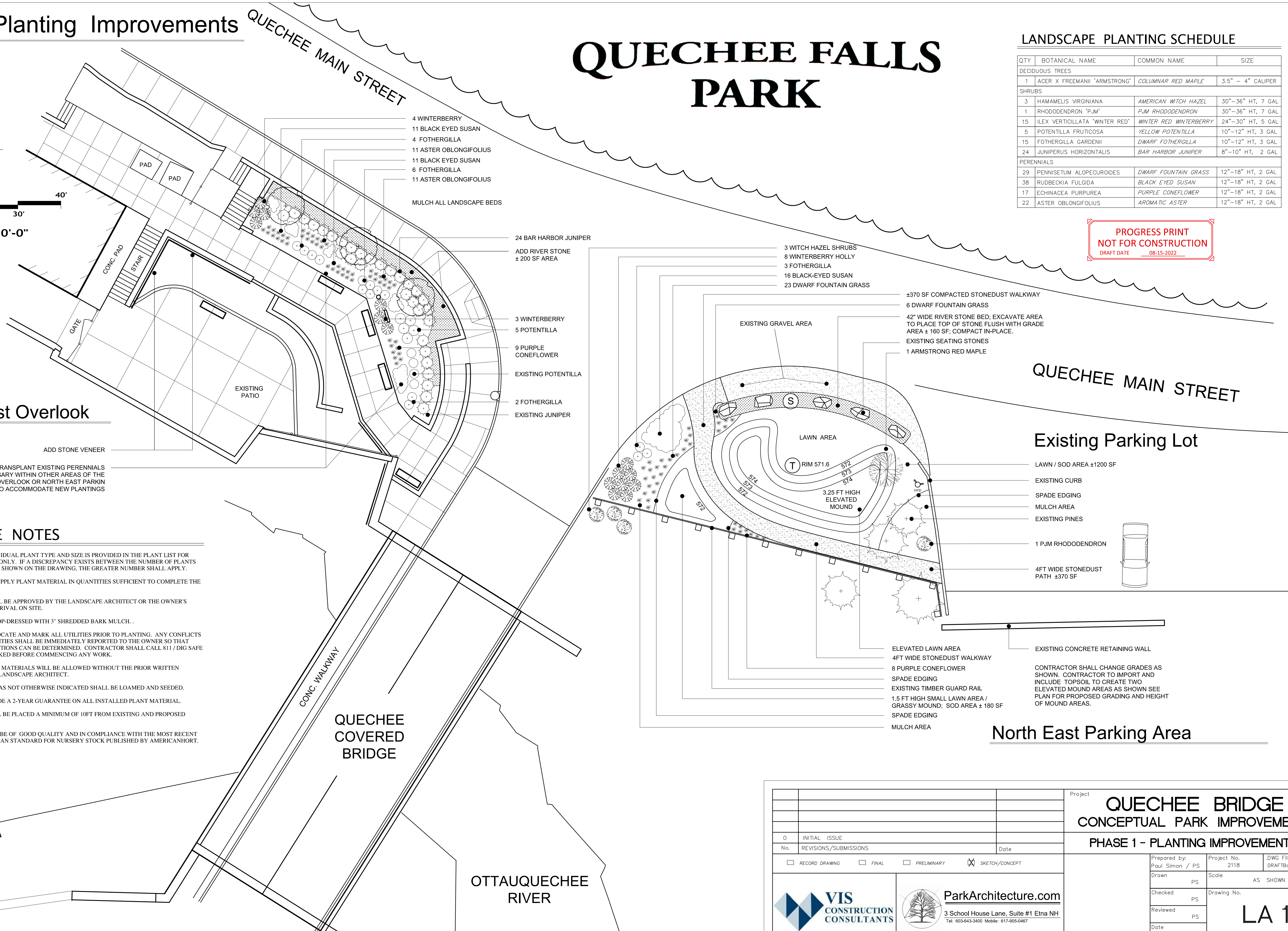
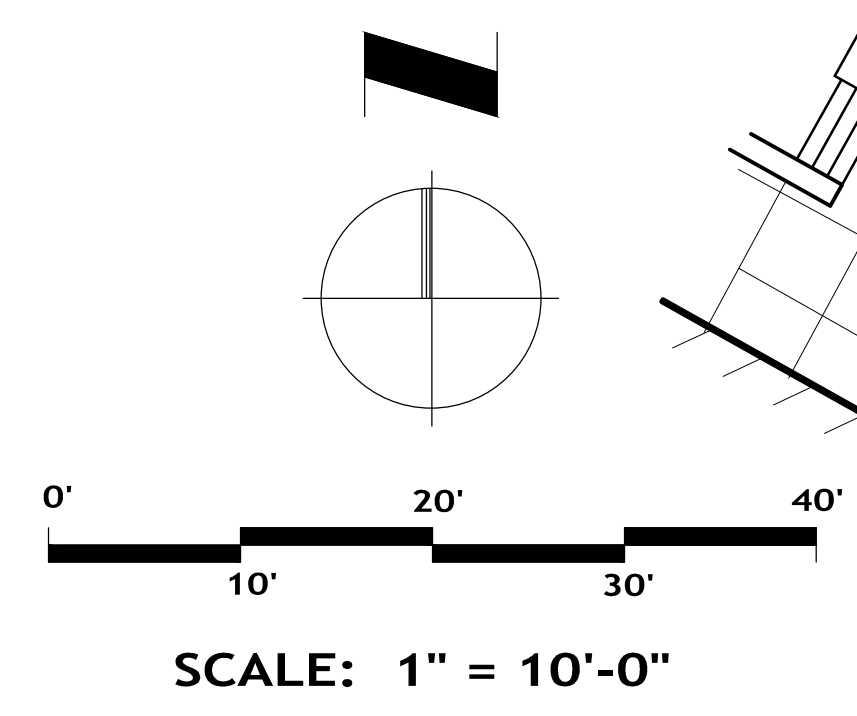
Phase 1 Planting Improvements

QUECHEE FALLS PARK

LANDSCAPE PLANTING SCHEDULE

QTY	BOTANICAL NAME	COMMON NAME	SIZE
DECIDUOUS TREES			
1	ACER X FREEMANII 'ARMSTRONG'	COLUMNAR RED MAPLE	3.5" - 4" CALIPER
SHRUBS			
3	HAMAMELIS VIRGINIANA	AMERICAN WITCH HAZEL	30"-36" HT, 7 GAL
1	RHODODENDRON 'PJM'	PJM RHODODENDRON	30"-36" HT, 7 GAL
15	ILEX VERTICILLATA 'WINTER RED'	WINTER RED WINTERBERRY	24"-30" HT, 5 GAL
5	POTENTILLA FRUTICOSA	YELLOW POTENTILLA	10"-12" HT, 3 GAL
15	FOTHERGILLA GARDENII	DWARF FOTHERGILLA	10"-12" HT, 3 GAL
24	JUNIPERUS HORIZONTALIS	BAR HARBOR JUNIPER	8"-10" HT, 2 GAL
PERENNIALS			
29	PENNISETUM ALOPECUROIDES	DWARF FOUNTAIN GRASS	12"-18" HT, 2 GAL
38	RUDBECKIA FULGIDA	BLACK EYED SUSAN	12"-18" HT, 2 GAL
17	ECHINACEA PURPUREA	PURPLE CONEFLOWER	12"-18" HT, 2 GAL
22	ASTER OBLONGIFOLIUS	AROMATIC ASTER	12"-18" HT, 2 GAL

PROGRESS PRINT
NOT FOR CONSTRUCTION
 DRAFT DATE 08-15-2022



North West Overlook

ADD STONE VENEER

CONTRACTOR SHALL TRANSPLANT EXISTING PERENNIALS AND SHRUBS AS NECESSARY WITHIN OTHER AREAS OF THE NORTH WEST OVERLOOK OR NORTH EAST PARKIN LANDSCAPE BED AREAS TO ACCOMMODATE NEW PLANTINGS

LANDSCAPE NOTES

1. THE NUMBER OF EACH INDIVIDUAL PLANT TYPE AND SIZE IS PROVIDED IN THE PLANT LIST FOR CONTRACTORS CONVENIENCE ONLY. IF A DISCREPANCY EXISTS BETWEEN THE NUMBER OF PLANTS ON THE LIST AND THE NUMBER SHOWN ON THE DRAWING, THE GREATER NUMBER SHALL APPLY.
2. THE CONTRACTOR SHALL SUPPLY PLANT MATERIAL IN QUANTITIES SUFFICIENT TO COMPLETE THE PLANTING AS SHOWN.
3. ALL PLANT MATERIAL SHALL BE APPROVED BY THE LANDSCAPE ARCHITECT OR THE OWNER'S REPRESENTATIVE PRIOR TO ARRIVAL ON SITE.
4. ALL PLANT BEDS WILL BE TOP-DRESSED WITH 3" SHREDDED BARK MULCH.
5. THE CONTRACTOR SHALL LOCATE AND MARK ALL UTILITIES PRIOR TO PLANTING. ANY CONFLICTS BETWEEN PLANTING AND UTILITIES SHALL BE IMMEDIATELY REPORTED TO THE OWNER SO THAT ALTERNATIVE PLANTING LOCATIONS CAN BE DETERMINED. CONTRACTOR SHALL CALL 811 / DIG SAFE AND HAVE ALL UTILITIES MARKED BEFORE COMMENCING ANY WORK.
6. NO SUBSTITUTION OF PLANT MATERIALS WILL BE ALLOWED WITHOUT THE PRIOR WRITTEN APPROVAL OF THE OWNER OR LANDSCAPE ARCHITECT.
7. ALL OTHER DISTURBED AREAS NOT OTHERWISE INDICATED SHALL BE LOAMED AND SEEDED.
8. CONTRACTOR SHALL PROVIDE A 2-YEAR GUARANTEE ON ALL INSTALLED PLANT MATERIAL.
9. ALL PROPOSED TREES SHALL BE PLACED A MINIMUM OF 10FT FROM EXISTING AND PROPOSED UTILITIES.
10. ALL TREES SPECIFIED WILL BE OF GOOD QUALITY AND IN COMPLIANCE WITH THE MOST RECENT EDITION OF ANSI Z60.1 AMERICAN STANDARD FOR NURSERY STOCK PUBLISHED BY AMERICANHORT.

QUECHEE BRIDGE CONCEPTUAL PARK IMPROVEMENTS	
PHASE 1 - PLANTING IMPROVEMENTS	
Project QUECHEE BRIDGE CONCEPTUAL PARK IMPROVEMENTS PHASE 1 - PLANTING IMPROVEMENTS	Prepared by: Paul Simon / PS Project No. 2118 .DWG File Name DRAFTBasePlan.dwg
Drawn PS Scale AS SHOWN	Drawing No. <div style="font-size: 2em; font-weight: bold; text-align: center;">LA 1</div>
Checked PS	Date AUG 15, 2022
Reviewed PS	
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>VIS CONSTRUCTION CONSULTANTS</p> </div> <div style="text-align: center;"> <p>ParkArchitecture.com 3 School House Lane, Suite #1 Etna NH Tel: 603-643-3400 Mobile: 617-905-0467</p> </div> </div>	

4624

SEP 06 2013

TOWN OF HARTFORD
11:26 AM P.M.

VERMONT QUIT CLAIM DEED

KNOW ALL PERSONS BY THESE PRESENTS THAT QL Resorts Limited Partnership, a Delaware limited partnership with a place of business in the Village of Quechee, Town of Hartford, County of Windsor and State of Vermont, GRANTOR, in consideration of One Dollar and other good and valuable consideration paid to its full satisfaction by the Town of Hartford, a municipal corporation organized and existing under the law of the State of Vermont, located in the County of Windsor and State of Vermont, GRANTEE, has REMISED, RELEASED, AND FOREVER QUITCLAIMED unto the said GRANTEE, Town of Hartford, Vermont and its successors and assigns, all right and title which the said Grantor or its successors or assigns, may have in and to a certain piece of land in the Town of Hartford (Village of Quechee), County of Windsor and State of Vermont, described as follows, viz:

Being the Grantor's fee interest in the property originally conveyed to Quechee Lakes Corporation (and now owned by Grantor) by deed of Ottauquechee Soil and Water Conservation District dated November 12, 1970 and recorded Book 64, Page 465 of the Hartford Land Records, and further described as Town of Hartford Tax Map Parcel 12-193, generally described as being that parcel lying northeasterly of the Quechee Covered Bridge, so-called, and on the northerly side of the Ottauquechee River.

The premises conveyed hereby are a portion only of all and the same lands and premises originally conveyed to Quechee Lakes Corporation by deed of Ottauquechee Soil and Water Conservation District dated November 12, 1970 and recorded in Book 64, Page 465. Reference should also be had to a Confirmatory Quitclaim Deed from Quechee Lakes Corporation to QL Resorts, LLC dated June 28, 1999 and recorded in Book 274, Page 432 of the Hartford Land Records. QL Resorts, LLC converted to a limited partnership pursuant to Section 17-217 of the Delaware Revised Uniform Limited Partnership Act and now exists and operates under the name QL Resorts Limited Partnership. A Certificate of Conversion is recorded at Book 390, Page 498 of the Hartford Land Records, and a Certificate of Limited Partnership for QL Resorts Limited Partnership is recorded at Book 390, Page 501.

Also included in this conveyance are any and all parking rights owned or reserved by Grantor or Grantor's predecessors in interest in the Covered Bridge parking lot, so-called, located at the easterly corner of the intersection of Waterman Hill Road and Quechee Main Street, so-called.

The premises conveyed hereby are conveyed subject to rights of the Grantee, Town of Hartford, in an existing sewer pump station and pipes and mains leading to or from that sewer pump station.

This conveyance is subject to the condition that the Grantee, Town of Hartford, shall rehabilitate and thereafter maintain the parking area that now exists or previously existed on the parcel conveyed hereby which was damaged by Hurricane Irene in August of 2011.

In further aid of this description, reference is also had to a certain survey map entitled "Survey for Quechee Lakes Corp., Deweys Mill Road, Quechee, Vermont", which survey is dated June 13, 1989 (subsequently revised September 14, 1989 and February 20, 1990), prepared by Hathorn Surveys, being Project No. 56389, a copy of which is attached hereto and made a part hereof by this reference.

Reference is hereby had to deeds and records referred to above and deeds and records referred to therein in further aid of this description.

TO HAVE AND TO HOLD all fo the GRANTOR'S right and title in and to said quitclaimed premises, with the appurtenances thereof, to the said GRANTEE, Town of Hartford, and its successors and assigns forever.

AND FURTHERMORE the said GRANTOR, QL Resorts Limited Partnership, does for the GRANTOR and GRANTOR'S successors and assigns, covenant with said GRANTEE, Town of Hartford, Vermont and its successors and assigns, that from and after the ensembling of these presents, GRANTOR and GRANTOR'S successors and assigns, will have and claim no right in or to said quitclaimed premises.

IN WITNESS WHEREOF, the Grantor, acting by and through its duly authorized agent and managing general partner has hereunto set its hand and seal this 5 day of ~~June~~ ^{September}, A.D. 2013.

QL RESORTS LIMITED PARTNERSHIP

BY: Taurus Quechee Corp.,
Its Managing General Partner

By: _____
Name
Peter Harrigan
As Duly Authorized Agent

COMMONWEALTH OF MASSACHUSETTS
SUFFOLK COUNTY, SS.

At Boston, in said county, this 5 day of September, 2013 personally appeared Peter Harrigan as duly authorized agent of Taurus Quechee Corp., the Managing General Partner of QL Resorts Limited Partnership, and he/she acknowledged the foregoing instrument, by him/her subscribed and sealed, to be his/her free act and deed and the free act and deed of Taurus Quechee Corp., and QL Resorts Limited Partnership.

Before me _____

Notary Public

My Comm. Exp: _____

PLEASE AFFIX SEAL **DMITRY IOKHVID**
Notary Public
COMMONWEALTH OF MASSACHUSETTS
My Commission Expires
February 13, 2015

HARTFORD TOWN CLERK'S OFFICE

This 6 day of September 2013
at _____ 11:20 AM PM
Recorded in Bk 493 Pg 404-405
Christy Miller Town Clerk

ACKNOWLEDGEMENT

RETURN RECEIVED

INCLUDE CERTIFICATES AND IF REQUIRED,
ACT AND DISCLOSURE STATEMENT.

SIGNED Christy Miller CLERK
DATE September 6, 2013

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Fund 50 Hartford Water - Gates Street Hill & Fairview Terrace (Ext.) Water Main Replacement Very High Priority Project	Replace Gates Street Hill & Fairview Terrace (Ext.) Water Mains	Engineering Done	Yes		Yes	N/A	Yes	\$400,000	ARPA Request	Desired Project Start Date: Spring/Summer 2023. Anticipated 2026 Status: Construction Completed, 2023 if ARPA funds available. Related or Dependent Projects: Gates Street Hill Retaining Wall Purpose: Moves aging water main out of a roadway held in place by a failing retaining wall while providing improving water quality and fire protection. Total Users (Expected to be Served): Directly serves 10 multi-family lots but preserves adequate service to the downtown district and most importantly provides protection to the Maplewood Terrace residences from a potentially fatal failure of the water line if the retaining wall fails enough to cause a break in the water main. To new to be on priority list, requires self funding.
Fund 55 Quechee Water - New 12" Main Along Quechee Street Very High Priority	New 12" Main Along Quechee Street Main to loop system.	Engineering / In Permitting Stage (Shovel ready)	Yes		Yes	Yes	SRF Needs	\$900,000	\$400,000 from ARPA, \$6,263 from Impact Fees, \$493,737 from Reserves	Estimated Project Start Date: Spring/Summer 2024 Anticipated 2026 Status: Construction Completed, 2024 (if ARPA funds available) Related or Dependent Projects: Water Main Replacements and Slip Lining. Purpose: Loop of water main from Quechee West Hartford Road to Quechee Club House is critical to provide redundancy and adequate fire protection to avoid loss of service to northern side of service area in event of another natural disaster. Total Users (Expected to be Served): Project will serve the entire Quechee service district which as 720 connections.
Fund 10 Hartford Highway -Quechee Box Culvert #24 Very High Priority	Replace Quechee Box Culvert #24	Engineering/ Permitting Done	Yes		Yes	Yes	Yes	\$700,000	Grant \$175,000 P.O. 6734 \$300,000 FY 23 100,000 ARPA \$125,000 GL# 10-313-318-0000	Desired Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed, 2023 Related or Dependent Projects: None Purpose: To proactively replace a failing culvert before any catastrophic event happens. Total Users (Expected to be Served): Culvert is located on Quechee Main Street which is a major local collector and a primary route for emergency services, commuters, tourist, deliveries, etc. An average daily traffic count of over 3,200 vehicles.
Fund 10 Bridge Maintenance & CIP Contracted Services 10-313-318-0000		Not Started	Yes	Yes	Yes	No	TBD	\$50,000	ARPA or Reserves	Desired Project Start Date: Summer 2023 Anticipated 2026 Status: Engineering Complete 2024 Related or Dependent Projects: All Bridge Improvements Purpose: To proactively plan for bridge maintenance and replacements and to determine budgets for financial planning purposes. Total Users (Expected to be Served): All travelling residents and visitors to the Town of Hartford.

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/ Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Fund 50 Hartford Water - Nutt Lane, Harrison Ave, and Latham Works Lane Water Mains Very High Priority Project	Replacing undersized, aging and failing water mains with possible lead goose necks and provides fire protection along Nutt Lane, Harrison Ave. and Latham Works Lane.	Engineering @ 80%-Permitting Process about to begin	Yes		Yes	80% done	SRF	\$700,000	\$300,000 from ARPA or Phase 1 (Nutt Lane). SRF or Bond for remainder Phase 2	Estimated Project Start Date: Fall 2023 or Spring 2024 Anticipated 2026 Status: Construction Completed no later than 2024 (if ARPA funds available) Related or Dependent Projects: None Total Users (Expected to be Served): Project will directly serve or positively impact service to 46 lots including a high hazard industrial lot and the Hartford Sewer System Treatment Plant.
Fund 10 Hartford Highway - High Pasture Road & Old River Road Drainage Improvements Very High Priority	Drainage Improvements Along High Pasture Road and Drainage, Erosion and Guard Rail Improvements along Old River Road	Ready	Yes	N/A	Yes	N/A	Yes	\$55,000	Grant: 80% of \$55k Short Term Financing = Reserves 20% Portion = P.O. # 9284 \$5,000 FY24 \$6,000 (PO 6571) GL# 10-311-318-0000	Desired Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed, 2023 Related or Dependent Projects: Annual Guard Rails Purpose: To improve failing roadway drainage systems which can not handle or control run-off during larger events and continually undermine the roadway. Total Users (Expected to be Served): Roadway serves both Hartford and Pomfret residences and is critical for normal and emergency access.
Fund 10 TIF District - Hartford Highway - North Main Street Drainage Improvements Very High Priority	North Main Street and Currier Street Drainage Improvements	Engineering Done / Easements?	Yes		Yes	Yes		\$900,000	Planning Dept./DPW TIF Bond? SRF? or ARPA Request?	Estimated Project Start Date: Spring/Summer 2024 Anticipated 2026 Status: Construction Completed 2024-2025 (if ARPA funds available) Related or Dependent Projects: TIF District Improvements Purpose: Drainage Improvements to eliminate local flooding conditions and allow for redevelopment. Total Users (Expected to be Served): Project serves the interest of the entire downtown White River Junction. Project is on priority list.
Fund 10 TIF District / Hartford Highway - Currier Street Improvements Very High Priority	Currier Street Improvements to South Main Street	Engineering/ Permitting Done	Yes		Yes	Yes		\$350,000	Planning Dept./DPW TIF Bond? or ARPA Request	Estimated Project Start Date: Spring 2023 Anticipated 2026 Status: Construction Completed Fall 2023 Related or Dependent Projects: South Main Street Parking Lot Total Users (Expected to be Served): This project which improves the safety and access of the parking lot and serves the interest of the entire downtown White River Junction.
Fund 10 Hartford Highways - Roadway Reconstruction and Paving Very High Priority	Annual Budget to reconstruct roadways and sidewalks, and to overlay pavement, as well as emergency expenses such as major wash outs.	Identified Need	Yes		Yes	TBD	Yes	\$750,000 Yr 1 Adjusted +10% Each Year	To Be Budgeted + Grants FY 24 GL# 10-311-318-0000 Transferred to Reserves	Estimated Project Start Date: Summer 2023
Fund 10 Hartford Highways - Sidewalks Very High Priority	Annual Budget to engineer, maintain and reconstruct sidewalks independent of roadway projects and along state highways to insure ADA access, etc.	Identified Need, re-evaluated annually dependent upon grants and available funds.	Yes		Yes	TBD	Yes	\$150,000 Yr. 1	To Be Budgeted + Grants (\$75,000 Town Match & \$75,000 Grant) Grant expires 9/30/24 FY 24 GL# 10-316-318-0000	Estimated Project Start Date: Summer 2023 Hartford Ave. from Cumberland Farms to A Street
Fund 10 Hartford Highways - Traffic Signals Priority	Repair Maple Street and Prospect Street Traffic Lights	Identified Need	Yes				No	\$20,000	FY 24 GL#10-314-318-0000	

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Fund 10 Hartford Highways - Gates Street Hill and Fairview Terrace Retaining Wall Priority	Final Engineering and Construction of one way road, sidewalk, stabilized slope and retaining wall.	Identified Need	Yes		Yes	Needed	No	Engineering \$241,000 Construction T.B.D.	Engineering FY 23 \$100,000 GL#10-311-318-0100 PO# 9284 \$78,743 FY 24 \$62,257 GL #10-311-318-0100	
Fund 10 TIF District - Hartford Parking Lots Town Square Parking Lot Rehabilitation Very High Priority	Town Square Parking Lot Rehabilitation	Engineering/ Permitting Done	Yes		Yes	Yes	Yes	\$1,500,000	TIF Bond?	Estimated Project Start Date: Spring 2023 Anticipated 2026 Status: Construction Completed Fall 2024 Related or Dependent Projects: None Total Users (Expected to be Served): This project which improves the safety of the parking lot and incorporates low impact drainage features serves the interest of the entire downtown White River Junction.
Fund 10 TIF District - Hartford Parking Lots South Main Street Parking Lot Rehabilitation High Priority	South Main Street Parking Lot Rehabilitation	Engineering/ Permitting Done	Yes		Yes	Yes	TIF	\$1,750,000	TIF Bond?	Estimated Project Start Date: Spring 2023 Anticipated 2026 Status: Construction Completed Fall 2024 Related or Dependent Projects: None Total Users (Expected to be Served): This project which improves the safety of the parking lot and incorporates low impact drainage features serves the interest of the entire downtown White River Junction.
Fund 65 Quechee Sewer - Failed Leachfield SE Replacement Very High Priority	Replacement of Failed Leachfield SE	Engineering Done (In permitting stage)	Yes		Yes	Yes	No	\$150,000	P.O. 11458 \$86,000 FY 24 \$64,000 GL #65-965-543-0000	Desired Project Start Date: Fall 2023. Anticipated 2026 Status: Construction Completed, 2023 Related or Dependent Projects: Various sewer line slip linings and manhole rehabilitations. Total Users (Expected to be Served): 20 Lots
Fund 65 Quechee Sewer - Quechee Sewer System Annual Slip Lining and Manhole Rehabilitations	Annual Quechee Slip Lining and Manhole Rehabilitations	Identified Need	Yes		Yes	N/A	No	Total Cost To Be Determined	\$100,000 Per Year To Be Budgeted Projected 15 Year Project Loans or Budgeted ? 65-965-543-0000	This has been a recommended action in previous system studies but never funded or moved forward. Project would concentrate on stream and wetland crossings which are major sources of infiltration and impact the plants capacity allowing for more connections without a plant upgrade.
Fund 65 Quechee Sewer - Annual Leach Field Repairs And Replacements	Annual Quechee Leach Field Repairs And Replacements	Evaluated Yearly	Yes		Yes	No	No	\$25,000 Yr 1 Adjusted +10% Each Year	To Be Budgeted in FY 25 Due To Leachfield 5E FY 24 Replacement	Yearly expense to respond to inspections and replace fields/tanks as needed, prevents wastewater surfacing and (Prevents groundwater from entering sewers and inadvertently lower groundwater levels.
Fund 65 Quechee Sewer - Quechee Sewer System Scada System + Plant Software Modernization	Quechee Sewer System Scada System + Plant Software Modernization	Identified Need	Yes		Yes	No	No	\$100,000	P.O. 11458 \$40,000 FY 25 \$60,000 GL #65-963-318-0000	Needed to more effectively manage system, troubleshoot, maintain permit compliance, and operate efficiently and conserve electricity.
Fund 55 Quechee Water - Water Main Replacements and Slip Lining 12" Main Under Ottaquechee River	Replace Water Main from Quechee Club House to Wheelock Road and Slip Lining 12" Main Under Ottaquechee River	Identified Need	Yes		Yes	No	No	\$870,000	SRF Loan	Line under river has had several brakes outside of river bed and is a ticking time bomb.

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Fund 60 Hartford Sewer - Holiday Drive Sewer Replacement	Replace Holiday Drive Sewer Main and Structures.	Needs Engineering	Yes		Yes	No	No	\$600,000	Construction Loan Anticipated FY26	Line was identified as needing replacement over 5 years ago due to a sag, very poor condition and other aspects. Critical improvement to replace failing sewer main to allow for future growth within limited available commercial areas.
Fund 60 Hartford Sewer - Wilder Pump Station Improvements	Wilder Pump Station Improvements	Identified Need	Yes		Yes	No	No	\$150,000	To Be Budgeted FY26	Pump station is a former treatment plant that is severely neglected, with poor lighting, heating and ventilation issues leading other problems. Critical life safety improvements.
Fund 60 Hartford Sewer - Hartford Sewer System Security and Scada System + Plant Software Modernization	Hartford Sewer System Security and Scada System + Plant Software Modernization	Identified Need	Yes		Yes	No	No	\$150,000	To Be Budgeted FY25	Needed to more effectively manage system, troubleshoot, maintain permit compliance, and operate efficiently and conserve electricity.
Fund 60 Hartford Highway, Sewer & Water - Abbey Road Utility Replacements High Priority	Abbey Road Utility Replacements	Engineering/ Permitting Done	Yes		Yes	Yes	No	\$300,000	ARPA Request or Multi Year Project FY 23 \$100,000 GL# 60-965-544-0000 FY 24 \$106,000 GL# 60-965-544-0000 +\$94k from reserves	Estimated Project Start Date: Spring/Summer 2024 Anticipated 2026 Status: Construction Completed, 2024 (if ARPA funds available) Related or Dependent Projects: None Purpose: Replace failing utilities causes property damage and erosion. Total Users (Expected to be Served): Project directly serves 4 lots, but affects downstream properties
Fund 60 Hartford Sewer - CSO Separation improvements to achieve compliance with 1272 order. High Priority	CSO Separation improvements to achieve compliance with 1272 order.	Engineering to begin soon	Yes		Yes	Pending	Grants Budget	\$100,000	Grant(s) Anticipated	Desired Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed 2024 (if ARPA funds available) Related or Dependent Projects: None Total Users (Expected to be Served): Project serves the interest of the entire community.
Fund 50 Hartford Water - James and South Streets Water Main Replacement High Priority Project	James and South Streets Water Main Replacements	Engineering/ Permitting Done	Yes			Yes	SRF	\$300,000	To be combined with Hartford Avenue Projects. Anticipated SRF Loan or Other Bond	Estimated Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed, 2023 (if ARPA funds available) Related or Dependent Projects: Water Main Replacements - Hartford Avenue & Side Streets Purpose: Replaces undersized and aging water mains and provides fire protection, while installing critical infrastructure that will allow for the replacement of adjacent smaller failing lines. Total Users (Expected to be Served): 17 Lots
Fund 50 Hartford Water - (Wilder) Hartford Avenue and Connecting Areas Very High Priority	Critical Water Main Replacements (Secondary replacements of lines with water quality issues, pressure issues, etc.)	Identified Need	Yes		Yes	Yes	No	\$6,000,000	Anticipated SRF Loan or Other Bond	Preliminary Engineering to be funded through FY24 GL#50-955-544-0000
Fund 50 Hartford Water - (WRJ) Maple Street & Upper Terraces High Priority	Critical Water Main Replacements (Lines close to failing, fixing water quality issues, etc)	Identified Need	Yes		Yes	Yes	No	\$7,000,000	Anticipated SRF Loan or Other Bond	Preliminary Engineering to be funded through FY24 GL#50-955-544-0000
Fund 50 Hartford Water - South End Improvements Future Priority	South End Critical Water Main and System Improvements (Critical improvement to correct water quality and pressure issues and allow for planned growth)	Identified Need	Yes		Yes	Yes	No	\$5,500,000	Anticipated SRF Loan or Other Bond	



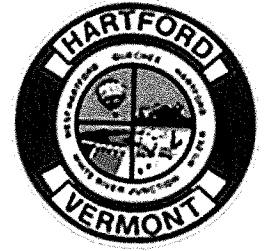
TOWN OF HARTFORD

FIRE DEPARTMENT

Fire/Ambulance/Rescue

Scott D. Cooney, Fire Chief

scooney@hartford-vt.org



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

Telephone: 802-295-3232 ~ Fax: 802-295-5143

January 12, 2023

To: Gail Ostrout, Acting Town Manager

From: Scott D. Cooney, Fire Chief

RE: CIP Reserve and Station 2 Project

CIP Fire/Amb Reserve

Currently the Town funds a reserve account for the fire department (10-921-544-0221). The purpose of the account is to purchase and/or reduce the funding impact for vehicles & apparatus, self-contained breathing apparatus (SCBA) and structural firefighting personal protective equipment (PPE). The current total allocation for the fund in the FY 24 budget is \$180,994.00. Which places in reserve \$133,494 towards vehicles & apparatus, \$27,500 for SCBA and \$20,000 for structural firefighting PPE.

The reserve CIP schedule plans for replacement of fire engines every 20 years, ladder trucks every 25 years, ambulances every 8-10 years and staff vehicles every 8 years.

In the last few years, we've seen an increase in the purchase price of fleet. We've been able to use reserve funds, alternative funds such as the Local Option Tax (LOT) and municipal financing to purchase fleet. Currently the reserve funds for PPE and SCBA have been sufficient to purchase equipment in full.

CIP Station 2 Renovation/Storage Building

Since 2021, to provide living quarters to the two firefighters assigned to Station 2 the Town has contracted with Emergency Temporary Housing in South Grafton, MA to provide a living trailer for \$24,000 annually. In FY 23 the Board approved hiring 4 firefighters to provide staffing Station 2 permanently in Quechee. On January 1, 2023 we began staffing Station 2 24 hours a day.

The building was constructed in 1987-89 as a heated two bay garage to store fire apparatus, there are no living quarters in the building. In October of 2021, the department contracted with Studio Nexus Architects and Planners to develop and generate conceptual drawings and cost estimates for a renovation of Station 2 and a storage building at Station 1. For both projects cost were estimated at the time to be \$1,164,873.00.

The market has changed significantly, and our needs are better understood since these conceptual designs and estimates were produced. I would request that the Board authorize the Fire Chief to develop and release a Request for Proposal for the design and construction bid of a Station 2 renovation and a storage building. Once bids/proposals are received funding for the project can be determined. There are no anticipated costs for this RFP in FY 24.

Attachments:

Current Reserve Schedule
Studio Nexus Proposal
Station 2 Concept
Quechee Station OPCC
Storage Facility Concept
Storage Building OPCC
Cost Estimates Worksheet

Fire Vehicle Reserve Schedule FY 23
10-921-544-0221

6/30/2017	Balance	\$ -	\$ 143,286.00
7/1/2017	Utility Replacement	\$ (69,641.75)	\$ 73,644.25
6/30/2018	Deposit	\$ 80,000.00	\$ 153,644.25
7/1/2018	Replace Car 1	\$ (42,955.50)	\$ 110,688.75
6/30/2019	Deposit	\$ 102,000.00	\$ 212,688.75
7/1/2019	New Ambulance 3 \$227,000 Paid by LOT (\$280,000)	\$ (52,928.00)	\$ 159,760.75
5/15/2020	1st Financing Payment Ladder Truck	\$ (94,953.17)	\$ 64,807.58
6/30/2020	No Deposit	\$ -	\$ 64,807.58
7/1/2020	Hybrid Vehicle Fire Prevention	\$ (27,500.10)	\$ 37,307.48
6/30/2021	Deposit	\$ 33,494.00	\$ 70,801.48
			\$ 70,801.48
6/30/2022	Deposit	\$ 33,494.00	\$ 104,295.48
7/1/2022	Replace Car 2 (2010)	\$ (59,000.00)	\$ 45,295.48
6/30/2023	Deposit	\$ 133,494.00	\$ 178,789.48
7/1/2023	Ambulance 2	\$ (100,000.00)	\$ 78,789.48
6/30/2024	Deposit	\$ 133,494.00	\$ 212,283.48
6/30/2025	Deposit	\$ 133,494.00	\$ 345,777.48
6/30/2026	Deposit	\$ 133,494.00	\$ 479,271.48
7/1/2026	Engine 3	\$ (470,000.00)	\$ 9,271.48
6/30/2027	Deposit	\$ 133,494.00	\$ 142,765.48

Fire Vehicle Reserve Schedule FY 23
10-921-544-0221

7/1/2027	Ambulance 1	\$ (290,000.00)	\$ (147,234.52)
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Vehicle Year	Vehicle	Replacement Cost	Replacement Year
1999	Forestry	\$38,000.00	2013
2004	Car 2	\$30,000.00	2014
2007	Ambulance 2	\$185,000.00	2015
1996	Tanker 2	\$390,000.00	2016
2007	Utility	\$77,000.00	2017
2010	Car 1	\$48,000.00	2018
	New Amb 3	\$240,000.00	2019
2014	Car 2	\$40,000.00	2022
2011	Ambulance 2	\$300,000.00	2024
2001	Ladder 1	\$950,000.00	2026
2006	Engine 3	\$750,000.00	2026
2016	Ambulance 1	\$325,000.00	2028
2010	Engine 1	\$800,000.00	2030
2008	Rescue	\$450,000.00	2032
1996	Engine 2	RESERVE	RESERVE

Fire SCBA Reserve Schedule FY 23
10-921-544-0221

SCBA Replacement every fifteen years (25 Sets)			
Date	Action	Amount	Balance
6/30/2019	Deposit	\$ 22,500.00	\$ 22,500.00
6/30/2020	Deposit	\$ 22,500.00	\$ 45,000.00
6/30/2021	Deposit	\$ 27,500.00	\$ 72,500.00
6/30/2022	Deposit	\$ 27,500.00	\$ 100,000.00
7/1/2022	Purchase	\$ 100,000.00	\$ -
6/30/2023	Deposit	\$ 27,500.00	\$ 27,500.00
6/30/2024	Deposit	\$ 27,500.00	\$ 55,000.00
6/30/2025	Deposit	\$ 27,500.00	\$ 82,500.00
7/1/2025	Purchase	\$ (80,000.00)	\$ 2,500.00
6/30/2026	Deposit	\$ 27,500.00	\$ 30,000.00
6/30/2027	Deposit	\$ 27,500.00	\$ 57,500.00
6/30/2028	Deposit	\$ 27,500.00	\$ 85,000.00

Fire PPE Reserve Schedule FY 21
10-921-544-0221

PPE Replacement every five years (30 Sets)			Estimate \$4,000 per set	
			\$120,000	
Date	Action	Amount	Balance	
6/30/2019	Deposit	\$ 18,000.00	\$ 18,000.00	
6/30/2020	Deposit	\$ 18,000.00	\$ 36,000.00	
6/30/2021	Deposit	\$ 20,000.00	\$ 56,000.00	
6/30/2022	Deposit	\$ 20,000.00	\$ 76,000.00	
6/30/2023	Deposit	\$ 20,000.00	\$ 96,000.00	
7/1/2022	Purchase	\$ (90,000.00)	\$ 6,000.00	
6/30/2024	Deposit	\$ 20,000.00	\$ 26,000.00	
6/30/2025	Deposit	\$ 20,000.00	\$ 46,000.00	
6/30/2026	Deposit	\$ 20,000.00	\$ 66,000.00	
6/30/2027	Deposit	\$ 20,000.00	\$ 86,000.00	
6/30/2028	Deposit	\$ 20,000.00	\$ 106,000.00	



STUDIO NEXUS

ARCHITECTS + PLANNERS

October 7, 2021

Scott Cooney, Fire Chief
Hartford Fire Department
812 VA Cutoff Road
White River Junction, VT 05001

**RE: Proposal for Architecture Services
Hartford Fire Station #2 and WRJ Garage**

Dear Scott,

Thank you again for the opportunity to provide additional architectural services in the remodel of Fire Station #2 at 132 Willard Road in Quechee and for a new Garage/Storage Building behind your existing Fire Station on VA Cut-off Road.

PROJECT UNDERSTANDING AND SCOPE

Both projects involve generating conceptual cost estimates that can be presented to the Hartford Selectboard for bond consideration on November 9. Fire Station #2's estimate will be based on drawings generated by David Lauren and the Garage/Storage Building's based on a conceptual site plan and estimate by Mill brook design.

SCOPE OF SERVICES

Firestation #2:

The original building was built in 1987 or 1989 and consists of a 2-bay garage and bathroom. You wish to add 4 bunkrooms and a common space for your staff in an addition adjacent to the building, along with a new software alert system. Our work would include the following:

- Verify suitability of the Lauren plan with the fire department's current needs.
- Visit the site to assess conditions that may impact development and the conceptual cost estimate.
- Make any minor adjustments to the plan as necessary to meet current program needs and site conditions. Note, no significant changes to the plan are assumed as a part of this proposal.
- Generate an Architect's Opinion of Probable Cost (OPC) of that plan that will also contain square foot costs for mechanical and electrical upgrades of the improved areas.

- Review the cost estimate with you and make any final adjustments.
- Provide you with a final OPC that you can share with the Town.

Fees:

Principal	4 hrs. @ \$120 = \$480	
<u>Project Designer/Draftsperson</u>	<u>3 hrs. @ \$ 75 = \$225</u>	\$705
	25% Non-profit discount:	(\$175)
	Total:	\$530

Storage Building/Garage:

There will be a total of 6 bays (5 for the fire department, 1 for the police department) The facility will need insulation and a heating system to keep the temperature above freezing due to the equipment in the trailers. Our work would include the following:

- Review the site and measure the equipment trailers needed to be stored.
- Using the Millbrook Design site plan as a template, develop a floor plan, elevations and a section of the garage that meets the fire department's needs.
- Review the plan with you and make adjustments to drawings as necessary. Note, no significant changes to the site plan are assumed as a part of this proposal.
- Generate a list of finish materials, doors, windows and hardware and review them with you.
- Generate an Architect's Opinion of Probable Cost of that plan that will also contain square foot costs for mechanical and electrical systems. The Millbrook estimate will serve as a basis for site development costs.
- Review the cost estimate with you and make any final adjustments.
- Provide you with a final estimate and schematic plans, sections and elevations that you can share with the Town.

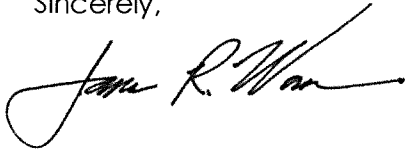
Fees:

Principal	8 hrs. @ \$120 = \$ 960	
<u>Project Designer/Draftsperson</u>	<u>32 hrs. @ \$75 = \$2,400</u>	\$3,360
	25% Non-profit discount:	(\$ 840)
	Total:	\$ 2,520

Additional services not outlined in this proposal will be billed at the appropriate hourly rate upon your prior written approval. Fees will be invoiced on a percent-completed basis each month. Attached is a fee schedule showing our hourly rates and list of expenses.

Throughout the project, we will strive to create a collaborative, team-oriented relationship with you. We are ready to begin on your project upon signature of the proposal. If you have questions or comments about the work scope or fees included in this proposal, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim R. Wasser". The signature is fluid and cursive, with a large initial "J" and a long, sweeping underline.

Jim Wasser, AIA, Principal
Studio Nexus, Architects + Planners, LLC

Hourly Billing Rates*

Principal and Senior Project Architect.....\$120.00/hour

- Design Services
- Project Management
- Technical Services

Project Manager.....\$95.00/hour

- Project Management
- Technical Services

Draftsperson.....\$75.00/hour

- Production Services

Clerical.....\$50.00/hour

* As members of a smaller office, Studio Nexus principals and staff wear many different hats and bill at hourly rates appropriate to the task.

Reimbursable Expenses

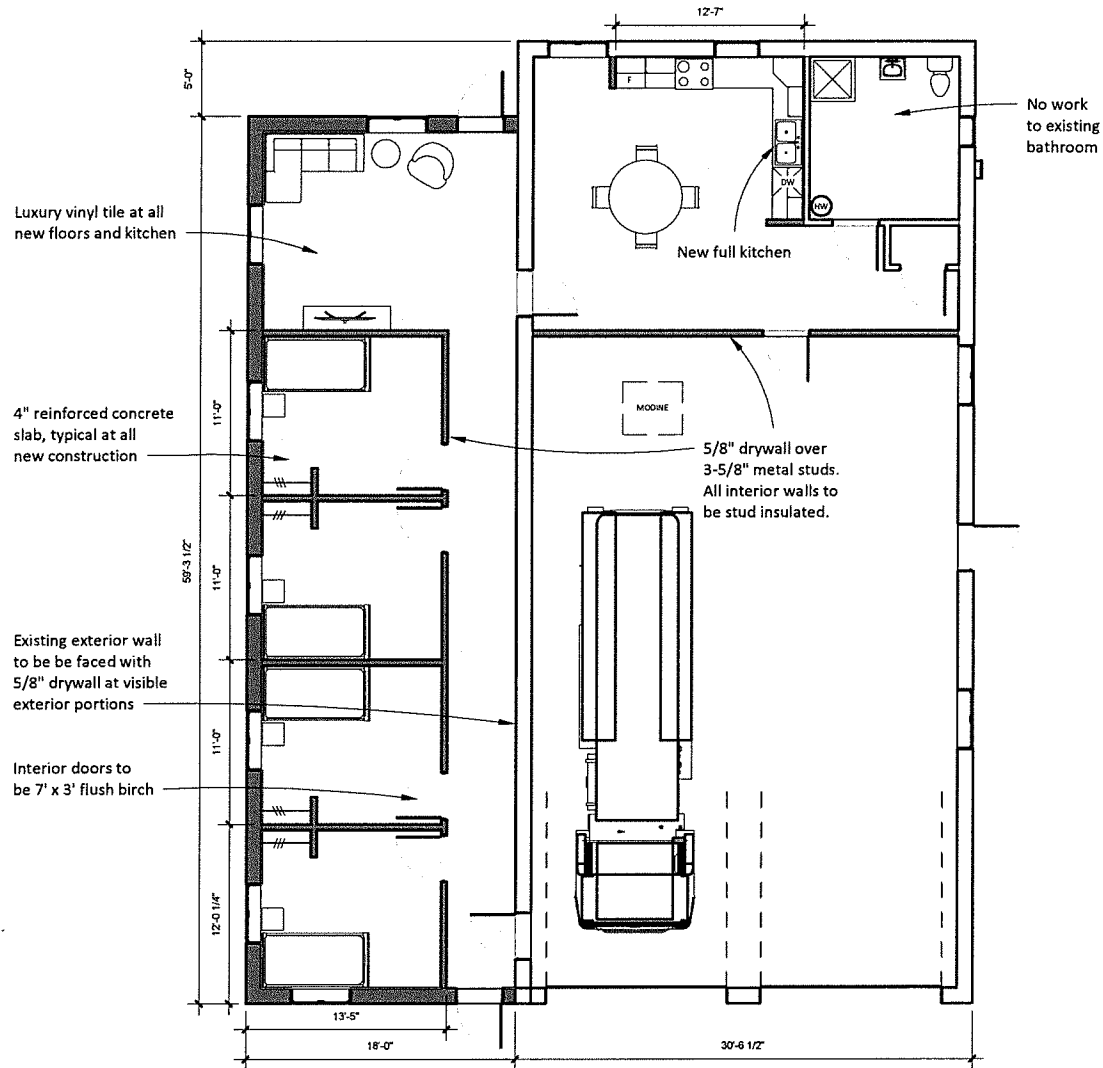
- Project related expenses that are reimbursable include: reproduction, plotting, photographs, long distance communication, fax, postage, delivery, and project related travel. These expenses are billed at cost plus 10%.
- Travel is billed as an expense at half of the above hourly rates, plus mileage.



Policies

- We bill monthly on or around the first.
- A finance charge of 1 1/2% per month is applied to accounts unpaid 45 days after billing date.

Insurance

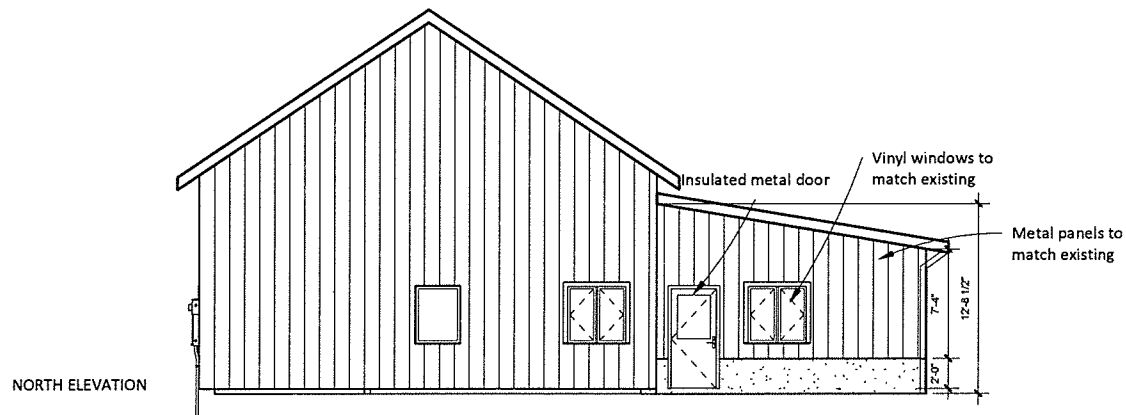
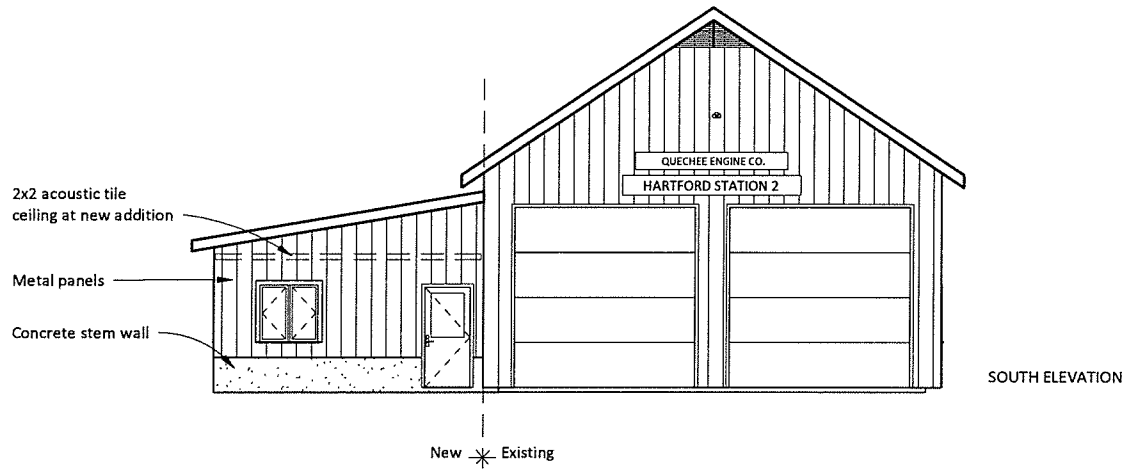
- Our firm is fully insured and currently carries the following insurance coverage limits:
 - \$1,000,000 per occurrence/ \$2,000,000 aggregate Commercial General Liability
 - \$2,000,000 per occurrence/ \$2,000,000 aggregate Professional (Errors and Omissions) Liability
 - \$1,000,000 Automobile Liability
 - \$1,000,000 Workers Compensation and Employers' Liability for each accident and each employee
- Copies of Certificates of Liability insurance are available upon request.

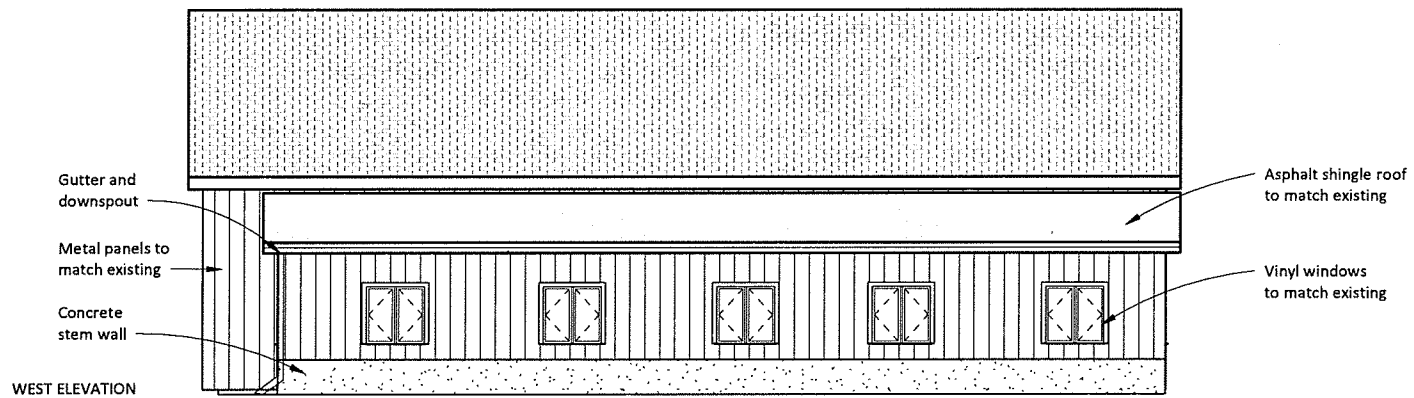


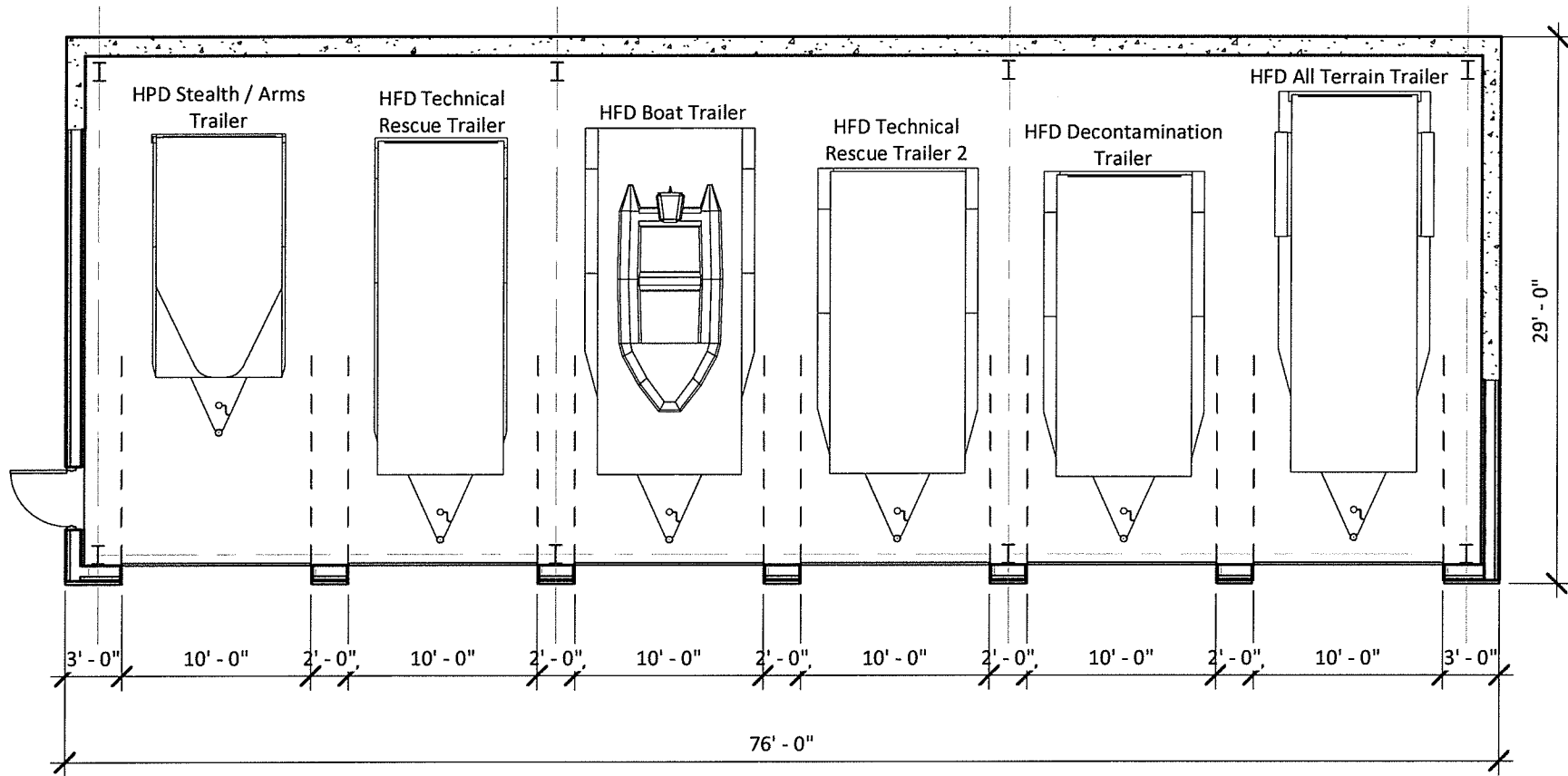
-  Existing Walls
-  New Walls

Building Insulation Requirements:

Slab - R-10 for entire slab and around perimeter
 Walls above grade - R-13 + R-17 continuous
 Walls below grade - R-15 continuous
 Roof - R-25 + R-11 + R-11 linear system







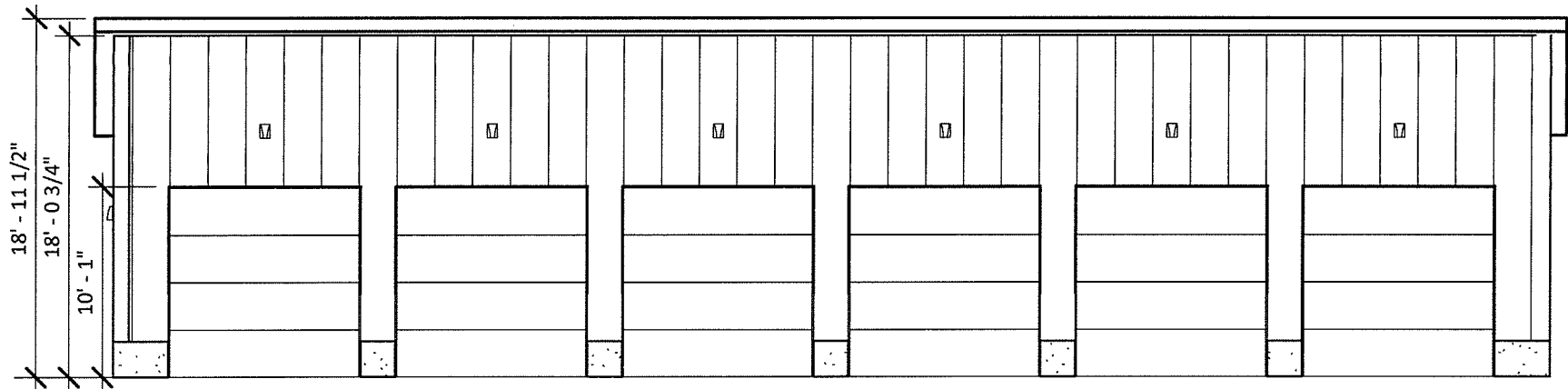
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Hartford Fire Department
 Storage Facility

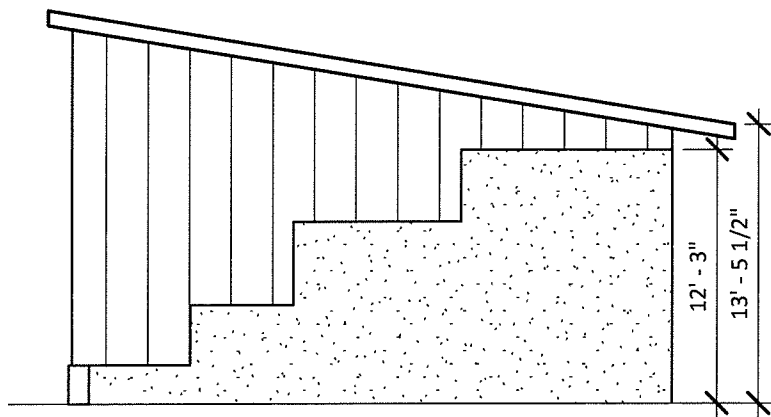


PROJECT NORTH

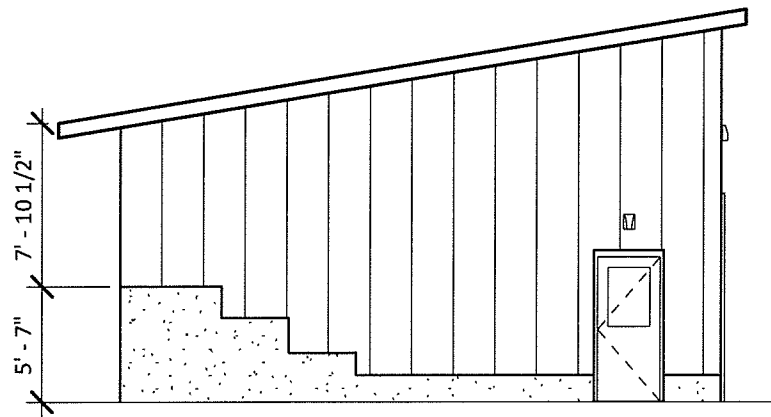
Floor Plan
SD1
 October 20, 2021
 1/8" = 1'-0"



WEST ELEVATION



NORTH ELEVATION



SOUTH ELEVATION



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Hartford Fire Department
 Storage Facility



Elevations
SD2
 October 20, 2021
 1/8" = 1'-0"

Standard Estimate Report
Hartford Fire Dept Storage Bldg



Project name	Hartford Fire Dept Storage Bldg
Labor rate table	2021 Contract Rates
Equipment rate table	Contract
Report format	Sorted by 'Group phase/Phase' 'Detail' summary



Item	Description	Takeoff Qty	Labor	Material	Subcontract	Name	Equipment	Other	Total
			Amount	Amount	Amount	Amount	Amount	Amount	Amount
1000.000 GENERAL COND									
1019.000	Stake Out								
10	Building Layout	1.00 ea	1,120	350	-		-	-	1,470
	Stake Out		1,120	350					1,470
	16.00 Labor hours								
1021.000	Electrical								
20	Monthly Electric Bill	3.00 mo	-	1,230	-		-		1,230
	Electrical			1,230					1,230
1023.000	Telephone								
20	Monthly Telephone Bill	3.00 mo	-	900	-		-		900
	Telephone			900					900
1024.000	Water								
10	Budget Water Service	1.00 ls	-	510	-		-		510
	Water			510					510
1025.000	Toilet								
10	Temp Toilet Rental	3.00 mo	-	495	-		-		495
	Toilet			495					495
1027.000	Field Offices								
10	Mobilization and set up	1.00 ls	-	-	-		550		550
20	Temp Office Rental	3.00 mo	-	1,065	-		-		1,065
	Field Offices			1,065			550		1,615
1030.000	Temp Office Equipment								
10	Fax/Copier/Computer	3.00 mo	-	750	-		-		750
	Temp Office Equipment			750					750
1031.000	Misc Material								
10	Budget Misc Material	3.00 mo	-	1,800	-		-		1,800
	Misc Material			1,800					1,800
1032.000	Tools & Equip								
10	Budget Tools And Equipment	3.00 mo	-	-	-		1,500		1,500
	Tools & Equip						1,500		1,500
1035.000	Stageing								
20	Boom Lift	1.00 mo	-	-	-		2,500		2,500

Item	Description	Takeoff Qty	Labor	Material	Subcontract	Name	Equipment	Other	Total
			Amount	Amount	Amount		Amount	Amount	Amount
2000.000 SITEWORK									
2022.000	Selective Demolition								
25	Remove/Dispose Asphalt Paving	85.00 sy	724	-	-		820	1,515	3,059
50	Saw Cut Existing Pavement	160.00 lf	-	-	960		-	-	960
	Selective Demolition		724		960		820	1,515	4,019
	12.00 Labor hours								
	12.00 Equipment hours								
2120.000	Clear and Grub								
50	Clear and Grub With Bulldozer	2.00 acre	880	-	-		1,200	-	2,080
	Clear and Grub		880				1,200		2,080
	16.00 Labor hours								
	16.00 Equipment hours								
2130.000	Strip Topsoil								
10	Strip With Backhoe	150.00 cy	413	-	-		525	-	938
	Strip Topsoil		413				525		938
	7.50 Labor hours								
	7.50 Equipment hours								
2210.000	Cut and Fill								
11	Bulk Cut - Backhoe	490.00 cy	1,348	-	-		3,063	-	4,410
41	Load Surplus	400.00 cy	440	-	-		1,000	-	1,440
42	Haul Surplus	265.00 ld	-	-	-		11,263	-	11,263
	Cut and Fill		1,788				15,325		17,113
	32.50 Labor hours								
	165.00 Equipment hours								
2221.000	Building Excav								
10	Excavate Footing By Machine	466.67 cy	1,283	-	-		2,917	-	4,200
31	Load Surplus	100.00 cy	110	-	-		250	-	360
32	Haul Surplus	7.00 ld	-	-	-		298	-	298
	Building Excav		1,393				3,464		4,858
	25.334 Labor hours								
	28.834 Equipment hours								
2222.000	Trench Excavate								
10	Trench Excavation - Backhoe	222.22 cy	611	-	-		1,389	-	2,000
	Trench Excavate		611				1,389		2,000
	11.111 Labor hours								
	11.111 Equipment hours								
2231.000	Building Backfill								
10	Backfill Foundation	365.00 cy	577	-	-		1,312	-	1,889

Item	Description	Takeoff Qty	Labor	Material	Subcontract	Equipment	Other	Total
			Amount	Amount	Amount	Name	Amount	Amount
2520.000	Foundation Drain							
11	4" Perf PVC	150.00 lf	83	450	-	-	-	533
21	3/4" Washed Stone	25.00 cy	147	1,114	-	87	-	1,347
30	Filter Fabric	1,500.00 sf	413	788	-	-	-	1,200
41	Clean Outs - 4" Solid PVC	5.00 ea	550	413	-	-	-	963
42	Pipe To Daylight - 4"	75.00 lf	413	158	-	469	-	1,039
	Foundation Drain		1,604	2,922		555		5,081
	29.167 Labor hours							
	5.083 Equipment hours							
2611.000	Asphalt Paving							
sub1	Paving Subcontractor	85.00 sy	-	-	4,250	-	-	4,250
	Asphalt Paving				4,250			4,250
2811.000	Spread Topsoil							
10	Replace Topsoil	100.00 cy	183	-	-	217	-	400
	Spread Topsoil		183			217		400
	3.333 Labor hours							
	3.333 Equipment hours							
2821.000	Seed							
sub	Subcontractor - Seeding	5,500.00 sf	-	-	2,750	-	-	2,750
	Seed				2,750			2,750
SITWORK			14,015	15,978	7,960	28,950	1,515	68,418
	248.667 Labor hours							
	327.550 Equipment hours							
3000.000	CONCRETE							
3110.000	Footing Forms							
ff	Footing Forms	420.00 sf	2,604	662	-	-	-	3,266
	Footing Forms		2,604	662				3,266
	42.00 Labor hours							
3120.000	Wall Forms							
wf	Wall Forms - To 8' High	1,890.00 sf	11,718	3,771	-	-	-	15,489
	Wall Forms		11,718	3,771				15,489
	189.00 Labor hours							
3180.000	SOG Forming							
sogf	Slab On Grade Forms	76.00 lf	314	104	-	-	-	418
	SOG Forming		314	104				418
	5.067 Labor hours							
3210.000	Re-bar							

Item	Description	Takeoff Qty	Labor	Material	Subcontract	Equipment	Other	Total
			Amount	Amount	Amount	Name	Amount	Amount
3210.000	Re-bar							
fr4	Footing Rebar #4, Grd 60	630.00 lf	195	463	-	-	-	658
wr5	Wall Rebar #5, Grd 60	5,985.00 lf	1,855	6,867	-	-	-	8,722
	Re-bar		2,051	7,330				9,380
	33.075 Labor hours							
3220.000	WWF Reinforcing							
ww66	SOG Mesh 6x6 2.9x2.9 - Roll	23.32 sq	803	1,992	-	-	-	2,795
wws	Mesh Supports	23.32 sq	341	66	-	-	-	407
	WWF Reinforcing		1,144	2,058				3,202
	18.786 Labor hours							
3310.000	Pour Footings							
c30	Footing Conc 3000 psi	25.00 cy	803	3,806	-	-	-	4,609
	Pour Footings		803	3,806				4,609
	12.50 Labor hours							
3320.000	Pour Walls							
c30	Wall Conc 3000 psi	75.00 cy	2,313	11,419	-	-	-	13,732
	Pour Walls		2,313	11,419				13,732
	36.00 Labor hours							
3380.000	Pour SOG							
c35	S.O.G. Conc 3500 psi	40.00 cy	3,084	6,174	-	-	-	9,258
	Pour SOG		3,084	6,174				9,258
	48.00 Labor hours							
3390.000	Pour Misc Conc							
10	Pour Misc Concrete	6.00 cy	1,432	870	-	-	-	2,302
	Pour Misc Conc		1,432	870				2,302
	24.00 Labor hours							
3420.000	Anchor Bolts							
20	1" x 15" (Structural Steel)	16.00 ea	496		-	-	-	496
	Anchor Bolts		496					496
	8.00 Labor hours							
3610.000	Slab Finishes							
10	Screeds	2,120.00 sf	661	445	-	-	-	1,107
30	Trowel Finish	2,120.00 sf	2,362	223	-	193	-	2,778
	Slab Finishes		3,024	668		193		3,884
	38.766 Labor hours							
	30.836 Equipment hours							
3630.000	Curing							
10	Protect & Cure	2,120.00 sf	657	267	-	-	-	924

Item	Description	Takeoff Qty	Labor Amount	Material Amount	Subcontract Amount	Equipment Amount	Other Amount	Total Amount
	Curing		657	267				924
	10.60 Labor hours							
	CONCRETE		29,640	37,127	0	193	0	66,960
	465.793 Labor hours							
	30.836 Equipment hours							
5000.000	METALS							
5600.000	Misc Metals							
15	Pipe Bollards	12.00 ea	1,488	3,600	-	-	-	5,088
	Misc Metals		1,488	3,600				5,088
	24.00 Labor hours							
	METALS		1,488	3,600	0	0	0	5,088
	24.00 Labor hours							
7000.000	THERMAL/MOISTURE							
7121.000	Brush On Damppro							
10	Foundation Coating	945.00 sf	866	49	-	-	-	915
	Brush On Damppro		866	49				915
	15.75 Labor hours							
7210.000	Foundation Insul							
30	2" Rigid Insul'n	1,857.00 sf	1,355	3,482	-	-	-	4,836
35	2" Under Slab Insul'n (high density)	2,100.00 sf	1,532	3,938	-	-	-	5,469
	Foundation Insul		2,886	7,419				10,306
	46.553 Labor hours							
	THERMAL/MOISTURE		3,753	7,469	0	0	0	11,221
	62.303 Labor hours							
8000.000	DOORS & WINDOWS							
8100.000	Hollow Metal							
budg	Budget Per Opening	1.00 ea	496	2,600	-	-	-	3,096
	Hollow Metal		496	2,600				3,096
	8.00 Labor hours							
8330.000	Overhead Doors							
sub	Overhead Doors	6.00 ea	-	-	27,000	-	-	27,000
	Overhead Doors				27,000			27,000

Item	Description	Takeoff Qty	Labor	Material	Subcontract	Name	Equipment	Other	Total
			Amount	Amount	Amount		Amount	Amount	Amount
DOORS & WINDOWS			496	2,600	27,000		0	0	30,096
	8.00 Labor hours								
9000.000	FINISHES								
9724.000	Doors & Windows								
	32 Finish Paint - 2 Coat	2.00 side	232	50	-		-	-	282
	Doors & Windows		232	50					282
	4.00 Labor hours								
FINISHES			232	50	0		0	0	282
	4.00 Labor hours								
13000.000	SPECIAL CONST								
13600.000	Pre-Engineered Buildings								
sub	Pre-Engineered Metal Building	1.00 bd	-	125,608			-	-	125,608
	Pre-Engineered Buildings			125,608					125,608
13602.000	Unload and Shake Out								
	10 4 Man Crew With Crane	1.00 ld	1,000	-	-		500	-	1,500
	Unload and Shake Out		1,000				500		1,500
	16.00 Labor hours								
	4.00 Equipment hours								
13603.000	Erection Equipment								
	10 Lull Lift - Monthly Rental	1.00 mo	-	-	-		2,100	-	2,100
	20 Boom Lift - Monthly Rental	1.00 mo	-	-	-		1,400	-	1,400
	Erection Equipment						3,500		3,500
13611.000	WS Inter Frames								
	10 4 Man Crew With Crane	2.00 pcs	3,000	-	-		1,500	-	4,500
	WS Inter Frames		3,000				1,500		4,500
	48.00 Labor hours								
	12.00 Equipment hours								
13612.000	WS B&P Endwall								
	10 4 Man Crew With Crane	2.00 pcs	3,000	-	-		1,500	-	4,500
	WS B&P Endwall		3,000				1,500		4,500
	48.00 Labor hours								
	12.00 Equipment hours								
13614.000	WS Purlins								
	10 4 Man Crew With Crane - High	30.00 pcs	3,750	-	-		125	-	3,875

Item	Description	Takeoff Qty	Labor	Material	Subcontract	Name	Equipment	Other	Total
			Amount	Amount	Amount		Amount	Amount	Amount
SPECIAL CONST			32,655	126,158	0		8,204	0	167,018
	521.227 Labor hours								
	37.635 Equipment hours								
15000.000	MECHANICAL								
15100.000	HVAC								
sub	HVAC	2,204.00 sf	-	-	55,100		-	-	55,100
	HVAC				55,100				55,100
	MECHANICAL		0	0	55,100		0	0	55,100
16000.000	ELECTRICAL								
16200.000	Elect System								
sub	Electrical	2,204.00 sf	-	-	35,000		-	-	35,000
	Elect System				35,000				35,000
	ELECTRICAL		0	0	35,000		0	0	35,000

Estimate Totals

Description	Amount	Totals	Hours	Rate	Cost Basis	Cost per Unit	Percent of Total
Labor	146,137		2,139.191 hrs				24.45%
Material	203,384						34.03%
Subcontract	125,060						20.93%
Equipment	45,647		915.622 hrs				7.64%
Other	1,515						0.25%
VT Equipment Tax	2,739			6.000 %	C		0.46%
Vt State Sales Tax					C		
Contingency - Percentage	<u>31,469</u>			6.000 %	T		5.27%
	555,951	555,951					93.02% #####
Overhead & Profit %	41,696			7.500 %	T		6.98%
Total		597,647					

Station 2 and Storage Building Estimates

Station 2	Cost	Storage Building	Cost
Construction	\$ 415,226.00	Construction	\$ 597,647.00
Sprinkler	\$ 80,000.00	Heating	\$ 20,000.00
Station Alerting	\$ 45,000.00		
TELCO	\$ 7,000.00		
Total	\$ 547,226.00		\$ 617,647.00
		TOTAL Project	\$ 1,164,873.00

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Reserve Fund OR Lease Program Funds for Equipment Replacement

Year(s) Funds Allocated: FY 20-25 Amount: \$30,000 Yr. Source: Gen.Fund Funding

Total 5 Yr. Project Cost: \$250,000

Project Description: Equipment Replacement Program

Department is not properly equipped with several key equipment elements necessary for proper care and maintenance for sports turf and recreational grass areas. Additionally, 50% of equipment within the department is 10 years to 18 years of age and needs to be replaced. Department requests a leasing option to replace the ageing fleet. A \$50,000 fixed budgeted allocation in the operating budget or within the reserve fund will stabilize the equipment costs year to year and eliminate the budgeted spikes in expenses for the department's equipment replacement program. Additionally, the program, if implemented as a lease option, sufficiently provides the funds to immediately replace aging fleet and allow for future replacement of improperly rotated equipment throughout the past 5 to 10 year. Implementation of the fleet / equipment replacement program provides the Department with additional equipment to appropriately maintain our sports and recreation fields. Level of service will increase dramatically with the addition of a 15 passenger van, enhancing revenue generating program offerings for youth, senior citizens and families. Please see attached document for amortization schedule.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Improves current level of service within park maintenance and recreation programming.
- Replaces broken or unserviceable equipment.
- Provides for operator safety and more efficiencies in operating costs.
- Keeps equipment fleet new, updated and operating with less repair and maintenance costs.
- Lowers maintenance cost over the long term use. Replacing prior to normal wear becomes a maintenance liability.
- Conforms to Town Master Plan.

DEPARTMENT OF PLANNING & DEVELOPMENT CIP FY 2023 - FY 2028 - PROJECTS IN PROGRESS (Updated 1-6-2023)

#	Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes	Planning Dept. Priority
1	Route 5 Sidewalk/Bike Lanes	Ballardvale Drive to Arboretum Lane	Construction 2024/2025	Yes. Missing link of sidewalk. This corridor has several origins & destinations & a high level of pedestrian traffic. Unsafe conditions exist along state highway in close proximity to Interstate	Y	N	Finale engineering substantially completed	Y	\$897,137	Have two federal grants totaling \$758,000 with a local match of \$189,507	Substantially completed design & engineering. Targeting going out to bid in 2023 with construction in 2024. Important connection between hotels and the Aquatic Center. (No additional funds anticipated.)	1.a
2	Route 5 Sidewalk/Bike Lanes, Interchange	Sykes Mountain Avenue to Ballardvale Drive	Partially Funded. Need State to complete off-ramp improvements	Yes. This corridor has several origins & destinations with high level of pedestrian traffic along a high traffic state highway. Unsafe conditions exist crossing interchange ramps.	Y	N	Underway but on hold pending State plans for off-ramp improvements.	Partially	2014 cost estimate of \$410,900. Assuming total project cost will increase to \$800,000.	Current 2014 VTrans grant of \$369,900 with local match of \$41,000 - have \$34,000 & need \$7,000. Pursue additional \$311,000 VTrans grant additional Town match of \$80,000, for total of \$87,000- put \$29,000 in reserve/year for FY2024, 2025 & 2026.	Partially Funded. Will need additional funding and the State to complete off-ramp improvements identified in the 2020 US Route 5 Improvements Study and funds for the local match. One of two last remaining segments to complete projects for the 1.5 mile corridor identified in the 2004 Sykes Avenue/Route 5 Scoping Study.	1.b
3	Quechee-West Hartford Bridge - Bike/Ped Improvements	Reduce travel lanes to 10 feet to create two 4.5 feet shoulders for pedestrians and bikes or one larger shoulder on the Bridge	In completed West Hartford Village Scoping Study. Need funds to do restriping project.	Yes. Currently narrow shoulders do not provide adequate separation from vehicles.	Y	N	Completed preliminary design and engineering for Scoping Study	No	Implement restriping project \$8,500	ARPA or Town Funds FY 2024 Implementation.	West Hartford Village Scoping Study Project #4. Is a relatively small cost to address a major safety issue.	1.c
4	Quechee Main Street Sidewalk	Willard Road to Covered Bridge	In completed Quechee Village Scoping Study Need engineering and construction funds	Yes. The area is in the heart of Quechee Village. There are many origins & destinations with high level of pedestrian traffic on narrow 2-way street. Unsafe conditions exist.	Y	N	Completed preliminary design and engineering for Scoping Study. Consider funding engineering separately from construction	N	2015 cost estimate of \$861,000. Assuming a 50% increase to \$1,300,000.	Apply for a VTran grant 80/20 grant/match requirement. Need \$260,000 local match - Put \$87,000 in reserve/year for FY2024, 2025 & 2026 for construction in FY2026. Consider ARPA In FY 2024 to just do engineering for \$260,000.	2015 Scoping Study completed. Consider using ARPA funds to Engineer and update cost estimate in FY2024; Grant Application in FY2025, and construction in FY 2026. Top priority in the Quechee Village Scoping Study and in the community. Tier 1 project in the Bicycle Pedestrian Master Plan.	1.d
5	Waterman Hill Sidewalk	Quechee Main Street to Woodstock road (Route 4)	In completed Quechee Village Scoping Study. Need engineering and construction funds	Yes. The area is in the heart of Quechee Village. There are many origins and destinations with high level of pedestrian traffic. Unsafe conditions exist.	Y	N	Preliminary design and engineering for Scoping Study	N	2015 Cost Estimate of \$536,000. Assuming 50% increase in cost, \$804,000.	Vermont Bicycle/pedestrian grant program 80/20 grant/match requirement. Need \$160,800 for match, \$33,000/year for FY 2024, 2025, 2026, 2027 & 2028. Engineering in FY26 for Construction in FY2028	2015 Scoping Study completed. Need design and construction funds and updated cost estimate. 2nd highest priority in the Quechee Village Scoping Study. Tier 3 project in the Bicycle Pedestrian Master Plan.	1.e
6	Woodstock Road (Route 4)Sidewalk Engineering & Construction	Waterman Hill Road to Jake's Quechee Market	In completed Quechee Scoping and Town Bike-Ped Master Plan . Need engineering and construction funds	Yes. Very busy road with numerous origins and destinations. Connection to the village. Will provide pedestrian access from village to Route 4 businesses	Y	N	Completed preliminary design and engineering for Scoping Study	No	2015 Scoping Study Estimate \$144,000 Increase by 50% \$216,000	Vermont Bicycle/pedestrian grant program, or Transportation Alternatives 80/20 grant/Town match. Need \$43,200 Town match funds, \$21,600 in FY 2025 and FY 2026	In Town Bike-Ped Plan as Tier 3 priority. Priority 3a in Quechee Village Scoping Study. Consider advancing to coordinate construction with Waterman Hill sidewalk improvements to create continuous sidewalk from Village to businesses immediately along RT 4.	2
7	West Hartford - Route 14 Bike/Ped Improvements	Restriping Route 14 Shoulders from 11' lanes and 2' shoulders to 10' lanes and 3' shoulders.	In completed west Hartford Village Scoping Study. Need engineering and construction funds	Yes. Currently a very narrow 2' shoulder. Additional 1' each side will provide additional designated space for bicyclists and pedestrians	Y	N	Completed preliminary design and engineering for Scoping Study	No	2017 Scoping Study Estimate \$36,000	Could be included in an unknown future VTrans repaving project, ARPA or Town Funds FY 2024 Implementation.	West Hartford Village Scoping Study Project #4. Is a relatively small cost to address a major safety issue.	2
8	Christian Street Sidewalk Engineering & Construction	Multit-use Path to Woodhaven Condos	In completed Christian Street Scoping Study and Town Bike-Ped Master Plan . Need engineering and construction funds.	Yes. Pedestrian connection from Woodhaven Condominiums to the Wilder Multi-use path and Dothan Brook School. Unsafe conditions exist.	Y	N	Completed preliminary design and engineering for Scoping Study	No	2013 Scoping Study Estimate \$189,000 add 50% 283,000	FY 2025 Town funding for engineering and construction in FY 2027.	Pedestrian and Bicycle Plan Tier 2 Christian/Bugbee/RT 5 Scoping Study recommended further study for larger corridor.	2

DEPARTMENT OF PLANNING & DEVELOPMENT CIP FY 2023 - FY 2028 - PROJECTS IN PROGRESS (Updated 1-6-2023)

#	Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes	Planning Dept. Priority
TIF PROJECTS IN WRJ												
1	Currier Street Extension - Gates Street to S. Main Street WRJ TIF District Project	Final phase of project to construct new street improvements - section along S. Main Street Parking Lot to entrance from S Main Street.	To be constructed in 2023 with S Main Street Parking Lot project.	Yes- Addresses infrastructure needs for property redevelopment and pedestrian and vehicular safety.	Y	N	Completed	Y	\$1,600,000 for all phases	WRJ TIF District Revenue supported Bond Bank loans already secured	No additional funds anticipated.	
2	S. Main, N. Main, Gates Streets WRJ TIF District Project	Reconstruction of water, wastewater, stormwater, roadway, sidewalks & streetscape.	Substantially Fall 2022.	Yes - Addresses infrastructure needs for property redevelopment, and pedestrian and vehicular safety.	Y	Y	Y	Y	\$5,777,000	WRJ TIF District Revenue supported Bond Bank and State Clean Water & Drinking Water loans already secured.	No additional funds anticipated.	1
3	Town Square Parking Lot WRJ TIF District Project	Reconstruction with reconfiguration of circulation, parking layout and greenspace, installation of sidewalk.	Curbing, sidewalk and entrances completed as part of S Main Street TIF project. Parking greenspace improvements in 2023.	Yes - Addresses infrastructure needs for property redevelopment, and pedestrian and vehicular safety.	Y	Y	Y	Y	\$811,200	WRJ TIF District Revenue supported Bond Bank loan already secured	No additional funds anticipated.	1
4	S. Main Street Parking Lot WRJ TIF District Project	Reconstruction, expansion, new sidewalk, reconfiguration of circulation, parking layout and greenspace.	Engineering completed for 2023 construction.	Yes - Addresses infrastructure needs for property redevelopment, and pedestrian and vehicular safety.	Y	Y	Y	Y	\$1,822,600	WRJ TIF District Revenue supported Bond Bank loan already secured	No additional funds anticipated.	1
5	Maple Street - along 87 & 101 WRJ TIF District Project	Reconstruction of street access, sidewalk, handicapped accessibility, lighting and green strip.	To be coordinated with private property improvements anticipated in 2023.	Yes. Address inability to see on-coming vehicles, missing and deteriorated sidewalk, curbing, lighting, and handicapped accessibility.	Y	Y	Partially	Y	\$32,300	WRJ TIF District Revenue supported Bond Bank loan already secured	Additional funds needed if pursuing future decked parking lot.	1
6	N. Main, Currier, Church Streets Stormwater WRJ TIF District Project	Upgrades of stormwater capacity.	In design & engineering phase to connect to S Main, N. Main and Gates Streets construction completion in 2022	Yes. Addresses flooding issues in this area of downtown.	Y	Y	Partially	Has Voter approval for future loan.	\$700,000	In line for future state clean water loan application targeted for 2023 cycle; to be supported by WRJ TIF District Revenue	No additional funds anticipated for stormwater but may be needed for roadway improvements.	1
7	N. Main Street, Pine Street, Maple Street, Railroad Row , Currier Street (Gates to Church Street) - Remaining WRJ TIF District Projects	Remaining projects in TIF District Plan for upgrades and new construction projects.	Reviewing current project components, costs and timing in FY2023. Requires voter approval of projects and funding sources prior to incurring debt deadline by March 31, 2024.	Yes. Addresses infrastructure needs for property redevelopment, and pedestrian and vehicular safety.	Y	Y	Conceptual as described in approved TIF District Plan		TBD	\$1,130,400 of the \$13,000,000 remaining in the WRJ TIF District approved Finance Plan for additional TIF projects in District Plan. Not likely to be sufficient funding to complete all the projects. Will be reviewed in FY2023	Pursuing extension of debt deadline to March 2026 dead with State legislature	1

DEPARTMENT OF PLANNING & DEVELOPMENT CIP FY 2023 - FY 2028 OTHER PROJECTS (Updated 1-12-2023)

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes	Planning Dept. Priority
Housing Development Reserve Fund	Provide ongoing funding to facilitate private sector development of housing in Hartford	New initiative	Demonstrates Town commitment to respond to critical housing shortage that is impacting Town and private sector to attract and maintain employees and a diverse community and housing stock.	Y	Y	N/A	No	\$300,000	ARPA FY 2024	Helps leverage other funding sources and commitments from public & private sector for development of affordable and workforce housing. Would advance current Town initiative to increase development of Accessory Dwelling Unit now underway.	1
White River Junction Parking Meters	Historic Downtown and Prospect Street on- street parking, and Town Square Parking Lot	Have quote from a vendor.	Turn over of limited parking spaces within our busy downtown is an important piece of supporting area redevelopment. Parking meters are an effective self-monitoring tool for users. Traditional tire-marking is constrained by recent Vermont court decision. Current technology is very user friendly and easy for Town monitoring compliance.	Y	N/A	N/A		\$233,000	AARP FY 2024	Dntwn On-street Meters = \$169,200 Town Sq Pkg Lot Kiosk = \$32,900 Prospect On-street Meters = \$14,500. Sidewalk Plow to clear around meters and lights in sidewalk = \$16,400 Cost estimates reflect 2023 price increases.	1
Sykes Mountain Avenue Sidewalk Scoping Project	Sykes Mountain Avenue Lower Butternut Road to Upper Butternut Road	Recommended in Town Pedestrian and Bicycle Plan as Tier 2 Project	Yes. Unsafe conditions exist on this section of the road. Would complete needed pedestrian connection where Lower Sykes Sidewalk ends, to where the sidewalk picks up again at Upper Butternut Lane.	Y	N	No	No	\$20,000	Implement in FY 2024. ARPA and/or Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.	Provides connection to Chambers Mobile Home Park and bus stop.	1
North Hartland Road Scoping Study	Arboretum Lane to Maxfield Complex	Recommended in Town Pedestrian and Bicycle Plan Tier 3 Projects.	Yes. Unsafe conditions for bicycling and walking. Provides connection to Maxfield Sports Complex.	Y	N	No	No	\$30,000	Implement in FY 2027 or 2028. Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.		3
VA Cutoff Road Scoping Study	VA Cutoff Road Scoping Study	Recommended in Hartford Pedestrian and Bicycle Plan Tier 3	Yes Unsafe conditions exist on this windy road. Would evaluate possible connections to other sidewalks.	Y	N	No	No	\$25,000	FY 2026 Funding Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.		3

DEPARTMENT OF PLANNING & DEVELOPMENT CIP OTHER PROJECTS THAT REQUIRE FURTHER STAFF ANALYSIS OF NEED & VIABILITY (to TM 9-8-22)

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated	Funding Streams Targeted	Notes	
West Hartford Bike/Ped Improvements Engineering & Construction	Path Between Library & Store	Recommended in W.H.V. Scoping Study	Y	Y	N	No. Scoping Study Only	No	2017 Scoping Study Estimate \$32,000		West Hartford Village Scoping Study #2	
West Hartford Bike/Ped Improvements Engineering & Construction	Traffic Calming Islands	Recommended in W.H.V. Scoping Study	Y	Y	N	No. Scoping Study Only	No	2017 Scoping Study Estimate \$129,000		West Hartford Village Scoping Study #5	
West Hartford Bike/Ped Gravel Side Path (South)	Library to Waseca	Recommended in W.H.V. Scoping Study	Y	Y	N	No. Scoping Study Only	No	2017 Scoping Study Estimate \$90,000		West Hartford Village Scoping Study #7	
Bugbee St. Sidewalk & Bike Lanes Engineering Design and Construction	Christian St. to Hartford Ave.	Recommended in the Christian St./Bugbee St./US 5 Scoping Study.	Yes. High traffic volumes and high traffic speed create unsafe conditions.	Y	N	No. Scoping Study Only	No			Recommended in the Christian St./Bugbee St./US 5 Scoping Study. Tier 3 in Pedestrian and Bicycle Plan	
Hartford Ave Sidewalk Scoping Study	Hewitt St. to Cumberland Farms	Recommended in Christian/Bugbee/US 5 Scoping Study	Y	Y	N	No	No	\$30,000	Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/match requirement.	Recommended in the Christian St./Bugbee St./US 5 Scoping Study.	
Woodstock Road Sidewalk Engineering & Construction	Quechee Gorge to Waterman Hill Road	Recommended in BP Master Plan & Q.V. Scoping Study	Yes. Very busy road with numerous origins and destinations. Connection to the village. Will provide pedestrian access from village to Route 4 businesses.	Y	N	No. Scoping Study Only	No	2015 Scoping Study Estimate \$566,000	Vermont Bicycle/ Pedestrian Program	Pedestrian and Bicycle Plan Tier 3 Quechee Village Scoping Study 3b. Construct after Waterman Hill Sidewalk.	

West Hartford Gravel Path Along Route 14	Library to Tigertown Road	Recommended in W.H.V. Scoping Study	Yes. Steady pedestrian and bicycle traffic throughout the summer months including AT thru- hikers. Unsafe conditions exist.	Y	N	No. Scoping Study Only	No	2017 Scoping Study Estimate \$102,000		Pedestrian and Bicycle Plan Tier 1 West Hartford Village Scoping Study #6	
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FY 2023-2028 CAPTIAL IMPROVEMENT PLANNING

Police Department

Cruiser Replacement schedule

Implementation: FY 2024-2025

Total Funding: \$150,000 Town General Fund

Reserve Fund

Builds reserve to replace two cruisers annually over two (2) year period. **\$75,000** put into reserve fund each year for two years in addition to the current cost of a cruiser.

Basis for Priority Rating 1

- Replaces cruisers on a scheduled rotation.
- Improves efficiency. Cruisers are replaced with a hybrid engine model.
- Lowers maintenance cost.
- Provides for public and employee safety.

VirTra-Virtual Interactive Coursework and Training Academy

Implementation: FY 2027-2028

Total Funding: \$88,589 Town General Fund

Reserve Fund

Builds reserve to enhance training year-round in a five (5) year period. **\$18,000** put into reserve funds each year. The department recognizes that increased training reduces liability for the town.

Basis for Priority Rating 1

- Allows for training year-round.
- Enhances field training for new officers.
- Reduces liability. Scenarios based on situations from actual events and are crafted based on case law and after-action reports. Includes de-escalation scenarios.
- V-Author program which allows us to take photos of town specific locations and develop our own scenarios with local places as the background

Building Wide Camera System

Implementation: FY 2025-2026

Total Funding: \$40,000

Reserve Fund

Build reserves to replace outdated in-house camera system annually over two (2) year period. **\$20,000** put into reserve fund each year.

Basis for Priority Rating 1

- The manufacturer does not support the system due to its age.
- The vendor who installed it no longer supports the system.
- DVDs are the only way to extract videos which is costly.
- Puts building on one system, more cost effective.

Incident Response Trailer
Implementation: FY 2027-2028

Total Funding: \$100,000

Reserve Fund

Build reserves to purchase an incident command trailer in a five (5) year period. **\$20,000** put into reserve funds each year. The department recognizes that this trailer would be multi-functional and could be used by other departments within the town.

Basis for Priority Rating 2

- Respond to: Critical incidents, any scene where there is an extended police presence/investigation, town events: QBF, July 4th, Riverbank Church Halloween event, extreme weather events, respond as part of drone program, respond to fire scenes as a command post, mobile outreach by our PSW's, respond to scenes in inclement weather (weather incident in Quechee last year) or scenes outside: Quechee Gorge, fatal crash, scenes where power is needed in rural areas.
- Gives officers a space to work at these events and incidents.
- Storage of evidence bags, investigatory equipment, lighting, and other necessary equipment.
- This is a low use frequency vehicle and with appropriate policy, regular maintenance and inspection would last our agency for many years.

Replacement Year	Vehicle	Replacement Cost*	Vehicle Year	Notes
2021	PD -11 Explorer	\$47,000.00	2021	
2022	PD 10 - cruiser	\$38,000.00	2021	Cost with trade (model leftover year)
2023	PD 4 - cruiser	\$47,300.00	2019	
2023	PD 2 - cruiser	\$56,000.00	2019	replaced early due to crash
2024	PD 3 - cruiser	\$56,000.00	2020	No trade - keep for detectives unmarked
2025	PD 1 - cruiser	\$55,000.00	2021	
2025	PD 6 - cruiser	\$60,000.00	2021	
2026	PD 5 - cruiser	\$60,000.00	2022	
2026	PD 7 - K9	\$47,000.00	2017	
2027	PD 9 - Tahoe	\$60,000.00	2020	
2028	PD 8 - Rav4	\$35,000.00	2021	
	Speed Trailer	\$16,000.00		
2033	Range Trailer	\$8,000.00	2033	

*Hybrid engine has increased \$4000.00 for 2023. I estimated the same annual increase in the replacement costs.

Glock Duty Pistol - AS OF 12/1/2022 REPLACEMENT YEAR 12/1/2028

	Model	Serial#	Mags	Light	RMR S/N	RMR Bttry Insrv	Light S/N	DATE INSRV	Insp. Date	6377RDS	6360RDS
1	45	BYRP560	3	X300	784472	12/1/2022	A269569	12/1/2022		X	X
2	45	BYRP561	3	X300	784094	12/1/2022	A269868	12/1/2022		X	X
3	45	BYRP562	3	X300	780888	12/1/2022	A269038	12/1/2022		X	X
4	45	BYRP563	3	X300	784396	12/1/2022	A270963	12/1/2022		X	X
5	45	BYRP564	3	X300	784004	12/1/2022	A269329	12/1/2022		X	X
6	45	BYRP565	3	X300	783994	12/1/2022	A269473	12/1/2022		X	X
7	45	BYRP566	3	X300	783993	12/1/2022	A269832	12/1/2022		X	X
8	45	BYRP567	3	X300	782748	12/1/2022	A269076	12/1/2022		X	X
9	45	BYRP568	3	X300	780574	12/1/2022	A271012	12/1/2022		X	X
10	45	BYRP569	3	X300	784436	12/1/2022	A269821	12/1/2022			
11	45	BYRP570	3	X300	784475	12/1/2022	A269462	12/1/2022			
12	45	BYRP571	3	X300	784434	12/1/2022	A269660	12/1/2022		X	X
13	45	BYRP572	3	X300	780649	12/1/2022	A269472	12/1/2022		X	X
14	45	BYRP573	3	X300				12/1/2022			
15	45	BYRP574	3	X300				12/1/2022			
16	45	BYRP575	3	X300				12/1/2022			
17	45	BYRP576	3	X300	784462	12/1/2022	A269162	12/1/2022		X	X
18	45	BYRP577	3	X300	783958	12/1/2022	A269869	12/1/2022		X	X
19	45	BYRP578	3	X300	784059	12/1/2022	A269953	12/1/2022		X	X
20	45	BYRP580	3	X300				12/1/2022			
21	45	BYRP581	3	X300	784331	12/1/2022	A270107	12/1/2022		X	X
22	45	BYRP583	3	X300	784442	12/1/2022	B465967	12/1/2022		X	X
23	45	BYRP584	3	X300	780927	12/1/2022	A269479	12/1/2022		X	X
24	45										
25	45										
26	45										
27	45										
28	48	BYRZ683									
29	48	BYRZ684									
30	48	BYRZ685									
28	17T	T91359	3								
29	17T	T91360	3								
30	17T	T122436	3								
31	17T	T122437	3								

Holsters			Unassigned RMR/LIGHT	
6360 RDS	Glock 45	23	RMR	X300
6377RDS	Glock 45	17	780640	A270980
Handguns			780523	A269433
	Glock 45	27	782760	A271016
	Glock 48	3	784425	A269478
	Glock 17T	4	782801	A269664
Lights			784417	A242939
	X300U	23	784413	

REPLACEMENT YEAR: AS NEEDED

	Stock #	Ser. #	Status	MFG	Optic	Optic Ser.#	Light	Light Ser.#	Date Inspected
M4	1	XR02674	IS	Sabre	Aimpoint Duty RDS	K5077337	M600	A63576	7/14/2022
M4	2	XR02509	IS	Sabre	Aimpoint Duty RDS	K5082802	M600	A63534	7/15/2022
M4	3	XR05819	IS	Sabre	Aimpoint Duty RDS	K5071005	M600	A63668	7/15/2022
M4	4	XR02162	IS	Sabre	Aimpoint Duty RDS	K5077349	M600	A63587	7/11/2022
M4	5	XR02545	IS	Sabre	Aimpoint Duty RDS	K5077352	M600	A63627	7/14/2022
M4	6	LE209986	IS	Colt	Aimpoint Duty RDS	K5077343	M600	A63485	7/15/2022
M4	7	XR02511	IS	Sabre	Aimpoint Duty RDS	K5077276	M600	A63566	7/14/2022
M4	8	AC10323	IS	KE Arm	Aimpoint Duty RDS	K5082981	Stream	2842760621	7/20/2022
2017 - Magpul CTR stocks, ALG H2 buffers, springs, tubes installed.									

*Most of the uppers were replaced in 2015. Three of the issued weapons have older uppers that will have to be replaced in the future. The lower receiver are all much older but are maintained and inspected each year. Optics are all brand new

Ideally each officer would have an issued rifle that would be zeroed to there eye just like our duty handguns. Issued rifles with the shooting cycle is much less per rifle per year. If we get into a OIS with rifles we loose those for likely a year before it is cleared.

Current rifle could be issued and we could add 9 rifles which would give every current officer a rifle. Estimate is app. \$1500 per rifle.

NFA	Notes	Location
Yes	BCM upper 12/15	PD1
Yes	BCM upper 12/15	PD2
Yes	BCM upper 12/15	PD3
Yes	BCM upper 12/15	PD4
Yes	BCM upper 12/15	PD5
Yes		PD6
Yes	Sabre Upper	PD7(K9)
Yes	Sabre Upper	PD 8
the future (est. \$500-\$700)		
and weapon lights are		
ould last a long time as		
eared.		
per rifle.		

Weapon	Stock #	Ser. #	Status	MFG	Date Inspected	Optic	Optic Ser.#	Light	Light Ser. #	NFA
40mm Launcher	1	D34645	IS	DEF-TECH	5/4/2022	Aimpoint Duty RDS	K5082993			Yes
40mm Launcher	2	FW16609	IS	LMT	5/2/2022	Aimpoint Duty RDS	K5077350	Streamlight	607940918	Yes
40mm Launcher	3	FW16610	IS	LMT	5/3/2022	Aimpoint Duty RDS	K5077354	Streamlight	607600918	Yes



AGENDA MEMORANDUM
January 17, 2023
Town Selectboard Meeting Item: 3.c.
Submitted by Gail Ostrout, Acting Town Manager

Subject: ARPA

Background:

Each department provided a list of recommended items to be funded by ARPA

Discussion:

Balance available as of 12/31/22 \$2,866,147.88

Review each plan and decide on execution along with funding sources. Funds need to be obligated by 12/31/24 and fully expended by 12/31/26

Proposed Motion:

N/A

Decision on which items to fund and execute

ARPA Needs to be obligated by 12/31/2024 and fully expended by 12/31/2026

TOP PRIORITY if no other projects listed below are selected

\$ 2,866,147.68 Balance as of 12/31/22
\$ (80,000.00) Bugbee Senior - already committed by board
\$ 2,786,147.68 balance available to be obligated by 12/31/2024

Public Works:

\$ (400,000.00) Hartford Water - fund 100% - Gates Street Hill / Fairview Terrace - water main replacement
(20% savings by self funding meaning not utilizing an outside funding source)

\$ (400,000.00) Quechee Water - total project \$900k fund partially balance from reserves - Quechee Main St water main
(20% savings by self funding meaning not utilizing an outside funding source)

\$ (225,000.00) Quechee Roads - total project \$700k fund partially balance from encumbered funds & FYE 2023 - Quechee Box Culvert
original portion to be paid from reserves \$125k - this will allow paving reserves to be increased
original portion to be paid from reserves \$100k - this will allow paving reserves to be increased
making this decision will increase the paving reserves from the original proposed from \$500k to \$725k

\$ (50,000.00) Bridge Maintenance / Capital Improvement plan
originally to be paid from reserves - this will allow paving reserves to be increased to from proposed \$500k
to \$775k which includes original \$500k proposed plus the item above for \$225k and this item \$50k
or
to \$550k which includes original \$500k proposed plus this item above for \$50k

\$ (300,000.00) Hartford Water - total project \$700k fund partially to get project moving - Nutt Lane , Harrison Ave, Latham Works water main
\$300,000 of partial funding could allow for construction of the critical railroad crossing along Nutt Lane to commence.
Constructing this portion would provide a fire hydrant meeting current standards for fire protection on the easterly side of the railroad tracks.
(20% savings by self funding meaning not utilizing an outside funding source)

\$ 1,711,147.68

Other recommended projects in no specific order of priority. There is also not sufficient funding to execute them all.

Staff will be present at the meeting to address any question on their recommended projects

Parks and Recreation:

- \$ 80,000.00 Skid Steer - vetted with Environmental Sustainability Coordinator
- \$ 72,000.00 Two Electric Mowing Units - vetted with Environmental Sustainability Coordinator
- \$175,000 - \$200,000 Lyman Park Improvements estimate (\$175k-\$200K)

Police:

- \$ 150,000.00 2 Police Cruisers (\$75k each)
- \$ 14,500.00 Employee Wellness Program
- \$ 40,000.00 Camera System - entire public safety building
- \$ 88,588.00 VirTra - Virtual Interactive Coursework & Training Academy

Fire:

- \$ 450,000.00 Refurbish Engine 3 instead of full replacement as originally planned in FYE 2026

Planning:

- \$ 300,000.00 Housing Development Reserve Fund (ARPA doesn't allow reserves so requires expenditures by 12/31/26)
- \$ 233,000.00 Parking Meters - doesn't cost operating costs
- \$ 20,000.00 Sykes Mtn Ave - Sidewalk Scoping Project
- \$ 8,500.00 |Quechee-West Hartford Bridge - Bike/Ped Improvements
- \$ 260,000.00 Quechee Village Scoping Study - Willard road to covered bridge - Engineering only
- \$ 36,000.00 West Hartford - Route 14 Bike/Ped Improvements - restriping



TOWN OF HARTFORD

PARKS & RECREATION DEPARTMENT

171 Bridge Street
White River Junction, Vermont 05001
Telephone: 802/295-5036 Fax: 802/ 295-6382
Website: www.hartfordrec.com
Email: recreation@hartford-vt.org



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MEMO TO: Gail Ostrout, Acting Town Manager

FROM: Scott Hausler, Director of Parks & Recreation

DATE: January 12, 2023

RE: ARPA Fund Request - Lyman Point Park Improvements / Equipment Replacement

Lyman Point Park Improvements

ARPA Funds would assist Hartford Parks & Recreation Department embark on a Renovation and Improvement Project at Lyman Point Park. This project aims to replace the existing, outdated playground structure with a much-needed play space, benches, 4 shaded picnic areas, and updated landscape.

This project will enhance the accessibility of the park and playground that allows children of all abilities and development stages to play together and create a nurturing environment for all. The playground area would be designed for children ages 2-12 and provide a safe space for family and community engagement. Our plan for an enhanced Lyman Point Park encourages play and is designed to truly represent inclusion in play by having something for everyone.

Upon approval, Parks & Recreation will work with the community and various stakeholders to establish a Playground Committee. This working group will gather input, plan and design a truly inclusive park space that is multi-generational, creating a destination where the entire family and community can play, relax, and connect. This community driven project will provide a much-needed update to Lyman Point Park and become an invaluable park resource for the residents of Hartford for years to come. The existing structure was purchased in 1995.

Attached you will find our CIP Submission that reviews our Reserve Fund Program established to begin saving funds to work through a full replacement program for our park play structures. This includes the ability to add new spaces and equipment to assure our play features are up to date and safe. The use of ARPA funding, provides a jump start to the overall renovation and improvement project and addresses Lyman Point Park, one of our most popular and well utilized park areas.

The attached layout of Lyman Point Park shows conceptual images of a play structure along with shaded picnic space, modern fencing and accessible surfacing.

We anticipate the cost to complete the restoration as outlined above, including the site work and landscaping to be estimated at \$175,000 to \$200,000.



TOWN OF HARTFORD

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Continued

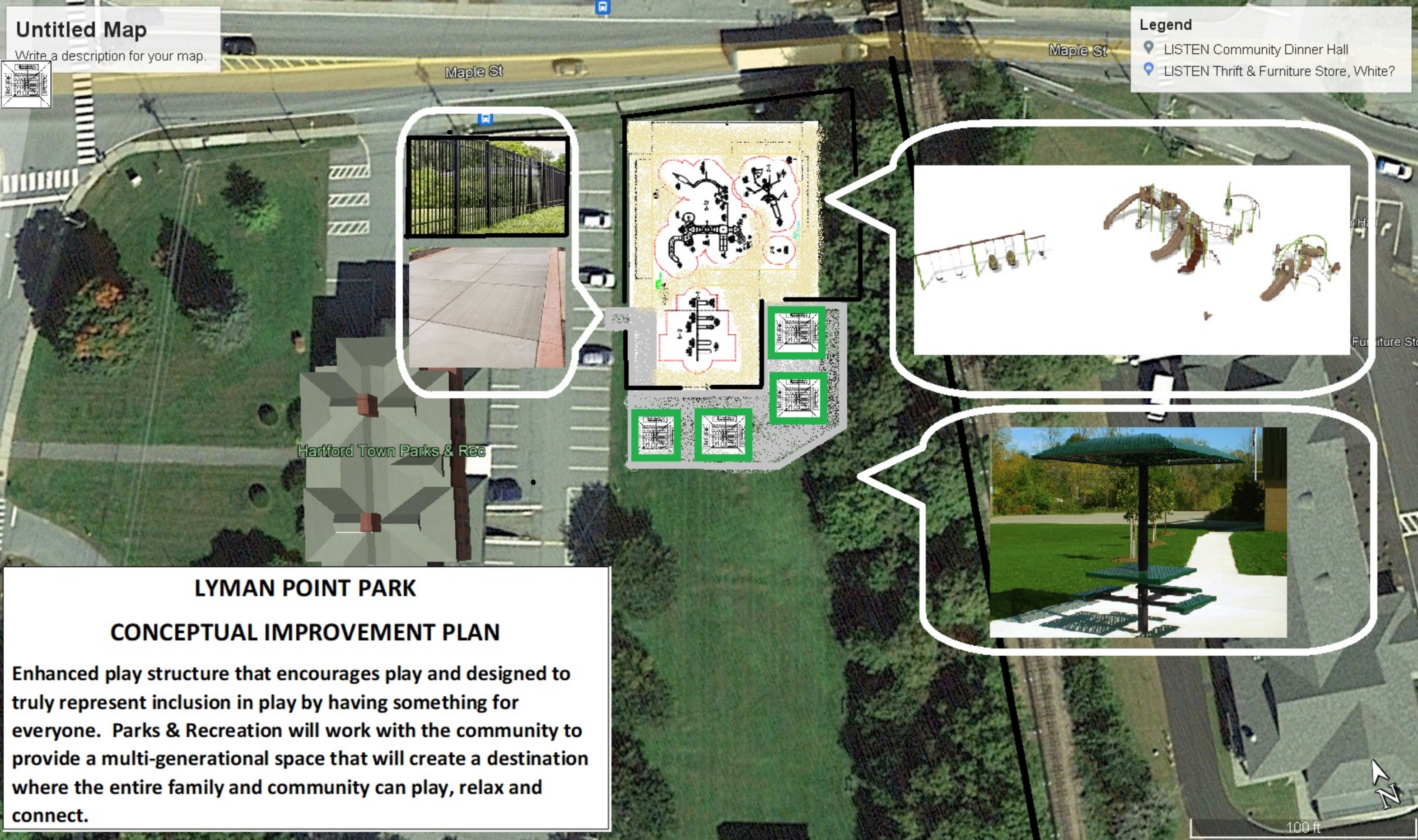
ARPA Fund Request – Replacement Equipment

ARPA Funds would assist Hartford Parks & Recreation Department to purchase a Skid Steer that would replace the 2007 Kubota Tractor and implement a rotation of two electric mowing units. This project will put into service a Skid Steer and various attachments to better service our parks, pathways and arena while completing general maintenance and projects. Additionally, the funding will purchasing (2) electric mowing units as we rotate out up to (1) Toro Grandstand.

Replacing Kubota Tractor - Please find attached the Sustainability Coordinator's purchase review of the Skid Steer to replace the full service of our 2007 Kubota Tractor. We continue to work closely with the Climate Action Plan on purchases that address combust fossil fuels, such as diesel. The review addressed the lack of adequate alternatives to this equipment replacement and supports the purchase.

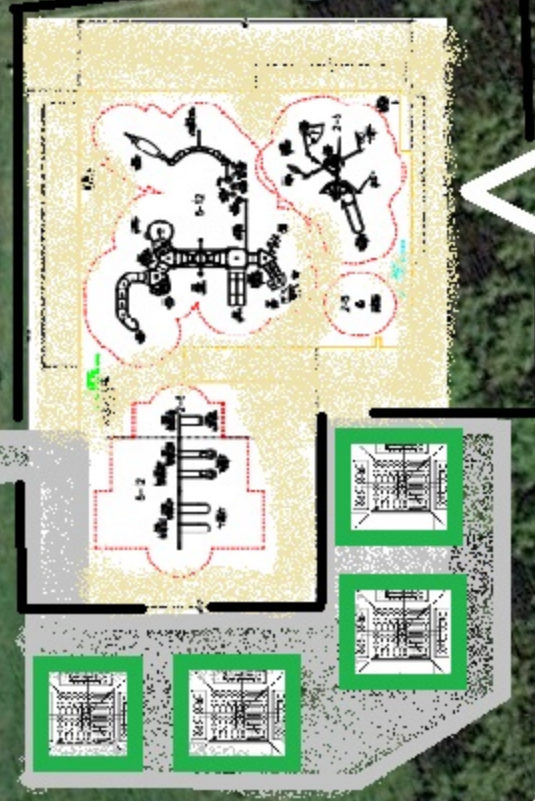
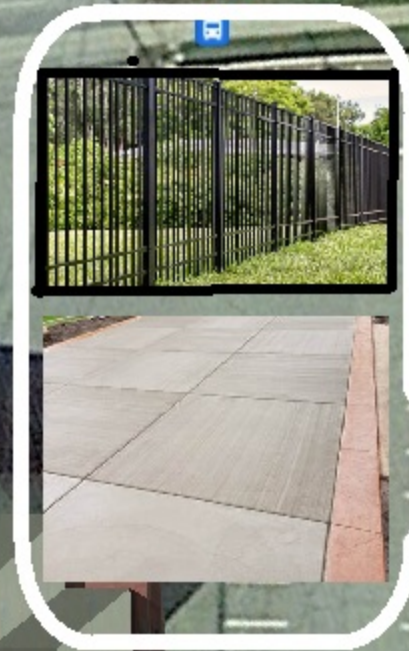
The rotation of our Toro Grandstand Mowers identified that there are currently adequate alternatives within the commercial mowing industry that are of electric operation. ARPA funding will allow Parks & Recreation to purchase a commercial grade electric mower in year 2024 with the assumption we would purchase an additional electric mower in 2025 as we rotate our fossil fuel mowers out of full service.

Attached you will also find our CIP Submission that reviews our Reserve Fund for Equipment Replacement and highlights the equipment stated above. The Skid Steer has an estimated cost of \$80,000 and two (2) electric mowing units through a vendor such as Mean Green Mowers would cost an estimated \$72,000



Untitled Map
Write a description for your map.

- Legend**
- LISTEN Community Dinner Hall
 - LISTEN Thrift & Furniture Store, White?



Hartford Town Parks & Rec

LYMAN POINT PARK

CONCEPTUAL IMPROVEMENT PLAN

Enhanced play structure that encourages play and designed to truly represent inclusion in play by having something for everyone. Parks & Recreation will work with the community to provide a multi-generational space that will create a destination where the entire family and community can play, relax and connect.

100 ft



FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: **Park Equipment & Park Structure Reserve Fund**

Year(s) Funds Allocated: FY 24-29 FY 24 first year Amount: \$35,000
Source: Gen.Fund \$175,000 5yrs

Total Project Cost: \$175,000 Existing Playground Improvements and Park Structure Reserve. Reserve to be maintained following 5 year cycle.

Project Description CIP: Provide the funding to continue upgrading the existing aging playground structures in the public parks system. We currently have 6 playground structures in the community. Each structure, in time, will require upgrades and enhancements to continue conforming to the CPSC standards for playgrounds.

Fund will also provide the ability to enhance the current play structures with new and updated amenities.

Additionally, funds in this reserve will be available for existing park amenity capital repairs and replacements. Including but not limited to: Sport field fencing, lighting, pavilions, bandstands, boat docks, courts.

Priority Rating (1 through 3): 2

Basis for Priority Rating:

- Improves and sustains current level of safe play on our playground structures in the parks system.
- Enhances the playability of structures in the parks system.
- Adds new amenities to existing play structures and allows for new structures to be implemented in parks without playgrounds.
- Maintains repairs needed to existing structures and other amenities in the parks system.
- Provides safe equipment for the public's use.
- Replaces unserviceable equipment due to age of structure.
- Conforms to Town Master Plan.



Kubota Skid Steer Mfr. Shown



Mean Green Electric Mfr. Shown

New 2022													
Hartford- Parks and Rec Department													
Purchased Method	Equipment Description	Current Year	Useful Life	Next year to replace (FYE)	Estimated Cost	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
2019-ReqNew	15 Passanger Van NEW	2019	8	2027	\$61,000.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2016-Purchase	Ford F150 R-2	2016	10	2026	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2007-Purchase	Kubota Tractor 40 HP with Bucket Replace w/skidsteer	2007	10	2017	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00		
2009-Purchase	Kubota Zero Turn 72" -Replce with Electric or other	2009	5	2014	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
2007-Purchase	Ford F350 R-4	2007	10	2017	\$45,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00		
2006-Purchase	Xmark Zero Turn - Replace with Electric Mower	2006	5	2011	\$28,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$30,000.00		
1998-Purchase	Zamboni Resurfacer	1998	10	2008	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2013 Purchase	John Deere Utility	2013	10	2023	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00		
2013- Purchase	Sandstar Groomer	2013	5	2018	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
2013-Purchase	Jacobsen Turf Mower	2013	8	2021	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2016-Purchase	22ft Utility Trailer	2016	10	2026	\$7,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,900.00		
2005-Purchase	16ft Utility Trailer	2005	15	2020	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2003- Purchase	20ft Trailer	2003	15	2018	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2011-Purchase	Wheel Drive Truck R-3	2011	12	2023	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
2013-Purchase	18ft Event Box Trailer	2013	10	2023	\$8,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00		
2010-Purchase	Toro Seeder	2010	10	2020	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
1995-Purchase	Deep Tine Aerator (Replace with Aerevator)	1995	10	2005	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
2019 ReqNew	Kifco Portable Irrigation System NEW	2019	10	2029	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total Capital Equipment Costs					\$545,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
FUNDED													
					Totals:	\$73,500.00	\$33,000.00	\$0.00	\$84,000.00	\$80,000.00	\$84,900.00		
Outside useful life and still in service/needs to be replaced					Inflation Factor	3.00%	Adjustment Factor	1.3439	1.3842	1.4258	1.4685	1.5126	1.5580
					Yearly Average	\$50,000.00	Net Amount Financed	\$98,777.85	\$45,679.72	\$0.00	\$123,356.83	\$121,007.18	\$132,271.43
					Increased Budget Factor	3.00%							

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Reserve Fund OR Lease Program Funds for Equipment Replacement

Year(s) Funds Allocated: FY 20-25 Amount: \$30,000 Yr. Source: Gen.Fund Funding

Total 5 Yr. Project Cost: \$250,000

Project Description: Equipment Replacement Program

Department is not properly equipped with several key equipment elements necessary for proper care and maintenance for sports turf and recreational grass areas. Additionally, 50% of equipment within the department is 10 years to 18 years of age and needs to be replaced. Department requests a leasing option to replace the ageing fleet. A \$50,000 fixed budgeted allocation in the operating budget or within the reserve fund will stabilize the equipment costs year to year and eliminate the budgeted spikes in expenses for the department's equipment replacement program. Additionally, the program, if implemented as a lease option, sufficiently provides the funds to immediately replace aging fleet and allow for future replacement of improperly rotated equipment throughout the past 5 to 10 year. Implementation of the fleet / equipment replacement program provides the Department with additional equipment to appropriately maintain our sports and recreation fields. Level of service will increase dramatically with the addition of a 15 passenger van, enhancing revenue generating program offerings for youth, senior citizens and families. Please see attached document for amortization schedule.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Improves current level of service within park maintenance and recreation programming.
- Replaces broken or unserviceable equipment.
- Provides for operator safety and more efficiencies in operating costs.
- Keeps equipment fleet new, updated and operating with less repair and maintenance costs.
- Lowers maintenance cost over the long term use. Replacing prior to normal wear becomes a maintenance liability.
- Conforms to Town Master Plan.

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Fund 50 Hartford Water - Gates Street Hill & Fairview Terrace (Ext.) Water Main Replacement Very High Priority Project	Replace Gates Street Hill & Fairview Terrace (Ext.) Water Mains	Engineering Done	Yes		Yes	N/A	Yes	\$400,000	ARPA Request	Desired Project Start Date: Spring/Summer 2023. Anticipated 2026 Status: Construction Completed, 2023 if ARPA funds available. Related or Dependent Projects: Gates Street Hill Retaining Wall Purpose: Moves aging water main out of a roadway held in place by a failing retaining wall while providing improving water quality and fire protection. Total Users (Expected to be Served): Directly serves 10 multi-family lots but preserves adequate service to the downtown district and most importantly provides protection to the Maplewood Terrace residences from a potentially fatal failure of the water line if the retaining wall fails enough to cause a break in the water main. To new to be on priority list, requires self funding.
Fund 55 Quechee Water - New 12" Main Along Quechee Street Main Very High Priority	New 12" Main Along Quechee Street Main to loop system.	Engineering / In Permitting Stage (Shovel ready)	Yes		Yes	Yes	SRF Needs	\$900,000	\$400,000 from ARPA, \$6,263 from Impact Fees, \$493,737 from Reserves	Estimated Project Start Date: Spring/Summer 2024 Anticipated 2026 Status: Construction Completed, 2024 (if ARPA funds available) Related or Dependent Projects: Water Main Replacements and Slip Lining. Purpose: Loop of water main from Quechee West Hartford Road to Quechee Club House is critical to provide redundancy and adequate fire protection to avoid loss of service to northern side of service area in event of another natural disaster. Total Users (Expected to be Served): Project will serve the entire Quechee service district which as 720 connections.
Fund 10 Hartford Highway -Quechee Box Culvert #24 Very High Priority	Replace Quechee Box Culvert #24	Engineering/ Permitting Done	Yes		Yes	Yes	Yes	\$700,000	Grant \$175,000 P.O. 6734 \$300,000 ARPA \$225,000	Desired Project Start Date: Spring/Summer 2023 Anticipated 2026 Status: Construction Completed, 2023 Related or Dependent Projects: None Purpose: To proactively replace a failing culvert before any catastrophic event happens. Total Users (Expected to be Served): Culvert is located on Quechee Main Street which is a major local collector and a primary route for emergency services, commuters, tourist, deliveries, etc. An average daily traffic count of over 3,200 vehicles.
Fund 10 Bridge Maintenance & CIP Contracted Services 10-313-318-0000	report to determine bridge needs	Not Started	Yes	Yes	Yes	No	TBD	\$50,000	ARPA or Reserves	Desired Project Start Date: Summer 2023 Anticipated 2026 Status: Engineering Complete 2024 Related or Dependent Projects: All Bridge Improvements Purpose: To proactively plan for bridge maintenance and replacements and to determine budgets for financial planning purposes. Total Users (Expected to be Served): All travelling residents and visitors to the Town of Hartford.

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes
Fund 50 Hartford Water - Nutt Lane, Harrison Ave, and Latham Works Lane Water Mains Very High Priority Project	Replacing undersized, aging and failing water mains with possible lead goose necks and provides fire protection along Nutt Lane, Harrison Ave. and Latham Works Lane.	Engineering @ 80%-Permitting Process about to begin	Yes		Yes	80% done	SRF	\$700,000	\$300,000 from ARPA or Phase 1 (Nutt Lane). SRF or Bond for remainder Phase 2	Estimated Project Start Date: Fall 2023 or Spring 2024 Anticipated 2026 Status: Construction Completed no later than 2024 (if ARPA funds available) Related or Dependent Projects: None Total Users (Expected to be Served): Project will directly serve or positively impact service to 46 lots including a high hazard industrial lot and the Hartford Sewer System Treatment Plant.

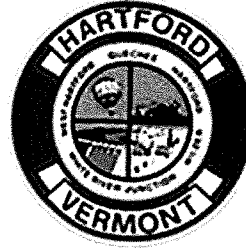


TOWN OF HARTFORD
FIRE DEPARTMENT

Fire/Ambulance/Rescue

Scott D. Cooney, Fire Chief

scooney@hartford-vt.org




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

Telephone: 802-295-3232 ~ Fax: 802-295-5143

January 12, 2023

To: Gail Ostrout, Acting Town Manager

From: Scott D. Cooney, Fire Chief 

RE: CIP ARPA Recommendation

Refurbishment of 2006 EONE Fire Engine

Currently the Town funds a reserve account for the fire department (10-921-544-0221). The purpose of the account is to purchase and/or reduce the funding impact for vehicles & apparatus. Over the next 8 years we have two fire engines that will reach their life-expectancy of 20 years. The 2006 EONE fire engine (aka Engine 3) will reach life-expectancy in 2026. The anticipated cost to purchase a new replacement is \$750,000. The current CIP reserve will allow us to make an approximate payment of \$450,000.00 and financing the remaining \$300,000.00. The replacement of the 2010 EONE fire engine (aka Engine 1) is currently estimated at \$800,000. At the current rates of deposit to the apparatus reserve account this will require the financing of \$1,040,542.00 in addition to the funds in reserve to complete these purchases as planned.

After consultation with the manufacturer, the 2006 EONE fire engine is an excellent candidate for refurbishment due to its current condition. The manufacturer would replace the body, new pump valves, rewire electrical systems, new water tank, clean and paint structural frame rails, replace engine components and repaint vehicle for an estimated cost of \$450,000.00. This would extend the life of the vehicle 10+ years. Utilizing \$450,000.00 in ARPA funds towards this refurbishment has a positive effect on the reserve schedule. The regular funding of the apparatus reserve would continue as planned. By 2029 funding would be available to replace the 2010 EONE fire engine from reserves. Using ARPA to refurbish this fire engine reduces the overall financing required from \$1,040,542.00 to \$290,542.00 over the 8 year period in the reserve account.

Attachment
Modified reserve schedule

Current Actual				Current Plan				Notes
6/30/2023	Deposit	\$ 133,494.00	\$ 133,494.00	6/30/2023	Deposit	\$ 133,494.00	\$ 133,494.00	
7/1/2023	Ambulance 2	\$ (100,000.00)	\$ 33,494.00	7/1/2023	Ambulance 2	\$ (100,000.00)	\$ 33,494.00	LOT Funding + trade (\$225,000)
6/30/2024	Deposit	\$ 133,494.00	\$ 166,988.00	6/30/2024	Deposit	\$ 133,494.00	\$ 166,988.00	
6/30/2025	Deposit	\$ 133,494.00	\$ 300,482.00	6/30/2025	Deposit	\$ 133,494.00	\$ 300,482.00	
6/30/2026	Deposit	\$ 133,494.00	\$ 433,976.00	6/30/2026	Deposit	\$ 133,494.00	\$ 433,976.00	
7/1/2026	New Engine 3	\$ (750,000.00)	\$ (316,024.00)	7/1/2026	New Engine 3	\$ (450,000.00)	\$ (16,024.00)	Assumes financing \$300,000 (\$750,000)
6/30/2027	Deposit	\$ 133,494.00	\$ (182,530.00)	6/30/2027	Deposit	\$ 133,494.00	\$ 117,470.00	
7/1/2027	Ambulance 1	\$ (290,000.00)	\$ (472,530.00)	7/1/2027	Ambulance 1	\$ (100,000.00)	\$ 17,470.00	Assumes LOT Funding or other (\$225,000)
6/30/2028	Deposit	\$ 133,494.00	\$ (339,036.00)	6/30/2028	Deposit	\$ 133,494.00	\$ 150,964.00	
6/30/2029	Deposit	\$ 133,494.00	\$ (205,542.00)	6/30/2029	Deposit	\$ 133,494.00	\$ 284,458.00	
7/1/2029	New Engine 1	\$ (800,000.00)	\$ (1,005,542.00)	7/1/2029	New Engine 1	\$ (800,000.00)	\$ (515,542.00)	Assumes Financing \$515,542
								Total Financing/Other funding: \$1,040,542
				Proposed ARPA Plan				
				6/30/2023	Deposit	\$ 133,494.00	\$ 133,494.00	
				7/1/2023	Ambulance 2	\$ (100,000.00)	\$ 33,494.00	LOT Funding + trade (\$225,000)
				6/30/2024	Deposit	\$ 133,494.00	\$ 166,988.00	
				6/30/2025	Deposit	\$ 133,494.00	\$ 300,482.00	
				6/30/2026	Deposit	\$ 133,494.00	\$ 433,976.00	
				7/1/2026	New Engine 3	\$ -	\$ 433,976.00	Refurbish Engine 3 \$450,000 ARPA FUNDS
				6/30/2027	Deposit	\$ 133,494.00	\$ 567,470.00	
				7/1/2027	Ambulance 1	\$ (100,000.00)	\$ 467,470.00	Assumes LOT Funding or other (\$225,000)
				6/30/2028	Deposit	\$ 133,494.00	\$ 600,964.00	
				6/30/2029	Deposit	\$ 133,494.00	\$ 734,458.00	
				7/1/2029	New Engine 1	\$ (800,000.00)	\$ (65,542.00)	Assumes Financing/other funding (\$65,542)
								Total Financing/Other funding: \$290,542

DEPARTMENT OF PLANNING & DEVELOPMENT CIP FY 2023 - FY 2028 - PROJECTS IN PROGRESS (Updated 1-6-2023)

#	Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed/Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes	Planning Dept. Priority
3	Quechee-West Hartford Bridge - Bike/Ped Improvements	Reduce travel lanes to 10 feet to create two 4.5 feet shoulders for pedestrians and bikes or one larger shoulder on the Bridge	In completed West Hartford Village Scoping Study. Need funds to do restriping project.	Yes. Currently narrow shoulders do not provide adequate separation from vehicles.	Y	N	Completed preliminary design and engineering for Scoping Study	No	Implement restriping project \$8,500	ARPA or Town Funds FY 2024 Implementation.	West Hartford Village Scoping Study Project #4. Is a relatively small cost to address a major safety issue.	1.c
4	Quechee Main Street Sidewalk	Willard Road to Covered Bridge	In completed Quechee Village Scoping Study Need engineering and construction funds	Yes. The area is in the heart of Quechee Village. There are many origins & destinations with high level of pedestrian traffic on narrow 2-way street. Unsafe conditions exist.	Y	N	Completed preliminary design and engineering for Scoping Study. Consider funding engineering separately from construction	N	2015 cost estimate of \$861,000. Assuming a 50% increase to \$1,300,000.	Apply for a VTran grant 80/20 grant/match requirement. Need \$260,000 local match - Put \$87,000 in reserve/year for FY2024, 2025 & 2026 for construction in FY2026. Consider ARPA In FY 2024 to just do engineering for \$260,000.	2015 Scoping Study completed. Consider using ARPA funds to Engineer and update cost estimate in FY2024; Grant Application in FY2025, and construction in FY 2026. Top priority in the Quechee Village Scoping Study and in the community. Tier 1 project in the Bicycle Pedestrian Master Plan.	1.d
7	West Hartford - Route 14 Bike/Ped Improvements	Restriping Route 14 Shoulders from 11' lanes and 2' shoulders to 10' lanes and 3' shoulders.	In completed west Hartford Village Scoping Study. Need engineering and construction funds	Yes. Currently a very narrow 2' shoulder. Additional 1' each side will provide additional designated space for bicyclists and pedestrians	Y	N	Completed preliminary design and engineering for Scoping Study	No	2017 Scoping Study Estimate \$36,000	Could be included in an unknown future VTrans repaving project, ARPA or Town Funds FY 2024 Implementation.	West Hartford Village Scoping Study Project #4. Is a relatively small cost to address a major safety issue.	2

DEPARTMENT OF PLANNING & DEVELOPMENT CIP FY 2023 - FY 2028 OTHER PROJECTS (Updated 1-12-2023)

Project Name	Description	Current Status	Health and Safety Priority	Climate Action Priority	Aging Infrastructure Priority	Designed Engineered?	Funded?	Estimated Cost	Funding Streams Targeted	Notes	Planning Dept. Priority
Housing Development Reserve Fund	Provide ongoing funding to facilitate private sector development of housing in Hartford	New initiative	Demonstrates Town commitment to respond to critical housing shortage that is impacting Town and private sector to attract and maintain employees and a diverse community and housing stock.	Y	Y	N/A	No	\$300,000	ARPA FY 2024	Helps leverage other funding sources and commitments from public & private sector for development of affordable and workforce housing. Would advance current Town initiative to increase development of Accessory Dwelling Unit now underway.	1
White River Junction Parking Meters	Historic Downtown and Prospect Street on- street parking, and Town Square Parking Lot	Have quote from a vendor.	Turn over of limited parking spaces within our busy downtown is an important piece of supporting area redevelopment. Parking meters are an effective self-monitoring tool for users. Traditional tire-marking is constrained by recent Vermont court decision. Current technology is very user friendly and easy for Town monitoring compliance.	Y	N/A	N/A		\$233,000	AARP FY 2024	Dntwn On-street Meters = \$169,200 Town Sq Pkg Lot Kiosk = \$32,900 Prospect On-street Meters = \$14,500. Sidewalk Plow to clear around meters and lights in sidewalk = \$16,400 Cost estimates reflect 2023 price increases.	1
Sykes Mountain Avenue Sidewalk Scoping Project	Sykes Mountain Avenue Lower Butternut Road to Upper Butternut Road	Recommended in Town Pedestrian and Bicycle Plan as Tier 2 Project	Yes. Unsafe conditions exist on this section of the road. Would complete needed pedestrian connection where Lower Sykes Sidewalk ends, to where the sidewalk picks up again at Upper Butternut Lane.	Y	N	No	No	\$20,000	Implement in FY 2024. ARPA and/or Vermont Bicycle/pedestrian grant program or Transportation Alternatives 50/50 grant/Town match requirement.	Provides connection to Chambers Mobile Home Park and bus stop.	1

Hartford Police Department

ARPA Funds

Option #2 preferred

Option 1 - cost \$393,088

2 Cruisers - Fully fund one cruiser for 2024. Recycle the cruiser to be used as an unmarked cruiser. Fully fund less trade value one cruiser for 2025. This would allow the police department to get a jump start on re-establishing the cruiser trade in schedule.

\$75,000 (2024) \$75,000 (2025) total **\$150,000**

Employee Wellness - Fully fund one year of employee wellness. This request is due to the information being received late in the budget process. By the first year being funded it allows subsequent years to be budgeted for.

\$500 per employee X 29 employees= **\$14,500**

Camera System - Fully fund building wide camera system. Our current system is outdated and not supported by the manufacturer or vendor. We are running two systems to create one system. We are required to transfer videos to DVDs with no other option.

Cost to upgrade: **\$40,000**

VirTra-Virtual Interactive Coursework and Training Academy - Fully fund purchase of training enhancement system to be used concurrently with established training practices. The allows for year-round training. Program is completely customizable by the agency.

Cost to purchase: **\$88,588**

Incident Response Trailer - Fully fund the purchase of an incident response trailer that can be used by multiple departments within the town. This piece of equipment would be used at critical incidents, any scene where there is an extended police presence or investigation, town events: QBF, July 4th, Riverbank Church Halloween event, extreme weather events, respond as part of drone program, respond to fire scenes as a command post, mobile outreach by our PSW's, respond to scenes in inclement weather (weather incident in Quechee last year) or scenes outside: Quechee Gorge, fatal crash, scenes where power is needed in rural areas. It provides a place to work rather than having to have multiple command posts when not necessary.

Cost to purchase: **\$100,000**

Option 1

The use of ARPA funds for the above purchases would reduce the initial reserve deposit by \$208,000. The employee wellness cost is not included in the deposit.

Option 2 - cost \$293,088

2 Cruisers - Fully fund one cruiser for 2024. Recycle the cruiser to be used as an unmarked cruiser. Fully fund less trade value one cruiser for 2025. This would allow the police department to get a jump start on re-establishing the cruiser trade in schedule.

\$75,000 (2024) \$75,000 (2025) total **\$150,000**

Employee Wellness - Fully fund one year of employee wellness. This request is due to the information being received late in the budget process. By the first year being funded it allows subsequent years to be budgeted for.

\$500 per employee X 29 employees= **\$14,500**

Camera System - Fully fund building wide camera system. Our current system is outdated and not supported by the manufacturer or vendor. We are running two systems to create one system. We are required to transfer videos to DVDs with no other option.

Cost to upgrade: **\$40,000**

VirTra-Virtual Interactive Coursework and Training Academy - Fully fund purchase of training enhancement system to be used concurrently with established training practices. The allows for year-round training. Program is completely customizable by the agency.

Cost to purchase: **\$88,588**

Option 2

The use of ARPA funds for the above purchases would reduce the initial reserve deposit by \$ 188,000. The employee wellness cost is not included in the deposit.

Option 3 - cost \$204,500

2 Cruisers - Fully fund one cruiser for 2024. Recycle the cruiser to be used as an unmarked cruiser. Fully fund less trade value one cruiser for 2025. This would allow the police department to get a jump start on re-establishing the cruiser trade in schedule.

\$75,000 (2024) \$75,000 (2025) total **\$150,000**

Employee Wellness - Fully fund one year of employee wellness. This request is due to the information being received late in the budget process. By the first year being funded it allows subsequent years to be budgeted for.

\$500 per employee X 29 employees= **\$14,500**

Camera System - Fully fund building wide camera system. Our current system is outdated and not supported by the manufacturer or vendor. We are running two systems to create one system. We are required to transfer videos to DVDs with no other option.

Cost to upgrade: **\$40,000**

Option 3

The use of ARPA funds for the above purchases would reduce the initial reserve deposit by \$188,000. The employee wellness cost is not included in the deposit.

Vermont Center for Responder Wellness

162 Hegeman Avenue, Suite 100, Colchester VT 05446
802-661-4376

www.vtresponderwellness.com



DATE: _____

Contract for Psychological Services

HARTFORD POLICE DEPARTMENT, HARTFORD, VT

1. Parties. This is a contract for services between the Hartford Police Department hereafter called "AGENCY" and Salvatore Provetto, DBA as The Vermont Center for Responder Wellness, with principal place of business at 162 Hegeman Avenue, Suite 100, Colchester VT 05446, hereafter called "CONTRACTOR".

2. Subject Matter. The subject matter of this contract is providing psychological services to all employees of the AGENCY. Detailed services to be provided by the CONTRACTOR are described in Attachment A.

Maximum Amount: In consideration of the services to be performed by CONTRACTOR, the AGENCY agrees to pay CONTRACTOR in accordance with the payment provisions specified in Attachment "B" a sum not to exceed \$AMOUNT.

3. Contract Term. The period of contractor's performance shall begin DATE and end on DATE.

This agreement represents the entire agreement between the parties; no changes, modifications, or amendments in the terms and conditions of this contract shall be effective unless reduced to writing, numbered, and signed by the duly authorized representative of the AGENCY and CONTRACTOR.

4. Cancellation. Either party may cancel this contract by giving written notice at least 30 days in advance.

Vermont Center for Responder Wellness

162 Hegeman Avenue, Suite 100, Colchester VT 05446
802-661-4376

www.vtresponderwellness.com



5. Attachments. This contract consists of 5 pages including the following attachments, which are incorporated herein:

Attachment A – Specifications of work to be performed

Attachment B – Payment provisions

WE THE UNDERSIGNED PARTIES AGREE TO BE BOUND BY THIS CONTRACT.

Agency: HARTFORD POLICE DEPARTMENT

Agency Designee Signature: _____

Agency Designee Name: _____

Date: _____

By the Contractor: VERMONT CENTER FOR RESPONDER WELLNESS

Signature: _____

Name: _____

Title: _____

Date: _____

Vermont Center for Responder Wellness

162 Hegeman Avenue, Suite 100, Colchester VT 05446
802-661-4376

www.vtresponderwellness.com



ATTACHMENT "A" - SPECIFICATION OF WORK TO BE PERFORMED

1. Office Visits - The CONTRACTOR will visit the AGENCY on a routine basis every one to two weeks (for full-time agencies) to conduct in person "check-ins." This allows for the CONTRACTOR to meet the members of the AGENCY in an informal manner. This has proven to be very valuable as the clinician and his designees have an opportunity to "get to know" the members of the Department.
2. Clinician Services - The CONTRACTOR will respond to critical incidents and will independently reach out to members who the CONTRACTOR recognize may need additional services.
3. Individual Client Visitation - The CONTRACTOR will provide private one-on-one counseling services to members and their spouses/partners as part of this negotiated contract. The CONTRACTOR reserves the right to bill the member and/or their spouses/partners insurance company for these services. Should the member or their spouse/partner have a patient responsibility cost associated with that insurance plan (copayment, deductible, etc.) they will be responsible for paying that cost. Due to contractual obligations, the CONTRACTOR has with insurance companies, we are required to collect all patient responsibility payments for services rendered unless the member or their spouse/partner can provide documentation to prove financial hardship that would prevent payment.

Individual Client Services can be obtained through a referral from a Department's Peer Support Member, CONTRACTOR'S Peer Support Specialist or by the member calling the CONTRACTOR directly. If a member is referred, the CONTRACTOR will contact the member within 24-business hours of their discussion with Peer Support Member/Specialist. Services will be scheduled within (3)-business days of speaking with CONTRACTOR'S Office Manager and completing the intake form with any needed assistance.

2. Emergency Support - The CONTRACTOR will provide emergency response on a 24-hour, 365-day basis.

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802-661-4376

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3. Training and Education - The CONTRACTOR will provide for In-service training and educating based on the needs of the AGENCY.
4. Vermont Center for Responder Wellness- All workshops, classes and events at The Center are free for employees and spouses. The services include yoga, mindfulness coaching, meditation sessions and workshops on health and nutrition and other specialty topics.
5. Ongoing Consultation: The CONTRACTOR will be available to answer calls at all hours and to provide mental health and resiliency consultation to all members of the AGENCY on a 24-hour, 365-day basis.
6. Professional Liability Insurance Coverage: The CONTRACTOR agrees to procure and maintain professional liability insurance for all services performed under this Contract with a minimum coverage of \$1,000,000.00 per occurrence.

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ATTACHMENT "B" - PAYMENT PROVISIONS

1. Stipend: The AGENCY agrees to pay CONTRACTOR \$AMOUNT on a monthly basis, for a total of \$AMOUNT per this contract cycle (DATE). Alternate payment arrangements (payment in-full/bi-annual/quarterly) will be agreed upon by the AGENCY and CONTRACTOR prior to doing so. The AGENCY will not be penalized for agreed upon early payments. The amount will not exceed \$AMOUNT per contract cycle. CONTRACTOR will furnish invoices electronically on or between the 22nd and 25th of each month. AGENCY will make payment within (30) days to avoid late payment fees.

2. In turn, the CONTRACTOR agrees to meet ALL the psychological and wellness needs of the AGENCY for the term of this agreement. This includes, critical incidents, training, pre-hire interviews, special projects assigned by the Name of Police Department Chief or AGENCY Designee(s), individual interventions, and AGENCY visits.

QUOTE



QUOTE #	AAAQ1208
DATE	12/1/2021

Telephone & Network Technologies

117 Londonderry Turnpike, Hooksett, NH 03106

TO Mr. Dillon Walsh
Town of Hartford Fire & Police Departments
812 VA Cutoff Road
White River Junction, Vermont 05001
Phone: (802) 359-3976

SALESPERSON	JOB	PAYMENT TERMS	DUE DATE
Dan Boyce	IP CCTV System	Upon Completion	Upon Completion

QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	64 Channel NVR	\$6,000.00	\$6,000.00
4	Monitor View Appliance	\$334.00	\$1,336.00
2	6TB Video Harddrives	\$351.00	\$702.00
9	5MP Dome Cameras	\$265.00	\$2,385.00
6	2MP Dome Cameras	\$156.00	\$936.00
4	180 Degree Panoramic Camera	\$635.00	\$2,540.00
1	180/270/360 Camera	\$2,132.00	\$2,132.00
1	180/270/360 Corner Mount	\$77.00	\$77.00
1	180/270/360 Wallmount	\$81.00	\$81.00
1	180/270/360 Utility Box	\$164.00	\$164.00

1	48 Port Patch Panel	\$375.00	\$375.00
1	48 Port PoE Switch	\$1,632.00	\$1,632.00
1	Cable, Connectors & Electrical	\$1,800.00	\$1,800.00
1	Installation	\$12,800.00	\$12,800.00

One year warranty covers all parts, labor and travel.

SUBTOTAL	\$32,960.00
SALES TAX	\$0.00
TOTAL	\$32,960.00

To accept this quotation, sign here and return: _____

Thank You For Your Business!

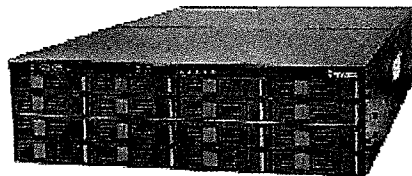


NR9682-v2

H.265 64CH 16Bay NVR

H.265 • VAST 2 Inside • 64CH • 16 x HDD • ONVIF • Dual LAN • Fisheye Dewarp • RAID • Redundant Power

- H.265/H.264 Compression Technology
- Up to 64CH Recording, 64CH Display
- Support HDMI, Display Port & DVI Simultaneous Output
- 16 Hot-Swappable HDD Bays
- Support RAID 0/1/5/6/10 Storage
- Redundant Power
- VIVOTEK VAST 2 CMS Inside
- Cybersecurity Management Solution
- Smart Search II
- Smart VCA/Smart 360 VCA Event Search
- Dual Lan Giga Network Ports
- Multiple Fisheye Dewarp Support
- Multiple Video Search Modes





Technical Specifications

Device

Model	NR9682-v2
OS	Embedded Windows 10
Watchdog	Hardware + Software
Power Restoration	System restart automatically after power recovery

Local Display

LiveView Display	64 Channels Equal: 1x1, 2x2, 3x3, 4x4, 5x5, 6x6, 7x7, 8x8 Panorama: 1P+6, 2P, 2P+3, 3P Focus: 1+12, 1+16, 1+3, 1+5, 1+7, 1+9, 2+8 Vertical: 1V+6, 2V+2, 2V+3, 3V, 3V+4, 4V, 4V+4, 5V Single layout display, full screen display Custom layout, layout rotation
------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Video Output	HDMI x1, Display Port x1, DVI x1
--------------	----------------------------------

Display Resolution	HDMI: 1920x1080 DVI: 1920x1080 DP: 4096x2304
--------------------	----------------------------------------------------

Dual Monitor	Supported
--------------	-----------

Camera Position	Change the view cell position on the live view screens
-----------------	--------------------------------------------------------

Stream Application	Stream selection & auto stream size
--------------------	-------------------------------------

Monitor Enhancement	eMap embedded Drag & Drop Remote I/O control PiP (digital zoom) Instant playback Video display mode (aspect ratio & camera information) Metadata display (VCA, POS and Data Magnet)
---------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Fisheye Dewarp	1O, 1P, 1R, 1O3R, 4R, 2P, 4R Pro, 1O8R and fisheye auto-pan
----------------	-------------------------------------------------------------

PTZ/ePTZ Operation	Direction control, home, zoom, focus, iris, preset, patrol (group), tracking, pan, stop, speed, wiper blade control
--------------------	---------------------------------------------------------------------------------------------------------------------

Video

Video Format	MJPEG, MPEG4, H.264 AVC, H.264 SVC, H.265
--------------	-------------------------------------------

Graphic Decoder	Software decoding
-----------------	-------------------

Decoding Resolution	Up to 8192x8192
---------------------	-----------------

Decoding Capability	H.264: 1920x1080 @ 540 fps H.265: 1920x1080 @ 270 fps
---------------------	----------------------------------------------------------

Audio

Audio Format	G.711, G.726, AMR, AAC
--------------	------------------------

Audio In/Out	Microphone audio jack Input x1 3.5 line output audio jack x1
--------------	-----------------------------------------------------------------

2-way Audio	Supported
-------------	-----------

Record

Recording Time (sec.)	Pre-Record: 3-15 Post-Record: 10-60
-----------------------	----------------------------------------

Recording Stream	Single
------------------	--------

Recording Throughput	512 Mbps
----------------------	----------

Recording Mode	Continuous, event, customized schedule, activity adaptive streaming
----------------	---------------------------------------------------------------------

Recording Setting	Recycling time depends on the remaining storage space or the set number of days
-------------------	---------------------------------------------------------------------------------

Seamless Recording	Supported
--------------------	-----------

Storage & Backup

HDD Devices	Hot-Swappable tray x16 *HDD is purchased by separately.
-------------	------------------------------------------------------------

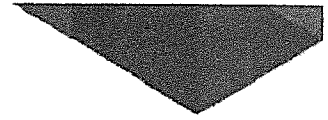
HDD Max. Capacity	*Please refer to the HDD supported list on the VIVOTEK website.
-------------------	-----------------------------------------------------------------

RAID	RAID 0, 1, 5, 6, 10
------	---------------------

Disk Management	Create, format and remove disk
-----------------	--------------------------------



Manual Backup	USB Dongle (FAT Format) NAS (SMB & CIFS)
Schedule Backup	NAS (SMB & CIFS)
Playback	
Playback Display	64 Channels (the max. number of monitors supported depends on the decoding capability of your system) Equal: 1x1, 2x2, 3x3, 4x4, 5x5, 6x6, 7x7, 8x8 Panorama: 1P+6, 2P, 2P+3, 3P Focus: 1+12, 1+16, 1+3, 1+5, 1+7, 1+9, 2+8 Vertical: 1V+8, 2V+2, 2V+3, 3V, 3V+4, 4V, 4V+4, 5V Single layout display, full screen display Custom layout, layout rotation
Playback Control	Play, rewind, pause, stop, next/previous frame, 1/64X – 64X speed control, bookmark
Video Search	Calendar, event, alarm, bookmark, thumbnail, Smart Search II, transaction (POS), Data Magnet, log
Snapshot	BMP & JPEG
Video Clip Export	3GP & EXE
Network	
Ethernet	10/100/1000Mbps Ethernet (RJ-45) x2
Video Throughput for Remote Client	400 Mbps
Protocols	IPv4, TCP/IP, HTTP, HTTPS, UPnP, RTSP/RTP/RTCP, SMTP, FTP, DHCP, NTP, DNS, DDNS, IP Filter
Alarm Management	
Alarm Period (sec.)	Max. 30
Alarm Filter	Time, trigger type (camera/substation/system), status, name, trigger source
Alarm Setting	Realtime system notification Alarm result display by list or thumbnail
Schedule Type	Continuous, schedule, manual
Camera Event	General: motion detection, camera DI, camera DO, IR (infrared), PIR (passive infrared), tampering detection, temperature, camera disconnected, recording error, stop recording, video loss (video server only), SD card life expectancy detection, audio detection, shock detection Smart VCA: intrusion detection, loitering detection, line crossing detection, unattended object detection, missing object detection, face detection Smart 360 VCA: intrusion detection, crowd detection, loitering detection Trend Micro IoT Security: brute force attack, cyberattack, quarantine event
Substation	ND Series NVR: fan status, network disconnected, storage failure, storage full, number of remaining people, brute force attack, cyberattack, quarantine event NR Series NVR: network disconnected, storage failure, storage full NV Series NVR: abnormal G-sensor motion, speeding, GPS disconnected
External Devices Event	DI/O (with I/O box), TCP message
Action	Start to record videos, set DO status, go to camera presets, send HTTP requests, send live streaming, send email with snapshot of assigned camera(s), go to eMap, sound the alarm and add bookmark
Alarm State for Management	New, in progress, false alarm and close
Alarm Result Export	.csv file
eMap	
Source	Import picture & folder
Device	Camera, external DI/O
Marked	Add, remove, direction control, PTZ control, FOV control, live view & playback
Event Notification	One or more live streaming
External Interface	
USB	Front: USB 3.0 x2 Back: USB 3.0 x6, USB2.0 x2
Audio	Microphone audio jack Input x1 3.5 Line output audio jack x1



System

POS Integration	Supported
UPS Integration	Supported
Camera Integration	ONVIF Profile S
I/O Box Integration	Advantech ADAM-6000 series CHIYU CYT-133SC MOXA ioLogik E1210, E1211 and E1212
User Management	Authentication: basic account / Windows AD account User account: 1024 User level: administrator / customized user
Log	Operation, system and event log
Date & Time	Sync server

Advanced Features

VCA Counting Solution	Supported
VCA Event Search	Smart VCA, Smart 360 VCA
Smart Search	Smart Search, Smart Search II
Cybersecurity Management	Supported
Failover	Supported

Remote Client

Software AP	Shepherd, VAST 2
Mobile/Tablet App	iViewer (iOS/Android)
Web Browser	Internet Explorer 9 (32 bit) or above

General

Power Input	Redundant power 100~220V AC
Power Consumption	Max. 550 W
Redundant Power	Supported
80 Plus Certified	Silver
Dimensions	132 (H) x 435 (W) x 540 (D) mm
Weight	33 kg (without HDD)
Operating Temperature	5°C ~ 35°C (41°F ~ 95°F)
Humidity	0 ~ 95%
Safety Certifications	CE, FCC, VCCI, C-Tick, UL, CB
Warranty	36 months



RX9401

H.265 4K Video Receiver



H.265/H.264 • 16CH • HDMI • ONVIF

VIVOTEK's RX9401 is an H.265 Single-Channel Ultra-HD Video Receiver. Delivering high-quality and detailed images, it is equipped for up to 16-CH network cameras and a maximum network camera resolution of 8-Megapixels. The RX9401 can drive an HD monitor directly via HDMI, and supports decode options of 4K 30 fps, four H.265 1080p 120 fps, nine H.265 720p 270 fps, or sixteen H.265 DI 480 fps. The RX9401 offers a more cost-effective and PC alternative solution with no costly VMS client fee, no HDD

noise and no failure issues. It is suitable for standalone viewers through local viewing. Secured and simplified IT management reduce the requirement for end user training, further reducing long-term costs.

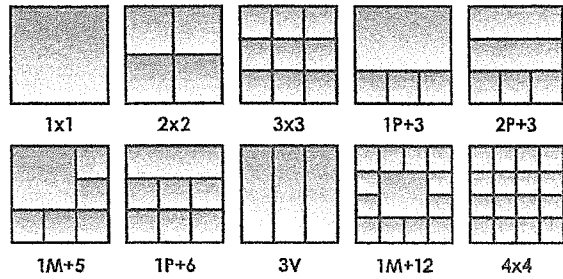
Key Features

- H.265/H.264 Compression Technology
- Up to 16 Channel IP Camera Input
- HDMI Video Output up to 4K Resolution
- Up to 8MP Camera
- One Button Auto Setup
- Fisheye Dewarp
- ONVIF Compliance (Project Support Function)
- Compact Size with Fanless Design
- Supports Various Split-window Layout Display Modes

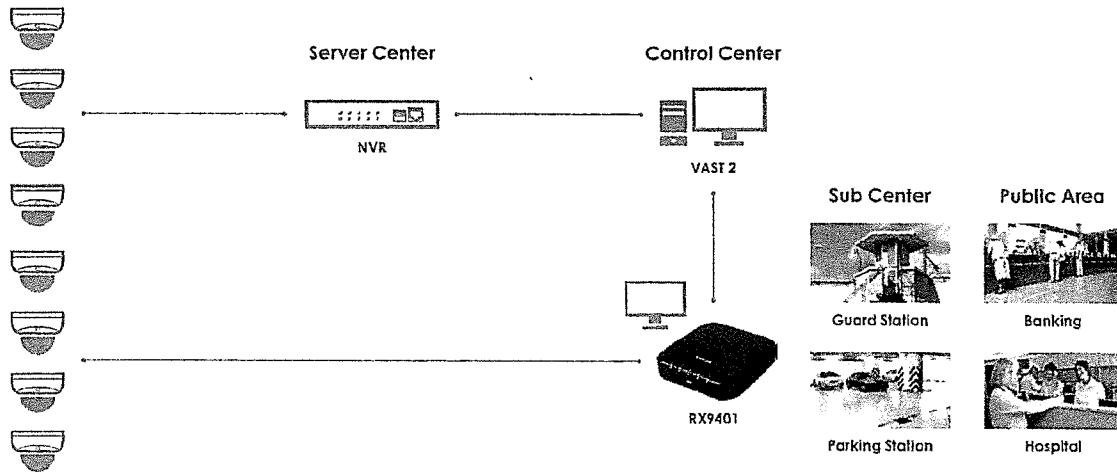
Highlight Features

Various Split-window Layout & Fisheye Dewarp Support

The RX9401 provides various split modes for layout display (1x1, 2x2, 3x3, 1P+3, 2P+3, 1M+5, 1P+6, 3V, 1M+12, 4x4) and supports VIVOTEK's fisheye camera Fisheye Dewarp function, which provides multiple de-warping modes to ensure the correct angle of video view and detailed information for flexible usage.



System Structure

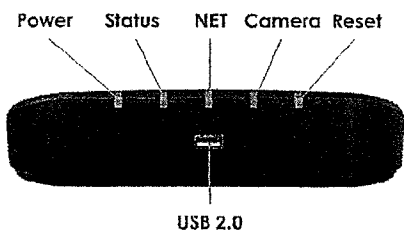


Product - Ordering Information

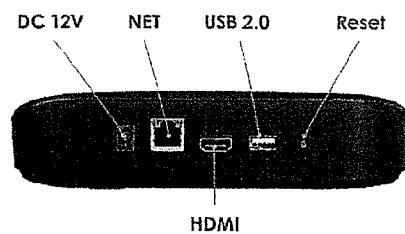
Model	Part Number	Model	Part Number
RX9401, AU	100178930G	RX9401, UK	100178920G
RX9401, EU	100178910G	RX9401, US	100178900G
RX9401, JP	100178940G		

Mechanical Information

Front View



Back View



Technical Specifications

Hardware Information

Model	RX9401
System	
OS	Embedded Linux
Watchdog	Hardware + Software
Power Restoration	System Restart Automatically after Power Recovery

Video & Audio

Video Output	HDMI x1
Resolution	3840x2160, 1920x1080, 1280x720
Graphics Decoder	Hardware decoding
Decoding Capacity	H.265/H.264: 3840x2160 @ 30 fps (1CH) 1920x1080 @ 120 fps (4CH) 1280x720 @ 270 fps (9CH) 720x480 @ 480 fps (16CH)
Camera Position	Change the viewcell position on the Live View screens

External Interface

USB Interface	Front: 1 (USB 2.0) Back: 1 (USB 2.0)
Audio	HDMI Audio Output

Network

Network Interface	10/100Mbps Ethernet (RJ-45) x 1
Protocols	IPv4, TCP/IP, HTTP, HTTPS, UPnP, RTSP/RTP/RTCP, SMTP, DHCP, NTP, DNS, IP Filter

Power

Power Input	DC 12V 1.5A
Power Consumption	Max. 9.24 W

LED Indicator

LED Indicator	Power, Status, NET, Camera, Reset
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Mechanic

Form Factor	Mini
Operation Buttons	Reset (Back)
Dimensions	198 (W) x 200 (D) x 47 (H) mm
Weight	530 g
Operating Temperature	0°C ~ 40°C (32°F ~ 104°F)
Humidity	0 ~ 95%

General

Safety Certifications	CE, LVD, FCC, VCCI, C-Tick
Warranty	36 months

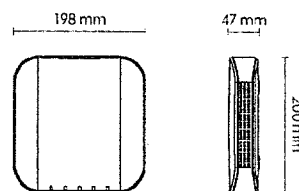
Client PC Requirements

Operating System	Microsoft Windows OS: XP/Vista/7/8/10/2008/2012
CPU	Intel Celeron or above
Memory	2 GB or above
Ethernet	10/100Mbps
Display Resolution	1024x768 pixels or above
Web Browser	Internet Explorer 10 (32 bit) or above
Software AP	Shepherd, VAST 2

Accessories

Others	Power adaptor, QIG, 1 x USB Mouse
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Dimensions



Software Information

LiveView (Local Display)

Stream Application	Constant/Auto Adaptive Stream
LiveView Display	16 Channels Multiple Layout Display: 1x1, 2x2, 3x3, 1P+3, 2P+3, 1M+5, 1P+6, 3V, 1M+12, 4x4
Monitor Enhancement	OSD Display (NVR), OSD Display (Camera), Camera Information, Aspect Ratio, Fisheye Dewarp (10, 1P, 1R, 1O3R, 1P3R, 1O8R)
PTZ Control	Panel Control/Joystick
PTZ Operation	Direction Control, Home, Iris, Preset, Patrol (Group), PiP Control

Backup

Manual	USB Dongle (FAT Format)
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System

User Management	User Account: 16 User Account Time Limit: 10 mins User Level: Administrator
Date&Time	Time Zone, Manual, Automatic Sync NTP, Daylight Saving Time
Firmware	Manual upgrade
Restore Default	Supported
Backup/Restore (Configuration)	Supported



Technical Specifications

Language	Czech, English, French, German, Italian, Japanese, Korean, Portuguese, Russian, Spanish, Simplified Chinese, Traditional Chinese, Polish
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Camera Integration

Insert Camera	Manual, Search
ONVIF Core SPEC.	Version 2.2 or above (By Project)
ONVIF Stream	Video (H.264 & MJPEG)
ONVIF Discover	Discover other brand cameras through "Insert Camera & Batch Insert"

Device Integration

Joystick	AJ-001, AJ-002
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6F, No.192, Lien-Cheng Rd., Chung-Ho, New Taipei City, 235, Taiwan, R.O.C. | T: +886-2-82455282 | F: +886-2-82455532 | E: sales@vivotek.com | W: www.vivotek.com

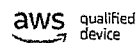
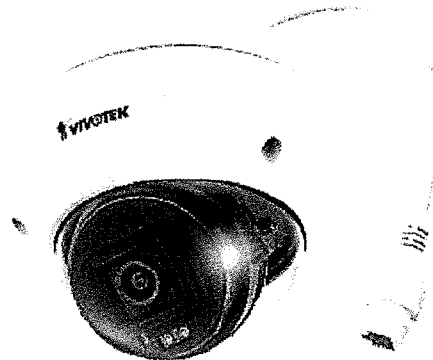


FD9380-H

Fixed Dome Network Camera

5MP • SNV • WDR Pro • Smart IR • 30M IR • Smart Stream III • IP66

- H.265 Compression Technology
- 20 fps @ 2560x1920 (WDR Pro on)
- SNV (Supreme Night Visibility) for Low Light Conditions
- WDR Pro for Unparalleled Visibility in Extremely Bright and Dark Environments
- Smart Stream III to Optimize Bandwidth Efficiency
- Built-in IR Illuminators, Effective up to 30 Meters
- Trend Micro IoT Security
- Weather-proof IP66-rated and Vandal-proof IK10-rated Housing
- Built-in MicroSD/SDHC/SDXC Card Slot for On-board Storage





Technical Specifications

System Information

Model	FD9380-H (2.8mm) FD9380-H (3.6mm)
CPU	Multimedia SoC (System-on-Chip)
Flash	128 MB
RAM	512 MB

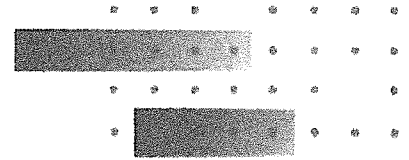
Camera Features

Image Sensor	1/2.7" Progressive CMOS
Max. Resolution	2560x1920 (5MP)
Lens Type	Fixed-focal
Focal Length	FD9380-H (2.8mm): f = 2.8 mm FD9380-H (3.6mm): f = 3.6 mm
Aperture	F2.0
Auto-iris	Fixed iris
Field of View	FD9380-H (2.8mm): 103° (Horizontal) 76° (Vertical) 134° (Diagonal) FD9380-H (3.6mm): 76° (Horizontal) 59° (Vertical) 100° (Diagonal)
Shutter Time	1/5 sec. to 1/32,000 sec.
WDR Technology	WDR Pro
Day/Night	Yes
Removable IR-cut Filter	Yes
IR Illuminators	Built-in IR illuminators, effective up to 30 meters with Smart IR, IR LED*2
Minimum Illumination	0.03 lux @ F2.0 (Color) <0.005 lux @ F2.0 (B/W) 0 lux with IR illumination on
Pan Range	350°
Tilt Range	75°
Rotation Range	350°
Pan/Tilt/Zoom Functionalities	ePTZ: 48x digital zoom (4x on IE plug-in, 12x built-in)
Storage	Seamless Recording to MicroSD/SDHC/SDXC card and recording to network-attached storage (NAS)
Video	
Video Compression	H.265, H.264, MJPEG
Maximum Frame Rate	20 fps @ 2560x1920
Maximum Streams	3 video streams (Up to 8 configurable profiles)
S/N Ratio	FD9380-H (2.8mm): 65 dB FD9380-H (3.6mm): 67 dB
Dynamic Range	120 dB
Video Streaming	Adjustable resolution, quality and bit rate control, Smart Stream III
Image Settings	General settings: video title and time stamp overlay, video orientation (flip, mirror, rotation), day/night settings: Illuminators: illuminators, anti-overexposure; Image settings: white balance, image adjustment (brightness, contrast, saturation, sharpness, gamma curve), defog, 3DNR; Exposure: BLC, HLC, exposure control (exposure level, exposure time, gain control), AE speed adjustment, WDR; Privacy mask; Scheduled profile settings

Network

Users	Live viewing for up to 10 clients
Security	Access list, digest authentication, HTTPS, IEEE 802.1x, password protection, signed firmware, Trend Micro IoT Security (brute force attack event, cyberattack event, quarantine event), user access log, user account management

Protocols	802.1X, ARP, Bonjour, CIFS/SMB, DDNS, DHCP, DNS, FTP, HTTP, HTTPS, ICMP, IGMPv3, IPv4, IPv6, NTP, PPPoE, QoS (CoS/DSCP), RTSP/RTP/RTCP, SMTP, SNMP, SSL, TCP/IP, TLS 1.2, UDP, UPnP
Interface	10 Base-T/100 Base-TX Ethernet (RJ-45) *It is highly recommended to use standard CAT5e & CAT6 cables which are compliant with the 3P/ETL standard.
ONVIF	Profile G, S, T supported, specification available at www.onvif.org
Solution Integration	
Video Motion Detection	Five-window video motion detection
VADP Package	Stratocast, Trend Micro IoT Security (1-year free trial), VIVOCLOUD
Alarm and Event	
Event Trigger	Camera tampering detection, cybersecurity events (brute force attack event, cyberattack event, quarantine event), manual trigger, motion detection, periodical trigger, recording notification, SD card life expectancy, system boot
Event Action	Event notification via email, HTTP, FTP, NAS server, SD card, push notification File upload via email, HTTP, FTP, NAS server, SD card
General	
Connectors	RJ-45 cable connector for 10/100Mbps Network/PoE connection
LED Indicator	System power and status indicator
Power Input	IEEE 802.3af PoE Class 2
Power Consumption	Max. 6.49 W/3.69 W (IR on/off)
Dimensions	Ø 117.2 x 89.6 mm
Weight	540 g
Certifications	EMC: CE (EN 55032 Class B, EN 55024), FCC (FCC Part 15 Subpart B Class B), RCM (AS/NZS CISPR 32 Class B), VCCI (VCCI-CISPR 32 Class B); Safety: UL (UL 62368-1), CB (IEC/EN 62368-1, IEC/EN 60950-22, IEC/EN 62471); Environment: IK10 (IEC 62262), IP66 (IEC 60529); IA: BIS (IS 13252)
Operating Temperature	Starting Temperature: -10°C ~ 60°C (14°F ~ 140°F) Working Temperature: -30°C ~ 60°C (-22°F ~ 140°F)
Humidity	90%
Warranty	36 months
System Requirements	
Operating System	Microsoft Windows 10/8/7 Mac 10.12 (Chrome only)
Web Browser	Chrome 58.0 or above Internet Explorer 10/11
Other Players	VLC: 1.1.11 or above
Included Accessories	
Others	Quick installation guide, alignment sticker, screw pack, cable gland

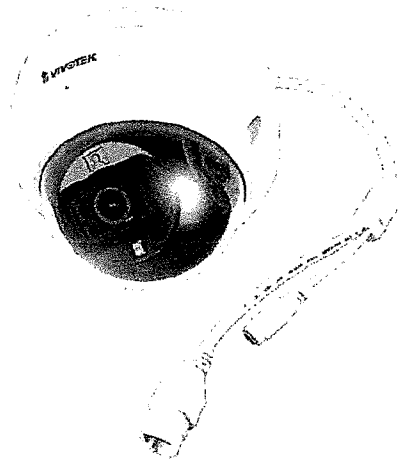


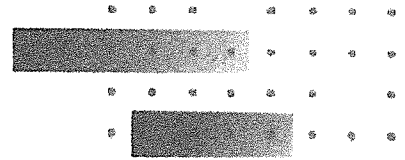
FD9369

Fixed Dome Network Camera

2MP 30fps • Smart IR • 30M IR • Smart Stream III • Smart Motion Detection

- H.265 Compression Technology
- 30 fps @ 1920x1080
- Smart Stream III to Optimize Bandwidth Efficiency
- Built-in IR Illuminators, Effective up to 30 Meters
- Smart IR Technology to Avoid Overexposure
- Smart Motion Detection to Reduce False Alarms
- Built-in MicroSD/SDHC/SDXC Card Slot for On-board Storage
- Weather-proof IP66 and Vandal-proof IK10-rated Protection





Technical Specifications

System Information

Model	FD9309
CPU	Multimedia SoC (System-on-Chip)
Flash	256 MB
RAM	256 MB

Camera Features

Image Sensor	1/3.1" Progressive CMOS
Max. Resolution	1920x1080 (2MP)
Lens Type	Fixed-focal
Focal Length	f = 2.8 mm
Aperture	F2.0
Iris Type	Fixed Iris
Field of View	116° (Horizontal) 65° (Vertical) 140° (Diagonal)
Shutter Time	1/5 sec. to 1/32,000 sec.
WDR Technology	WDR Enhanced
Day/Night	Yes
Removable IR-cut Filter	Yes
IR Illuminators	Built-in IR illuminators, effective up to 30 meters with Smart IR, IR LED*1
Minimum Illumination	0.08 lux @ F2.0 (Color) <0.005 lux @ F2.0 (B/W) 0 lux with IR illumination on
Pan Range	350°
Tilt Range	-10° ~ 75°
Rotation Range	No rotation, 2-axis design
Pan/Tilt/Zoom Functionalities	ePTZ: 18x digital zoom (4x on IE plug-in, 4.5x built-in)
Storage	Seamless Recording to MicroSD/SDHC/SDXC card and recording to network-attached storage (NAS)

Video

Video Compression	H.265, H.264, MJPEG
Maximum Frame Rate	30 fps @ 1920x1080
Maximum Streams	2 video streams (Up to 7 configurable profiles)
S/N Ratio	59 dB
Video Streaming	Adjustable resolution, quality and bit rate control. Smart Stream III

Image Settings
General settings: video title and time stamp overlay, video orientation (flip, mirror, rotation), day/night settings; illuminators: illuminators, anti-overexposure; image settings: white balance, image adjustment (brightness, contrast, saturation, sharpness, gamma curve), defog, 3DNR; Exposure: BLC, HLC, exposure control (exposure level, exposure time, gain control), AE speed adjustment, WDR; Privacy mask; Scheduled profile settings; Pixel calculator

Audio

Audio Capability	One-way audio
Audio Compression	G.711, G.726
Audio Interface	Built-in microphone
Effective Range	5 meters

Network

Users	Live viewing for up to 10 clients
Security	Access list, digest authentication, HTTPS, IEEE 802.1x, password protection, signed firmware, user access log, user account management

Protocols	802.1X, ARP, Bonjour, CIFS/SMB, DDNS, DHCP, DNS, FTP, HTTP, HTTPS, ICMP, IGMPv3, IPv4, IPv6, NTP, PPPoE, QoS (CoS/DSCP), RTSP/RTP/RTCP, SMTP, SNMP, SSL, TCP/IP, TLS 1.2, UDP, UPnP
Interface	10 Base-T/100 Base-TX Ethernet (RJ-45) *It is highly recommended to use standard CAT5e & CAT6 cables which are compliant with the 3P/ETL standard.
ONVIF	Profile G, S, T supported, specification available at www.onvif.org
Solution Integration	
Smart Motion Detection	Five-window video motion detection, people detection, time filter
VADP Package	Smart Motion Detection
Alarm and Event	
Event Trigger	Audio detection, camera tampering detection, manual trigger, motion detection, periodical trigger, recording notification, SD card life expectancy, system boot
Event Action	Event notification via email, HTTP, FTP, NAS server, SD card, push notification File upload via email, HTTP, FTP, NAS server, SD card
General	
Connectors	RJ-45 cable connector for 10/100Mbps Network/PoE connection
LED Indicator	System power and status indicator
Power Input	IEEE 802.3af Class 0 PoE, DC 12V (Simultaneous Power Redundancy Supported)
Power Consumption	PoE: Max. 6.49W/4W (IR on/off) DC 12V: Max. 5.1W/3.4W (IR on/off)
Dimensions	Ø 110 x 85 mm
Weight	465 g
Certifications	EMC: CE (EN55032 Class B, EN55035), FCC (FCC Part 15 Subpart B Class B), ICES-003 issue 7, RCM (AS/NZS CISPR 32 Class B), VCCI (VCCI-CISPR 32 Class B); Safety: UL (UL 62368-1), CB (IEC/EN 62368-1, IEC/EN 62471, IEC/EN 60950-22); IA: BIS (IS 13252); BSMI; Environment: IK10 (IEC 62262), IP66 (IEC 60529)
Operating Temperature	Starting Temperature: -30°C ~ 50°C (-22°F ~ 122°F) Working Temperature: -30°C ~ 55°C (-22°F ~ 131°F) (IR off) -30°C ~ 50°C (-22°F ~ 122°F) (IR on)
Humidity	95% RH (non-condensing)
Warranty	36 months
System Requirements	
Operating System	Microsoft Windows 10/8/7 Mac 10.12 (Chrome only)
Web Browser	Chrome 58.0 or above Internet Explorer 10/11
Other Players	VLC: 1.1.11 or above
Included Accessories	
Packing Contents	Quick installation guide, alignment sticker, screw pack, cable gland, desiccant bag

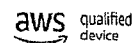
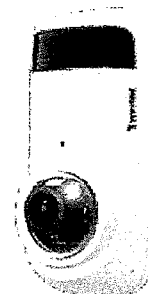


CC9381-HV

180° Panoramic Network Camera

5MP • WDR Pro • SNV • 180° Panoramic View • 15M IR • IK10 • IP66 • 3DNR • Anti-Ligature

- H.265 Compression Technology
- 5-Megapixel CMOS Sensor
- 20 fps @ 2560x1920 (WDR On), 30 fps @ 2560x1920 (WDR Off)
- 180° Horizontal Panoramic View
- 180° IR Illuminators up to 15 Meters
- WDR Pro (120 dB) to Provide Extreme Visibility in High Light Contrast Scenes
- SNV (Supreme Night Visibility) for Low Light Conditions
- Smart Stream III to Optimize Bandwidth Efficiency
- Trend Micro IoT Security
- Weather-proof IP66-rated and Vandal-proof IK10-rated Housing
- ±25° Tilt Lens
- Built-in Microphone
- Anti-Ligature Design





Technical Specifications

System Information

Model	CC9381-HV
CPU	Multimedia SoC (System-on-Chip)
Flash	256 MB
RAM	512 MB

Camera Features

Image Sensor	1/2.7" Progressive CMOS
Max. Resolution	2560x1920 (5MP)
Lens Type	Fixed-focal
Focal Length	f = 1.45 mm
Aperture	F2.2
Auto-iris	Fixed iris
Field of View	180° (Horizontal) 120° (Vertical) 180° (Diagonal)
Shutter Time	1/5 sec. to 1/32,000 sec.
WDR Technology	WDR Pro
Day/Night	Yes
Removable IR-cut Filter	Yes
IR Illuminators	Built-in IR illuminators, effective up to 15 meters with Smart IR, IR LED*4
Minimum Illumination	0.11 lux @ F2.2 (Color) 0.01 lux @ F2.2 (B/W) 0 lux with IR illuminators on
Tilt Range	±25°
Pan/Tilt/Zoom Functionalities	ePTZ: 48x digital zoom (4x on IE plug-in, 12x built-in)
Storage	Seamless Recording to MicroSD/SDHC/SDXC card and recording to network-attached storage (NAS)

Video

Video Compression	H.265, H.264, MJPEG
Maximum Frame Rate	H.265: 20 fps/30 fps @ 2560x1920 (WDR Pro on/off) H.264: 20 fps/25 fps @ 2560x1920 (WDR Pro on/off) MJPEG: 20 fps/20 fps @ 2560x1920 (WDR Pro on/off)
Maximum Streams	3 video streams (Up to 8 configurable profiles)
S/N Ratio	62 dB
Dynamic Range	120 dB
Video Streaming	Adjustable resolution, quality and bit rate control, Smart Stream III
Image Settings	General settings: video title and time stamp overlay, video orientation (flip, mirror), day/night settings; Illuminators: Illuminators, anti-overexposure; Image settings: white balance, image adjustment (brightness, contrast, saturation, sharpness, gamma curve), defog, 3DNR, HLM, DIS, scene mode (auto, deblur); Exposure: BLC, HLC, exposure control (exposure level, iris adjustment, exposure time, gain control, iris mode), AE speed adjustment. WDR; Privacy mask: Scheduled profile settings

Audio

Audio Capability	One-way Audio
Audio Compression	G.711, G.726
Audio Interface	Built-in microphone
Effective Range	5 meters

Network

Users	Live viewing for up to 10 clients
Security	Access list, digest authentication, HTTPS, IEEE 802.1x, password protection, signed firmware, Trend Micro IoT Security (brute force attack event, cyberattack event, quarantine event), user access log, user account management
Protocols	802.1X, ARP, Bonjour, CIFS/SMB, DDNS, DHCP, DNS, FTP, HTTP, HTTPS, ICMP, IGMPv3, IPv4, IPv6, NTP, PPPoE, QoS (CoS/DSCP), RTSP/RTP/RTCP, SMTP, SNMP, SSL, TCP/IP, TLS 1.2, UDP, UPnP

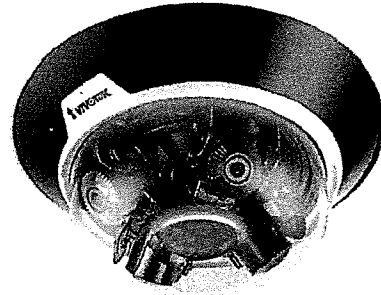


Interface	10 Base-T/100 Base-TX Ethernet (RJ-45) *It is highly recommended to use standard CAT5e & CAT6 cables which are compliant with the 3P/ETL standard.
ONVIF	Profile G, S, T supported, specification available at www.onvif.org
Solution Integration	
Video Motion Detection	Five-window video motion detection
VADP Package	Trend Micro IoT Security (1-year free trial), VIVOCloud
Alarm and Event	
Event Trigger	Audio detection, camera tampering detection, cybersecurity events (brute force attack event, cyberattack event, quarantine event), manual trigger, motion detection, periodical trigger, recording notification, SD card life expectancy, shock detection, system boot
Event Action	Event notification via email, HTTP, FTP, NAS server, SD card File upload via email, HTTP, FTP, NAS server, SD card
General	
Connectors	RJ-45 cable connector for 10/100Mbps Network/PoE connection
LED Indicator	System power and status indicator
Power Input	IEEE 802.3af PoE Class 0
Power Consumption	Max. 9.12 W/5.37 W (IR on/off)
Dimensions	159.9 x 71.92 x 60.2 mm (Dome to rear panel), 39.2 mm (Flat to rear panel)
Weight	402 g
Certifications	EMC: CE (EN55032 Class B, EN55024), FCC (FCC Part 15 Subpart B Class B), RCM (AS/NZS CISPR 32 Class B), VCCI (VCCI-CISPR 32 Class B); Safety: UL (UL62368-1), CB (IEC/EN 62368-1, IEC/EN 60950-22, IEC/EN 62471); Environment: IK10 (IEC 62282), IP66 (IEC 60529); IA: BIS (IS 13252)
Operating Temperature	Storage Temperature: -10°C ~ 50°C (14°F~ 122°F) Working Temperature: -30°C ~ 50°C (-22°F~ 122°F)
Humidity	90%
Warranty	36 months
System Requirements	
Operating System	Microsoft Windows 10/8/7 Mac 10.12 (Chrome only)
Web Browser	Chrome 58.0 or above Internet Explorer 10/11
Other Players	VLC: 1.1.11 or above
Included Accessories	
Packing Contents	Quick installation guide, mounting bracket, tilt bracket, screw pack



S MA9322-EHTV

Multi-Sensor Adjustable Dome
Network Camera



20MP Total Resolution • Multi-Directional • Adjustable Views • 30M IR •
WDR Pro • SNV • Remote Focus • IP66 • IK10 • -40°C ~ 60°C

The new MA9322-EHTV is the most versatile product offering to date from VIVOTEK. The MA9322-EHTV expands on the already versatile MA9321-EHTV by adding IR illumination up to 30 meters, providing high resolution images through four independent sensors, and remote focus lenses. By having each sensor independent of each other, the MA9322-EHTV can view four different regions simultaneously and therefore reduce the total number of cameras needed for surveillance, helping to lower total installation time and costs.

Featuring four independent 5MP CMOS Sensors with IR illuminators, the MA9322-EHTV network camera can provide the most flexibility in surveillance monitoring. Each sensor utilizes a 3.7 to 7.7 mm remote focus lens and 3-axis design along a circular track to enable full 360° coverage. This enables the MA9322-EHTV to capture every angle for comprehensive video coverage from a single IP address, making this camera ideally suited for surveillance in areas such as hallway intersections, building corners, parking garages/lots, and shopping malls. Now with

IR illuminators in addition to SNV technology, areas of low light visibility are no longer an issue either.

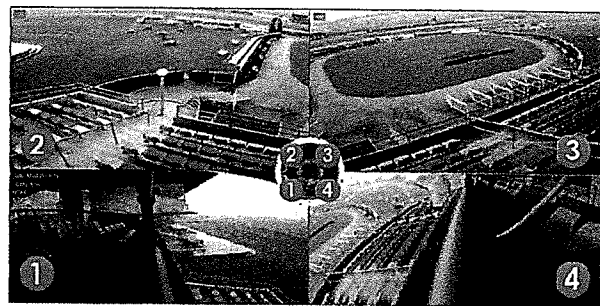
The MA9322-EHTV is equipped with a removable IR-cut filter and WDR Pro technology, enabling the camera to maintain optimal image quality and unparalleled visibility in high contrast lighting environments. Furthermore, the MA9322-EHTV employs VIVOTEK's Smart Stream III technology and H.265 compression codec, reducing bandwidth more than 90%* while still maintaining excellent image quality compared to traditional H.264 without smart streaming.

In addition to its versatile coverage, the MA9322-EHTV is armed with a robust IP66 and IK10-rated housing to enable the multidirectional camera to withstand rain and dust as well as to protect against vandalism or tampering.

* Depending on scene.

Key Features

- H.265 Compression Technology
- 4x 5MP Independent Sensors, Adjustable Views
- 30 fps @ (2688x1920) per Sensor
- Smart Stream III to Optimize Bandwidth Efficiency
- WDR Pro (120 dB) for Unparalleled Visibility in Extremely Bright and Dark Environments
- SNV (Supreme Night Visibility) for Low Light Conditions
- Trend Micro IoT Security
- Built-in IR Illuminators, Effective up to 30 Meters Radius
- Weather-proof IP66-rated and Vandal-proof IK10-rated Housing
- Built-in Microphone



Multiple sensors, Adjustable views

Technical Specifications

Model	MA9322-EHTV		General settings; video title and time stamp overlay, video orientation (flip, mirror, rotation), day/night settings; Illuminators: illuminators, anti-overexposure; Image settings: white balance, image adjustment (brightness, contrast, saturation, sharpness, gamma curve), defog, 3DNR, HLM, DIS, scene mode (auto, deblur); Exposure: BLC, HLC, exposure control (exposure level, iris adjustment, exposure time, gain control, iris mode), AE speed adjustment, WDR; Privacy mask; Scheduled profile settings
System Information		Image Settings	
CPU	Multimedia SoC (System-on-Chip)		
Flash	8 GB		
RAM	4 GB		
Camera Features		Audio	
Image Sensor	1/2.7" Progressive CMOS	Audio Capability	Two-Way Audio (full duplex)
Max. Resolution	2688x1920 (5MP) x 4	Compression	G.711, G.726
Lens Type	Motorized, Vari-focal, Remote Focus	Interface	Built-in microphone External microphone input External line output
Focal Length	f = 3.7 ~ 7.7 mm	Effective Range	5 meters
Aperture	F1.9 ~ F2.9	Network	
Iris type	Fixed-iris	Users	Live viewing for up to 10 clients
Field of View	84.4° ~ 40.0° (Horizontal) 59.8° ~ 28.6° (Vertical) 104.5° ~ 49.2° (Diagonal)	Security	Access list, digest authentication, HTTPS, IEEE 802.1x, Password protection, Trend Micro IoT Security (brute force attack event, cyberattack event, quarantine event), user access log, user account management
Shutter Time	1/5 sec. to 1/32,000 sec.	Protocols	802.1X, ARP, CIFS/SMB, DDNS, DHCP, DNS, FTP, HTTP, HTTPS, ICMP, IGMP, IPv4, IPv6, NTP, PPPoE, QoS (CoS/DSCP), RTSP/RTMP/RTCP, SMTP, SNMP, SSL, TCP/IP, TLS, UDP, UPnP
WDR Technology	WDR Pro	Interface	10 Base-T/100 Base-TX/1000 Base-T Ethernet (RJ-45) *It is highly recommended to use standard CAT5e & CAT6 cables which are compliant with the 3P/ETL standard.
Day/Night	Yes	ONVIF	Profile G, S supported, specification available at www.onvif.org
Removable IR-cut filter	Yes	Solution Integration	
IR Illuminators	Built-in IR illuminators, effective up to 30 meters with Smart IR	Video Motion Detection	Five-window video motion detection, human detection, time filter
Minimum Illumination	0.095 Lux @ F1.9 (Color) 0.005 Lux @ F1.9 (B/W) 0 Lux with IR illuminators on	VADP Package	Genetec, Trend Micro IoT Security (3-year free trial)
Tilt Range	0° ~ 105° each lens	Alarm and Event	
Rotation Range	±90° each lens	Event Trigger	Audio detection*, camera tampering detection, cybersecurity events (brute force attack event, cyberattack event, quarantine event), digital input*, manual trigger, motion detection, periodical trigger, recording notification, SD card life expectancy, system boot * Requires AO-006 cable
Pan/Tilt/Zoom Functionalities	ePTZ: 48x digital zoom (4x on IE plug-in, 12x built-in)	Event Action	Event notification via audio clip*, digital output, email, HTTP, FTP, NAS server, SD card File upload via email, HTTP, FTP, NAS server, SD card * Requires AO-006 cable
Storage	Seamless Recording to MicroSD/SDHC/SDXC card and recording to network-attached storage (NAS)		
Built-in Installation Aids	Remote Focus, Remote Zoom		
Video			
Compression	H.265, H.264, MJPEG		
Maximum Frame Rate	30 fps @ (2688x1920) x 4		
Maximum Streams	3 simultaneous streams		
S/N Ratio	67 dB		
Dynamic Range	120 dB		
Video Streaming	Adjustable resolution, quality and constant bit rate control, Smart Stream III		

Technical Specifications

General

Connectors	RJ-45 cable connector for 10/100/1000 Mbps PoE network connection Audio input* Audio output* AC 24V power input* Digital input* Digital output* * Requires AO-006 cable
LED Indicator	System power and status indicator
Power Input	IEEE 802.3at PoE Class 4, AC 24V
Power Consumption	Max: 25.5/13.84 W (IR on/off)
Dimensions	Ø 267x114 mm (Main body) Ø 275x118 mm (w/ bracket)
Weight	2.7 kg
Certifications	EMC: CE (EN55032 Class A, EN55024), FCC (FCC Part 15 Subpart B Class A), RCM (AS/ NZS CISPR 32 Class A), VCCI (VCCI-CISPR 32 Class A); Safety: UL (UL 62368-1), CB (IEC/ EN 62368-1, IEC/EN 60950-22, IEC/EN 62471); Environment: IK10 (IEC 62262), IP66 (IEC 60529); IA: BIS (IS 13252)
Operating Temperature	Start Temperature: -30°C ~ 60°C (-22°F ~ 140°F) Working temperature: -40°C ~ 65°C (-40°F ~ 149°F) (IR off) -40°C ~ 60°C (-40°F ~ 140°F) (IR on)
Humidity	90%
Warranty	36 months

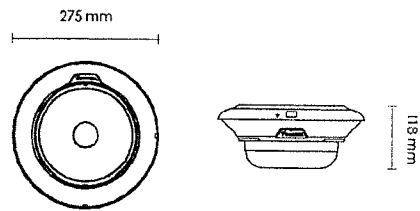
System Requirements

Operating System	Microsoft Windows 10/8/7 Mac 10.12 (Chrome only)
Web Browser	Chrome 58.0 or above Internet Explorer 10/11
Other Players	VLC: 1.1.11 or above

Included Accessories

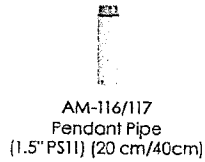
Packing Contents	Quick installation guide, alignment sticker, desiccant bag, screw driver, screws pack
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Dimensions



Compatible Accessories

Mounting Kits



Mounting Kits



Others



All specifications are subject to change without notice. Copyright © VIVOTEK INC. All rights reserved. Ver. 4



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Account Name	Hartford Police Department	Created Date	12/21/2021
Contact Name	Tom Howell	Quote Number	00006158
Phone	802-295-9425 x325	Expiration Date	3/25/2022
Email	thowell@hartford-vt.org		
Ship To Name	Hartford Police Department	Prepared By	Matt Hopp
		Phone	(480) 968-1488
		Extension	5047
		Email	mhopp@virtra.com

Notes: Glocks 19/17 - Gen 4
 Included Low Light - G2X Handheld

Product Code	Product	Product Description	Sales Price	Quantity	Discount	Total Price
V-VICTA-01	VirTra Virtual Interactive Coursework and Training Academy™	VirTra-Virtual Interactive Coursework and Training Academy™ certified simulator training curriculum. V-VICTA™ is a progressive science based approach to the use of simulation as a training system. Program materials include teacher lesson plans, student outline, presentation material, pre-tests, post-tests, course evaluation and all interactive video learning material in conjunction with the simulator for each available course. Virtual Instructor scenarios teach, train, test and sustain methodology to ensure participants dynamically absorb information to facilitate long term transfer of critical psycho-motor skills. Available exclusively to all VirTra simulation systems under a current Service or Subscription plan.	\$0.00	1.00		\$0.00
V-100LE-1	VirTra 100 LE (w/ 1 year warranty)	Includes projector, shot tracking equipment, low light kit, scenario authoring software, collapsible screen, laptop computer and a hard case for easy transport. One year warranty and support services included.	\$17,154.50	1.00	10.00%	\$15,439.05
VATU-ASU-VA	VirTra V-Author™	VirTra V-Author™ software and desktop computer. Create and edit custom scenario content using included or site specific panoramic photographs and included assets. Includes standard asset and background package. Additional hardware required. Additional V-Author Training (V-AUHTOR-TRNG) required on Capital Purchase Contracts. For use with V-180 and V-300 systems.	\$12,650.00	1.00	10.00%	\$11,385.00
VATU-FLT-X300	Weapon Mounted Flashlight- X300	X300 laser-based weapon mounted flashlight. Not compatible with filter flashlight (Requires low light training). Micro-switch activated tetherless handgun recoil kit for the Glock 17. Includes one	\$1,248.50	4.00	10.00%	\$4,494.60



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VTRK-G17-RK	VirTra Tetherless-Glock 17	Standard Magazine (All recoil kits convert real firearms which must be supplied by the customer).	\$4,570.50	2.00	10.00%	\$8,226.90
VTRK-G17-SM	VirTra Tetherless-Glock 17- Standard Magazine	Additional Standard magazine for use with the VTRK-G17 recoil kits.	\$606.10	4.00	10.00%	\$2,181.96
V-G19-RK	VirTra Tetherless-Glock 19	Micro-switch activated tetherless handgun recoil kit for the Glock 19. Includes one magazine (All recoil kits convert real firearms which must be supplied by the customer).	\$4,570.50	2.00	10.00%	\$8,226.90
V-G19-SM	VirTra Tetherless-Glock 19-Magazine	Additional magazine for use with the VTRK-G19 recoil kits.	\$606.10	4.00	10.00%	\$2,181.96
V-M4-RK	VirTra Engineered Tetherless M4 Kit	VirTra engineered tetherless rifle recoil kit for AR15, M4 and M16. Includes internal laser and one double sealed standard magazine (V-M4-SM). Includes one micro USB charger. (All recoil kits convert real firearms which must be supplied by the customer)	\$4,981.90	2.00	10.00%	\$8,967.42
V-M4-ASM	VirTra Tetherless-Advanced Skills AR15/M16/M4-Magazine	Advanced refillable rifle magazine with pressure supply, shot counting (defaults to 30 rounds per magazine), rechargeable battery pack, and wireless communications. For use with the V-M4-RK recoil kit. (Requires the VWSA-RFS or VWSA-RFN)	\$2,288.00	4.00	10.00%	\$8,236.80
VNLW-OCC-MK3	OC Canister-MK3	Laser-based MK3 model OC training device.	\$2,145.00	4.00	10.00%	\$7,722.00
VWSA-RFS	Refill Station	Table-top refill station for all refillable magazines. Includes automatic push button activation and one CO2 tank which must ship empty.	\$4,404.40	1.00	10.00%	\$3,963.96
V-G17-SM-AP	VirTra Tetherless-Glock 17-Adapter Plate	Adapter plate for the VTRK-G17-SM (Requires VirTra refill station).	\$480.70	1.00	10.00%	\$432.63
VWSA-VTRKG19-AP	VirTra Tetherless-Glock 19-Adapter Plate	Adapter plate for the VTRK-G19-MAG (Requires VirTra refill station).	\$480.70	1.00	10.00%	\$432.63
V-M4-SM/ASM-AP	VirTra M4 SM and ASM Adapter Plate	Adapter plate for the V-M4-SM and V-M4-ASM (Requires VirTra refill station).	\$480.70	1.00	10.00%	\$432.63
V-AUTHOR-TRNG	VirTra V-Author® Training	Two Day (16 hours) VirTra Training for one (1) V-Author® Software and hardware package (VATU-ASU-VA.) Includes all travel and expenses in the CONUS. For client retention of training, VirTra suggests training occur at least 3 weeks after relevant VirTra simulator installation and training.	\$3,600.00	1.00	10.00%	\$3,240.00
V-100-INSTL	VirTra 100 Installation/Training	VirTra Installation and Training for one (1) V-100 System. Includes all travel and expenses in the CONUS.	\$2,860.00	1.00	10.00%	\$2,574.00

Subtotal	\$97,931.60
Discount	10.00%
Total Price	\$88,138.44
S&H	\$450.00
Grand Total	\$88,588.44



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**Sales Terms and Conditions for Direct Sales to End Users/Buyer
Effective as of August 13, 2020 (supersedes all prior versions)**

Definitions: The following capitalized words shall mean: "End Users/Buyer" means the organization or person who buys Seller's Goods and Services. "Goods and Services" means the articles, products, accessories and services to be supplied to Buyer by Seller. "Technology and Intellectual Property Rights" means all patents, registered and unregistered designs, copyright, trademarks, know-how, software, firmware, hardware, systems, components, or assemblies. "Seller" means VirTra, Inc., located at 7970 S Kyrene Rd., Tempe, AZ 85284.

These Sales Terms and Conditions for Direct Sales to End Users/Buyers ("T&C") apply to Buyer's purchase of all Goods and Services purchased directly from Seller. Goods and Services sold by Seller are expressly subject to and conditioned upon the T&C set forth herein. By accepting delivery of the Goods and Services, Buyer accepts and is bound to these T&C. Any different or additional terms set forth by, whether in Buyer's purchase order or another communication, are expressly rejected and will not be binding on Seller unless agreed to in writing by an authorized officer of Seller.

All Sales Final. All sales are final and no returns, refunds or exchanges of the Goods and Services are allowed, except as provided by state or federal law, and, to the returns, refunds or exchanges are required by law, must be preapproved by Seller using their Return Merchandise Authorization (RMA) form.

Restocking Fees. In Seller's sole discretion, all returns, refunds or exchanges may be charged a restocking fee of up to 15% of the purchase price paid, plus any applicable shipping and sales tax, unless the returned product is defective, or the return is a direct result of Seller's error.

Payment Terms. Terms of payment are within Seller's sole discretion and, unless otherwise agreed to by Seller in writing, 50% deposit payment must be received prior to Seller's acceptance of an order with the 50% balance due upon shipping. Payment for Goods and Services will be made in United States currency (\$US Dollar) by a preapproved payment method. Credit payment terms must be preapproved by Seller's Finance Department and if approved, invoices are due and payable within the time period noted on invoices, measured from the date of the invoice. Seller may at its sole discretion invoice parts of an order separately. Seller may suspend or cancel Buyer's order for any failure to comply with agreed upon payment terms. Seller is not responsible for pricing, typographical, or other errors in any offer by Seller and reserves the right to cancel any orders resulting from such errors.

Late Payments. Interest and late payment fees may be calculated from the day after the payment's stated due date through the date payment is received in full, at the maximum legal allowable interest rate in effect on the applicable dates.

Taxes. Sales tax, end user tax, pass-through tax, value-added tax (VAT), transaction privilege tax, consumption tax, customs tax and/or duties are the sole responsibility of Buyer, and Buyer agrees to reimburse Seller for all applicable taxes that Seller is required to collect, regardless of the tax amount being excluded from Seller's quotes or Buyer's Purchase Orders.

Tax Exemption. If Buyer requests tax exempt status then Buyer must provide Seller with a correct, valid and signed tax exemption certificate applicable to the specific Goods and Services purchased, relevant to the end use location, prior to Seller invoicing. If an invalid tax exemption certificate is received or no tax exemption certificate is received, it will be the responsibility of Buyer to pay all required taxes. Additionally, it will be Buyer's responsibility to obtain any tax refunds permitted if Seller has collected and remitted taxes to a taxing authority.

Shipping; Title; Risk of Loss. Shipping and handling cost will be added to all invoices unless otherwise expressly indicated and agreed to in writing at the time of sale. Seller reserves the right to make partial shipments unless specifically stated otherwise on Buyer's signed Pro Forma Invoice or purchase order and such shipping terms are pre-approved by Seller in writing. Products may ship from multiple locations following the rules of the International Commercial Terms (Incoterms) as published by the International Chamber of Commerce (ICC). Title and risk of loss passes from Seller to Buyer FOB Origin domestic or Free Carrier (FCA) international upon Seller's delivery to the named place of delivery, cleared for export, as mutually agreed by both buyer and seller. Once seller is deemed to have delivered goods to the named place of delivery, the buyer is responsible for both unloading the goods and loading them onto their own carrier. Any loss or damage that occurs after seller's delivery is Buyer's responsibility. Buyer must promptly file claims for damaged items with the freight carrier. Shipping dates are estimates only.

Excusable Delays. Seller will use commercially reasonable efforts to deliver all products ordered as agreed or as soon as reasonably practicable. In the event of interruption of any delivery due to causes beyond the reasonable control of Seller, including but not limited to force majeure, fire, labor disturbances, riots, accidents, or inability to obtain necessary materials or components, Seller has the right, in its sole discretion and upon oral or written notice to Buyer, to delay or terminate the delivery.

Not For Resale or Export. Buyer represents and warrants that they are buying Seller's products for the specified end user, and Buyer will not resale or export Seller's products to a country other than the country listed as the Buyer's shipping destination. The shipment of certain Seller products outside of the United States of America (USA) is restricted by US federal law and neither Seller's products nor the technology can be exported out of the US without Seller's prior written approval. In addition, certain Seller Products require a validated export/import license (DSP 5, 61, or 73) prior to shipment to certain countries. If required, Buyer agrees to submit the required paperwork to Seller to process an application to obtain the required import/export license(s) from the US State Department. Seller cannot guarantee US State Department approval and has the right to cancel any item(s) not approved for import/export by the US State Department.

Regulations and Restrictions. Buyer agree to comply with all applicable laws, codes and license requirements, and controls of the United States and other applicable jurisdictions in connection with the use of Seller products including Buyer's acceptance of responsibility for the payment of any relevant taxes or duties. Buyer is responsible for understanding and verifying all local laws, regulations, restrictions and building code requirements for the purchase, delivery, receipt, storage, installation and use of Seller's Goods and Services. Seller may suspend or cancel Buyer's order, at Seller's sole discretion, for violation of regulations and restrictions.



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Technology and Intellectual Property Rights. Buyer agrees that Seller claims, and has claim to, various proprietary rights of its Goods and Services, and Buyer agrees to take reasonably necessary steps to ensure that Seller's rights will not directly or indirectly be violated, which would cause irreparable harm to Seller. Except for the license to use the Goods and Services, the sale of Goods and Services will not confer upon Buyer any license, express or implied, under any patents, trademarks, trade names, or other proprietary rights owned or controlled by Seller, its subsidiaries, affiliates, or suppliers; it being specifically understood and agreed that all the rights are reserved to Seller, its subsidiaries, affiliates, or suppliers. Buyer may not obscure, remove, or alter any copyright, trademark, service mark or other proprietary notices or legends on the products..

Design Changes. Seller reserves the right to make changes in design of any of its products without incurring any obligation to notify Buyer or to make the same change to products previously purchased by Buyer.

Severable Provisions. If any provision of these T&C is found to be invalid or unenforceable by a court of competent jurisdiction, then the remainder will remain in full force and effect and any invalid provision(s) will be modified or partially enforced by the court to the maximum extent permitted by law to effectuate the purpose of this agreement.

Limitation of Liability. Seller shall not be liable for any or all loss or damage suffered by Buyer in excess of the contract price. Nothing contained in these T&C shall be construed so as to limit or exclude the liability as a result of Seller's gross negligence or that gross negligence of its employees or agents.

Relationship of Parties. Nothing contained in these T&C shall be construed as establishing or implying any partnership or joint venture between the parties and nothing in these T&C shall be deemed to construe either of the parties as the agent of the other.

Assignment and Sub-Contracting. The contract between Buyer and Seller for the Goods and Services shall not be assigned or transferred, nor the performance of any obligation sub-contracted, without the prior written consent of both Buyer and Seller.

Entire Agreement. These T&C, along with the any product warranty, license and service agreement(s) provided, constitute the entire agreement between the parties. These Sales T&C supersede and replace any prior agreement or understanding between the parties, including any oral representations concerning the subject matter of this agreement. Any prior or extrinsic representations or agreements, with the exception of the product warranty, if provided and any service and license agreement(s), are intended to be discharged or nullified.

Governing Law; Jurisdiction and Venue. The laws of the State of Arizona, USA govern this transaction and agreement, without regard to conflicts of law. Any litigation regarding the interpretation or enforcement of these T&C shall be resolved in the State of Arizona and the courts of Arizona shall have exclusive jurisdiction over such litigation and the parties agree to such exclusive jurisdiction. The parties expressly reject any application of the United Nations Convention on Contracts for the International Sale of Goods ("CISG") to these T&C and the associated transactions.

Exclusions and Limitations; Release. To the extent permitted by law, Seller's warranty and the remedies set forth in that warranty are exclusive and in lieu of all other warranties, remedies, and conditions, whether oral or written, statutory, express or implied, as permitted by applicable law, Seller specifically disclaims any and all statutory or implied warranties, including without limitation, warranties of merchantability, design, fitness for a particular purpose, arising from a course of dealing, usage or trade practice, warranties against hidden or latent defects, and warranties against patent infringement. If Seller cannot lawfully disclaim statutory or implied warranties than to the extent permitted by law, all such warranties are limited to the duration of the express warranty described above and limited to the other provisions contained in the warranty document. The remedies provided for in the warranty are expressly in lieu of any other liability Seller may have. Seller's cumulative liability to any party for any loss or damage resulting from any claims, demands, or actions arising out of or relating to any Seller product will not exceed the purchase price paid to Seller by Buyer for the product, notwithstanding third-party purchases. In no event will Seller be liable for any direct, special, indirect, incidental, exemplary, punitive or consequential damages, however caused, whether for breach of warranty, breach of contract, negligence, strict liability, tort or under any other legal theory, even if Seller has been advised of the possibility of those damages or if those damages could have been reasonably foreseen, and notwithstanding any failure of essential purpose of any exclusive remedy provided in the warranty. Some local laws do not allow for the limitation or exclusion of liability for incidental or consequential damages, so the above limitation or exclusion may not apply to Buyer. Seller disclaims any representation that it will be able to repair any product under warranty or make a product exchange without risk to or loss of programs or data. Buyer agrees to release and save Seller harmless from any and all liability arising out of use or misuse of Seller product, including any claims for damages and personal injuries. Buyer agrees to assume all risks of loss and all liability for any damages and personal injury which may result from use or misuse of Seller product. Seller is not liable for any claims made by a third party or by Buyer for or on behalf of a third party.

To accept this quote as a purchase order, please sign and return to VirTra rep

Signature: _____

-SELECT PAYMENT METHOD-

Printed Name: _____

_____ Credit Card; include contact information only (subject to limits)

Date: _____

_____ Purchase Order:

_____ Check:

_____ Other (please specify):



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Budget Revisions as of 1.10.23

Page 1

Selectboard Training - Sufficient funding between encumbered funds, current FYE 23 and Vermont Community Foundation Grant

Change: 10-111-315-00000 decrease \$12,500 to zero

Page 3

Town Manager Dept Salaries split out individually and revise Environmental Sustainability Coordinator to reflect split between general fund 70% and enterprise funds 30% same as the Town Manager

Change:

10-121-101-0000	decrease	\$267,568.08 to zero
10-121-101-00100	increase	zero to \$80,502.24
10-121-101-0200	increase	zero to \$94,328
10-121-101-0300	increase	zero to \$34,165.04 (split w dept 175 page 16)
10-121-101-0355	increase	zero to \$41,000.96
10-121-210-0000	decrease	\$20,468.96 to \$19,124.71
10-121-220-0000	decrease	\$36,442.35 to \$33,600.99
10-121-230-0000	decrease	\$4,531.59 to \$4,053.62
10-121-260-0000	decrease	\$24,042.59 to \$22,417.20

Page 21

Contracted Services increase to include \$5,000 for legal and \$500 for new Upper Valley Humane Society going from \$4,000 to \$4,500

10-211-318-0000	increase	\$34,115 to \$39,615
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Page 28

Contracted Services increase to include \$5,000 for legal

10-211-318-0000	increase	\$85,600 to \$90,600
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Please note all the appropriations in 412,413,423,424,425 are fluid and subject to change through 1/19/23

Page 60

Correction in census

Change:

10-514-220-0000	increase	\$28,162.90 to \$31,913
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Page 90

Received actual number

Change:

10-831-318-0000	increase	\$103,781 to \$109,608.68
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Overall reduction in Work Comp and increase in Property Liability insurance received actual rates for Calendar Year 2023.

1.10.23 revisions - budget discussion open items:

HCROEI requested items outside the \$2k for Juneteenth

Town Manager – add staff training \$12,500

Town Manager – communications \$15K

Police – increase reserve deposit to \$50k or \$60k

Health Officer – sufficient funding

Solid Waste Sustainability

Parking Meters

DPW Engineering reserves

Bugbee Senior Center 10-412-318-0200 & 10-412-321-0100

Immediate Suggestion for discussion:

LOT Funding

Remove Cemeteries Appropriations from LOT replace with a Library Appropriations

Original from General Fund: \$332,700 Libraries

Original from LOT: \$121,050 Cemeteries

By switching these would result in a decrease of \$211,660 required to be covered by the tax burden

1.10.23	budget	\$	19,032,322.70	expenses		suggestion	\$ 18,820,622.70	expenses		
		\$	15,134,747.08	tax revenues			\$ 14,932,047.08	tax revenues		
		\$	1.0719	tax rate			\$ 1.0569	tax rate		
		\$	0.0248	increase			\$ 0.0098	increase		
			2.37%				0.093%			
		\$	2,617.75	FYE 2023 \$250k home			\$ 2,617.75	FYE 2023 \$250k home		
		\$	61.91	increase			\$ 24.43	increase		
		\$	2,679.66	FYE 2024 \$250k home			\$ 2,642.18	FYE 2024 \$250k home		

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board	
General Fund							
Taxes							
10-030-100-0100	CURRENTYEARTAXES	12,267,550.49	12,610,991.71	14,779,538.33	15,226,891.71	15,134,747.08	0.00
	<i>Narrative for Column # 5 revised 1.10.23</i>						
10-030-100-0200	CURRENT TAXES - ABATEMENTS	-136,253.17	-18,656.04	0.00	_____	_____	_____
10-030-100-0300	DELINQUENT TAX ADJUSTMENTS	1,705,781.28	1,782,716.80	0.00	_____	_____	_____
10-030-200-0100	PAYMENTS IN LIEU OF TAXES	107,421.51	104,101.36	106,400.00	106,400.00	106,400.00	0.00
10-030-200-0200	STATE CURRENT USE PAYMENTS	90,894.00	95,286.50	89,700.00	89,700.00	89,700.00	0.00
10-030-200-0300	LAND USE PENALTY	1,196.00	0.00	0.00	_____	_____	_____
10-030-300-0100	INTEREST - CURRENT TAXES	36,453.08	22,855.45	28,256.00	28,256.00	28,256.00	0.00
10-030-300-0200	DELINQUENT TAX PENALTY	44,619.97	52,126.66	46,000.00	46,000.00	46,000.00	0.00
10-030-300-0300	DELINQUENT TAX INTEREST	133,286.59	148,323.44	138,500.00	138,500.00	138,500.00	0.00
10-030-300-0400	LEGAL FEES	0.00	1,050.00	0.00	_____	_____	_____
Taxes Total		14,250,949.75	14,798,795.88	15,188,394.33	15,635,747.71	15,543,603.08	0.00
Permits & licenses							
10-040-100-0100	LIQUOR/TOBACCO LICENSES	4,480.00	4,155.00	4,000.00	4,000.00	4,000.00	0.00
10-040-100-0300	VENDOR LICENSES	225.00	175.00	0.00	_____	_____	_____
10-040-200-0100	MARRIAGE/CIVIL UNION LICENSES	4,140.00	6,780.00	6,000.00	6,000.00	6,000.00	0.00
10-040-200-0200	DOG LICENSES	6,365.00	7,809.50	7,500.00	7,500.00	7,500.00	0.00
Permits & licenses Total		15,210.00	18,919.50	17,500.00	17,500.00	17,500.00	0.00
Intergovernmental revenues							
10-050-174-0500	VALUATION - REAPPRAISAL/TRAINII	5,686.00	5,691.00	5,500.00	5,500.00	5,500.00	0.00
10-050-211-0503	Insurance Reimbursement	783.21	0.00	0.00	_____	_____	_____
10-050-221-0503	Insurance Reimbursement	7,521.91	0.00	0.00	_____	_____	_____
10-050-325-0500	HIGHWAY - GENERAL STATE AID	278,262.38	278,251.63	268,000.00	268,000.00	268,000.00	0.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-050-325-0503	Insurance Reimbursement	0.00	3,273.98	0.00			
10-050-531-0505	AMTRACK MOU	20,000.64	20,000.64	21,771.00	32,240.00	32,240.00	0.00
	<i>Narrative for Column # 4</i>						
	Amtrak service agreement for caretaker services						
10-050-531-0510	Welcome Center Sales	77.38	0.00	0.00			
Intergovernmental revenues Total		312,331.52	307,217.25	295,271.00	305,740.00	305,740.00	0.00
Charges for services							
10-060-151-0100	TOWN CLERK - FEES	144,730.50	136,497.50	90,000.00	90,000.00	90,000.00	0.00
10-060-151-0200	TOWN CLERK - RESTORATION FEES	3.00	33.00	0.00	0.00		
10-060-151-0300	TOWN CLERK - DMV FEES	12.00	195.00	350.00	150.00	150.00	0.00
10-060-151-0400	TOWN CLERK - DIGITAL IMAGING FE	3.00	33.00	0.00	0.00		
10-060-171-0100	FINANCE - SCHOOL ADMIN FEES	9,483.06	8,627.49	8,510.00	8,510.00	8,510.00	0.00
10-060-175-0000	Misc Income	255.26	0.00	0.00			
10-060-211-0100	POLICE - SPECIAL DUTY	1,156.22	8,658.00	0.00	5,000.00	5,000.00	0.00
10-060-211-0200	POLICE - ACCIDENT REPORTS	5,894.00	6,145.00	7,000.00	7,000.00	7,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Police reports and Crash reports						
10-060-211-0300	POLICE - ALARMS	8,585.00	5,845.00	5,000.00	5,000.00	5,000.00	0.00
10-060-211-0400	POLICE - FINGERPRINTING	5,235.00	10,255.00	4,000.00	5,000.00	5,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Civilian fingerprints						
10-060-211-0600	POLICE - SALE OF MISC EQUIP	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
10-060-211-0700	POLICE - MISCELLANEOUS	6,267.39	900.00	1,000.00	1,000.00	1,000.00	0.00
10-060-221-0100	FIRE - ALARMS	33,750.00	35,750.00	33,750.00	35,750.00	35,750.00	0.00
10-060-221-0200	FIRE - REPORTS	15.00	0.00	100.00	100.00	100.00	0.00
10-060-221-0300	FIRE PREVENTION	77,428.87	54,735.82	90,000.00	80,000.00	80,000.00	0.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-060-221-0700	FIRE - REIMBURSEMENTS	12,093.53	3,281.29	1,000.00	1,000.00	1,000.00	0.00
10-060-231-0100	AMBULANCE - SERVICES	650,064.43	625,480.09	590,000.00	600,000.00	600,000.00	0.00
10-060-231-0110	Ambulance Services - CPR	0.00	239.37	0.00			
10-060-231-0200	AMBULANCE - CONTRACTS	32,360.00	31,070.00	37,400.00	37,400.00	37,400.00	0.00
10-060-231-0300	AMBULANCE - REPORTS	0.00	0.00	50.00	50.00	50.00	0.00
10-060-231-0800	AMBULANCE - DONATIONS	0.00	150.00	0.00			
10-060-271-0100	DISPATCH - DISPATCHING FEES	451,953.66	475,958.39	457,800.00	631,550.41	631,550.41	0.00
	<i>Narrative for Column # 4</i>						
	Contract towns, 911 consoles, 911 rollover detail						
10-060-271-0200	DISPATCH - TOWER RENTAL	0.00	0.00	4,000.00			
10-060-314-0100	Charging Station	937.83	1,913.14	0.00	2,000.00	2,000.00	0.00
10-060-325-0100	HIGHWAY - DRIVEWAY/WEIGHT PEF	2,085.00	1,530.00	1,500.00	1,530.00	1,530.00	0.00
10-060-325-0200	HIGHWAY - SALE OF GAS	45.47	1,123.25	3,000.00	1,123.25	1,123.25	0.00
10-060-325-0700	HIGHWAY - MISCELLANEOUS	75,476.63	30,564.96	2,000.00	30,564.96	30,564.96	0.00
10-060-511-0700	REC - MISCELLANEOUS	3,578.00	0.00	0.00	0.00		
10-060-512-0100	REC - SWIMMING PROGRAM	0.00	8,263.00	50,000.00	40,000.00	40,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Daily admissions, groups fees, season passes, swim lessons and special programs						
10-060-514-0100	REC - YOUTH PROGRAMS	224,166.53	243,048.97	235,000.00	248,000.00	248,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Revenue for all youth programs, camps, sports fitness, leagues, classess, STEM and after school programs						
10-060-515-0100	REC - ADULT PROGRAMS	5,011.00	11,914.00	15,000.00	12,000.00	12,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Adult leagues and programs. 100% cost recovery						
10-060-516-0100	REC - SPECIAL EVENTS	467.54	5,567.91	23,100.00	20,000.00	20,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Revenue for event sponsorships, trips, tours, races, special events						

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-060-518-0000	WABA - GROUP ICE RENTAL	6,006.00	67,145.00	68,000.00	68,000.00	68,000.00	0.00
	<i>Narrative for Column # 4</i> Rev for adult league play, rentals, curling and speed skating groups						
10-060-518-0100	WABA - HYHA ICE RENTAL	50,632.50	86,680.00	90,000.00	90,000.00	90,000.00	0.00
	<i>Narrative for Column # 4</i> Rental revenue for youth hockey rentals and tournaments						
10-060-518-0200	WABA - REC/PUBLIC ICE RENTAL	7,817.00	19,237.00	25,000.00	20,000.00	20,000.00	0.00
	<i>Narrative for Column # 4</i> Public skating revenue for admissions and passes						
10-060-518-0301	WABA - NON ICE SEASONAL RENTA	1,367.77	1,342.78	1,500.00	1,000.00	1,000.00	0.00
	<i>Narrative for Column # 4</i> Non-ice rentals off season.						
10-060-518-0410	Concession - Skate Rental & Sharpenii	140.00	5,385.00	5,000.00	5,500.00	5,500.00	0.00
	<i>Narrative for Column # 4</i> Rental of skates for public skating programs						
10-060-518-0600	Maxfield revenues	2,372.42	12,595.87	3,000.00	4,000.00	4,000.00	0.00
	<i>Narrative for Column # 4</i> Field, court and pavilion rental income						
10-060-521-0810	Park Rent	2,785.00	2,010.00	1,200.00	2,000.00	2,000.00	0.00
	<i>Narrative for Column # 4</i> Park permit fees and rental						
10-060-621-0100	ZONING - PERMITS	19,861.78	19,298.29	19,000.00	19,000.00	19,000.00	0.00
	<i>Narrative for Column # 4</i> Fees for Zoning/Building permits related to development activity.						
10-060-621-0200	ZONING - ZBA APPLICATIONS	1,860.00	2,685.00	1,900.00	2,400.00	2,400.00	0.00
	<i>Narrative for Column # 4</i> Fees for applications requiring a public hearing before the Zoning Board of Adjustment						
10-060-622-0100	PLANNING - SITE PLAN	225.00	2,120.20	4,000.00	2,200.00	2,200.00	0.00
	<i>Narrative for Column # 4</i> Fees for Site Plan applications requiring a public hearing before the Planning Commission						

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-060-622-0200	PLANNING - SUBDIVISION	1,235.00	2,215.00	1,400.00	1,800.00	1,800.00	0.00
	<i>Narrative for Column # 4</i>						
	Fees for subdivision applications requiring a public hearing before the Planning Commission.						
10-060-622-0300	PLANNING - MASTER PLAN	0.00	0.00	465.00	0.00		
10-060-622-0400	PLANNING - PUD OR PRD	0.00	1,240.00	0.00	890.00	890.00	0.00
	<i>Narrative for Column # 4</i>						
	Fees for Planned Development applications requiring a public hearing before the Planning Commission.						
10-060-622-0700	PLANNING - MISCELLANEOUS	155.00	0.00	0.00	0.00		
Charges for services Total		1,845,515.39	1,929,733.32	1,885,025.00	2,084,518.62	2,084,518.62	0.00
Fines & forfeits							
10-070-211-0500	JUDICIAL FINES - STATE	6,301.60	5,063.33	7,000.00	7,000.00	7,000.00	0.00
10-070-211-0510	TOWN PARKING FINES	14.00	7.00	100.00	50.00	50.00	0.00
Fines & forfeits Total		6,315.60	5,070.33	7,100.00	7,050.00	7,050.00	0.00
Other revenues							
10-080-100-0100	INTEREST ON DEPOSITS	33,637.88	53,326.25	45,220.00	45,200.00	45,200.00	0.00
10-080-131-0100	COVID Funds - Annual Meeting Ballots	5,273.53	0.00	0.00			
10-080-171-0700	MISCELLANEOUS REVENUE - FINAN	11,578.13	229.96	0.00			
10-080-200-0100	MUNICIPAL BUILDING RENTS	0.00	25.00	1,000.00	50.00	50.00	0.00
10-080-200-0200	SENIOR CENTER RENT	4,932.00	5,082.00	4,500.00	4,500.00	4,500.00	0.00
10-080-200-0400	LAND RENT	19,160.04	19,160.04	19,161.00	19,161.00	19,161.00	0.00
10-080-211-0211	Efficiency VT Rebate - Police	1,500.00	0.00	0.00			
10-080-221-0100	CARES- EMS Lost Calss 03420-08548	34,866.00	0.00	0.00			
10-080-221-0200	CARES- Hazard Pay 03420-08613	38,350.00	0.00	0.00			
10-080-421-0421	Efficiency VT Rebate - Bugbee Senior	7,800.00	0.00	0.00			
10-080-421-0422	GMP Rebate - Bugbee Senior Center	800.00	0.00	0.00			
10-080-500-0700	MISCELLANEOUS	12,723.73	4,695.60	15,000.00	5,000.00	5,000.00	0.00

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		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-080-500-0701	LGER COVID FUNDS 01140-CRF20-L	167,753.71	0.00	0.00	_____	_____	_____
10-080-500-0702	FEMA COVID FUNDS 4532DR-VT	37,739.19	0.00	0.00	_____	_____	_____
10-080-530-0331	Efficiency VT Rebate - Barwood Arena	6,000.00	0.00	0.00	_____	_____	_____
10-080-542-0000	Bond Interest Savings - US Bank	4,482.23	4,246.48	0.00	_____	_____	_____
Other revenues Total		386,596.44	86,765.33	84,881.00	73,911.00	73,911.00	0.00
Transfers In							
10-090-100-0512	Bond Proceeds - 2021 Pool Series 1 #2	3,177,000.00	0.00	0.00	_____	_____	_____
10-090-111-0100	TRANSFER FROM FUND BALANCE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
10-090-900-0300	TRANSFER - PARKS & REC FUND	1,349.00	0.00	0.00	_____	_____	_____
10-090-900-0500	Transfers In	65,252.92	0.00	0.00	_____	_____	_____
Transfers In Total		3,243,601.92	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
General Fund Total		20,060,520.62	17,146,501.61	18,478,171.33	19,124,467.33	19,032,322.70	0.00

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	20,060,520.62	17,146,501.61	18,478,171.33	19,124,467.33	19,032,322.70	0.00

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board	
General Fund							
SB -Selectboard							
10-111-101-0000	SB - SALARIES	22,725.00	25,275.00	38,250.00	38,250.00	38,250.00	0.00
	<i>Narrative for Column # 4</i> 7 members X \$75/mtg: 26 regular, 24 liaison, 12 budget, 2 joint school, 8 town/school = 72 Chair \$300 Vice-Chair \$150 stipend						
10-111-210-0000	TOWN FICA	1,738.54	1,933.56	2,892.00	2,926.13	2,926.13	0.00
10-111-311-0000	TRAVEL & MEETINGS	0.00	0.00	100.00	100.00	100.00	0.00
10-111-312-0000	ADVERTISING	6,534.80	6,492.40	5,000.00	5,000.00	6,500.00	0.00
	<i>Narrative for Column # 5</i> updated @ 11.1.22 meeting						
10-111-315-0000	RECRUITMENT & TRAINING	93,801.98	168.00	9,000.00	9,000.00	12,500.00	0.00
	<i>Narrative for Column # 5</i> updated 9000 to 12,500 @ 11.1.22 meeting. revised 1.10.23 to reduce from 12,500 to zero						
10-111-318-0000	CONTRACT SERVICES	134.40	81.00	0.00	0.00	1,500.00	0.00
	<i>Narrative for Column # 5</i> revised @ 11.1.22 meeting						
10-111-323-0000	MATERIAL & SUPPLIES	162.77	1,496.80	500.00	500.00	500.00	0.00
10-111-418-0000	PROPERTY & LIABILITY INSURANCE	11,832.64	12,425.00	0.00			
SB -Selectboard Total	136,930.13	47,871.76	55,742.00	55,776.13	62,276.13	0.00	
BC -Boards and Commissions							
10-115-101-0105	SISTER CITY COMMITTEE	0.00	0.00	6,000.00			
10-115-101-0106	HOMELESSNESS COMMITTEE	6,350.00	-8,085.20	0.00			
10-115-101-0107	CLIMATE ACTION COMMITTEE	28,600.00	0.00	0.00			
10-115-101-0108	HCOREI	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	<i>Narrative for Column # 4</i> Juneteenth						
	<i>Narrative for Column # 5</i> Juneteenth						

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	1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
	As of June	As of June	As of June			
10-115-101-0200 TREE BOARD	0.00	200.00	200.00	500.00	500.00	0.00
<i>Narrative for Column # 4</i>						
Tree Board attendance at Arbor Day Conferance or a selected workshop						
<i>Narrative for Column # 5</i>						
workshops						
10-115-101-0201 TREE WARDEN	1,396.50	800.00	17,500.00	17,500.00	17,500.00	0.00
10-115-101-0600 TOWN MEETING COMMITTEE	3,804.33	4,708.05	5,000.00	4,000.00	4,000.00	0.00
<i>Narrative for Column # 4</i>						
Town Report, moved to Adminitrative Manager group						
10-115-418-0000 PROPERTY & LIABILITY INSURANCE	50.00	48.00	0.00			
BC -Boards and Commissions Total	40,200.83	-2,329.15	28,700.00	24,000.00	24,000.00	0.00
TM -Administrative Manager						
10-121-101-0000 TM - SALARIES	0.00	0.00	0.00	267,568.08	0.00	0.00
<i>Narrative for Column # 4</i>						
3 staff & Town Manager : formerly 10-121-101-0100, 10-121-101-0200, 10-121-101-0300, 10-121-101-0355						
<i>Narrative for Column # 5</i>						
revised 1.10.23 to aplit out salaries per board request						
10-121-101-0100 TM - MANAGER SALARY	46,633.57	79,368.80	80,502.24	0.00	80,502.24	0.00
<i>Narrative for Column # 4</i>						
moved to 10-121-101-0000						
<i>Narrative for Column # 5</i>						
revised 1.10.23						
10-121-101-0200 HR Director Salary	72,251.60	79,698.96	90,708.80	0.00	94,328.00	0.00
<i>Narrative for Column # 4</i>						
moved to 10-121-101-0000						
<i>Narrative for Column # 5</i>						
revised 1.10.23						
10-121-101-0300 ADMINISTRATIVE ASSISTANT SALA	30,084.73	30,749.62	31,402.33	0.00	34,165.04	0.00
<i>Narrative for Column # 4</i>						
moved to 10-121-101-0000						
<i>Narrative for Column # 5</i>						

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
revised 1.10.23							
10-121-101-0350	PT Benefits Technician	0.00	0.00	19,500.00			
10-121-101-0355	Environmental Sustainability Coordinat	0.00	33,382.24	39,415.00	0.00	41,000.96	0.00
<i>Narrative for Column # 4</i>							
moved to 10-121-101-0000							
<i>Narrative for Column # 5</i>							
revised 1.10.23							
10-121-101-0400	WELLNESS COORDINATOR	0.00	6,427.73	0.00			
10-121-120-0000	OVERTIME	4,225.18	4,027.85	4,000.00	4,000.00	4,000.00	0.00
10-121-210-0000	TOWN FICA	11,657.58	17,758.99	21,299.08	20,468.96	19,124.71	0.00
<i>Narrative for Column # 5</i>							
revised 1.10.23							
10-121-220-0000	HEALTH INSURANCE	18,050.24	32,420.37	31,313.49	36,442.35	33,600.99	0.00
<i>Narrative for Column # 5</i>							
revised 1.10.23							
10-121-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,184.28	-4,958.54	-4,697.02	-5,466.35	-5,466.35	0.00
10-121-225-0000	HRA/CHOICECARE CARD	440.10	6,707.90	5,443.75	5,794.65	5,794.65	0.00
10-121-230-0000	DENTAL	2,296.51	2,881.80	4,414.88	4,531.59	4,053.62	0.00
<i>Narrative for Column # 5</i>							
revised 1.10.23							
10-121-240-0000	LIFE INSURANCE	473.21	304.16	473.21	595.64	595.64	0.00
10-121-250-0000	WORKERS COMP	4,697.00	3,150.00	1,328.00	3,150.00	1,450.00	0.00
<i>Narrative for Column # 5</i>							
Revised 1.10.23							
10-121-260-0000	RETIREMENT	14,273.40	25,198.95	22,008.15	24,042.59	22,417.20	0.00
<i>Narrative for Column # 5</i>							
revised 1.10.23							
10-121-270-0000	AD&D	14.07	291.48	14.07			

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10-121-311-0000	TRAVEL & MEETINGS	123.84	103.08	500.00	750.00	750.00	0.00
10-121-312-0000	ADVERTISING	564.79	874.60	2,000.00	1,000.00	1,000.00	0.00
10-121-313-0000	MEMBERSHIP DUES	15,458.00	14,932.00	15,000.00	15,000.00	15,000.00	0.00
10-121-314-0000	BOOKS & PERIODICALS	260.00	0.00	300.00	300.00	300.00	0.00
10-121-315-0000	RECRUITMENT & TRAINING	1,050.00	889.00	1,100.00	1,700.00	1,700.00	0.00
10-121-318-0000	CONTRACT SERVICES	5,543.77	4,193.24	54,000.00	45,710.00	45,710.00	0.00
	<i>Narrative for Column # 4</i>						
	peer support advocate \$24,000, HR Information system \$9,400 (actual \$14,400 but a one time \$5k credit in 2024), laserfiche, munismart, copier, website, town report						
	<i>Narrative for Column # 5</i>						
	peer support advocate \$24,000, HR Information system \$9,400 (actual \$14,400 but a one time \$5k credit in 2024), laserfiche, munismart, copier, website, town report						
10-121-318-0600	CONTRACT SERVICES - PARKING R	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00
10-121-318-0610	CONTRACT SERVICES - TRAFFIC C	13,125.00	28,420.71	22,000.00	29,000.00	29,000.00	0.00
10-121-320-0000	EQUIP OPERATION/MAINT-OFFICE	4,887.90	5,529.50	3,600.00	5,000.00	5,000.00	0.00
	<i>Narrative for Column # 4</i>						
	replace TM laptop, in addition to standard office equipment needs						
10-121-322-0000	POSTAGE	290.42	230.46	1,200.00	500.00	500.00	0.00
10-121-323-0000	MATERIAL & SUPPLIES	3,706.26	2,479.29	5,000.00	3,500.00	3,500.00	0.00
10-121-324-0000	TELEPHONE	4,312.14	4,908.82	3,384.00	5,000.00	5,000.00	0.00
10-121-340-0000	EMPLOYEE AWARDS BANQUET	19,334.54	3,496.90	11,875.00	13,750.00	13,750.00	0.00
10-121-417-0017	COVID Expenses	540.75	-214.20	0.00			
10-121-418-0000	PROPERTY & LIABILITY INSURANCE	25,498.49	32,034.00	0.00			
10-121-418-0100	RETIREE HEALTH INSURANCE	31,699.52	14,648.05	22,319.00	22,376.00	22,376.00	0.00
TM -Administrative Manager Total		333,108.33	434,735.76	494,203.98	509,513.51	483,952.70	0.00
TC - Election Administration							
10-131-101-0000	TC - SALARIES	10,992.47	7,565.14	17,150.00	16,050.00	16,050.00	0.00
	<i>Narrative for Column # 4</i>						
	BCA/Asst. Elec. Wkrs. TSM '24; Tabulator set-up; pre-elect. tasks; Biennial Cklist Review; abatement & Tax Appeal Hearings						

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-131-120-0000	Overtime	74.31	0.00	0.00	0.00		
10-131-210-0000	TOWN FICA	846.35	578.88	1,312.00	1,228.00	1,228.00	0.00
10-131-312-0000	ADVERTISING	255.68	102.13	450.00	450.00	450.00	0.00
	<i>Narrative for Column # 4</i> positions to be elected & availability of early/absentee ballots						
10-131-318-0000	CONTRACTED SERVICES	1,803.08	0.00	3,500.00	3,000.00	3,000.00	0.00
	<i>Narrative for Column # 4</i> Tabulator Programming for election(s)						
10-131-323-0000	MATERIALS & SUPPLIES	4,583.27	525.84	8,250.00	6,500.00	6,500.00	0.00
	<i>Narrative for Column # 4</i> Early/Absentee Voting Reminder Postcard; Ballot Printing; Election Supplies; Food for BCA/Election Workers						
10-131-331-0000	DEPARTMENT EQUIPMENT	198.98	0.00	0.00	0.00		
10-131-418-0000	PROPERTY & LIABILITY INSURANCE	106.56	84.53	0.00	0.00		
	<i>Narrative for Column # 4</i> TBS by TYD/PN/GO						
TC - Election Administration Total		18,860.70	8,856.52	30,662.00	27,228.00	27,228.00	0.00
LEG -Advice & Litigation							
10-141-318-0000	TM - CONTRACTED SERVICES	21,611.97	6,187.00	50,000.00	25,000.00	25,000.00	0.00
	<i>Narrative for Column # 4</i> moved portion of costs to PW						
LEG -Advice & Litigation Total		21,611.97	6,187.00	50,000.00	25,000.00	25,000.00	0.00
TC-Vital Statistics							
10-151-101-0000	TC - SALARIES	117,909.36	123,356.96	128,986.00	155,793.66	155,793.66	0.00
	<i>Narrative for Column # 4</i> Figures provided by HR includes proposed PT ATC 20hrs/wk						
10-151-210-0000	TOWN FICA	8,911.25	9,223.18	9,867.43	11,918.22	11,918.22	0.00
	<i>Narrative for Column # 4</i> Figures provided by HR (includes proposed PT ATC)						

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		As of June	As of June	As of June			
10-151-220-0000	HEALTH INSURANCE	16,930.81	16,821.45	17,446.00	20,276.72	20,276.72	0.00
	<i>Narrative for Column # 4</i> Figures provided by HR						
10-151-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,436.58	-2,609.24	-2,616.90	-3,041.51	-3,041.51	0.00
	<i>Narrative for Column # 4</i> Figure provided by HR						
10-151-225-0000	HRA/CHOICECARE CARD	211.00	3,622.91	3,650.00	3,710.00	3,710.00	0.00
	<i>Narrative for Column # 4</i> Figure provided by HR						
10-151-230-0000	DENTAL	818.18	863.52	863.52	898.08	898.08	0.00
	<i>Narrative for Column # 4</i> Figures provided by HR						
10-151-240-0000	LIFE INSURANCE	424.95	180.86	424.95	415.35	415.35	0.00
	<i>Narrative for Column # 4</i> Figures from HR						
10-151-250-0000	WORKERS COMP	387.50	157.50	645.00	157.50	795.00	0.00
	<i>Narrative for Column # 4</i> Figure provided by HR <i>Narrative for Column # 5</i> revised 1.10.23						
10-151-260-0000	RETIREMENT	9,470.50	10,183.51	10,963.81	12,409.95	12,409.95	0.00
	<i>Narrative for Column # 4</i> Figures provided by HR						
10-151-270-0000	AD&D	13.11	234.49	13.11	0.00		
	<i>Narrative for Column # 4</i> Combined with 10-151-240-0000 per PN						
10-151-311-0000	TRAVEL & MEETINGS	0.00	78.00	325.00	350.00	350.00	0.00
	<i>Narrative for Column # 4</i> VMCTA Annual Conference & SOS/VLCT Trainings						
10-151-312-0000	ADVERTISING	0.00	127.84	350.00	375.00	375.00	0.00

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<i>Narrative for Column # 4</i> Advertising for Dog Licensing						
10-151-313-0000 MEMBERSHIP DUES	55.00	55.00	100.00	100.00	100.00	0.00
<i>Narrative for Column # 4</i> VMCTA Annual Membership Dues						
10-151-315-0000 Recruitment & Training	0.00	0.00	0.00	350.00	350.00	0.00
<i>Narrative for Column # 4</i> Recruitment for new PT ATC position						
10-151-316-0000 STATE PAYMENT - LICENSES	6,425.00	9,710.00	10,000.00	10,000.00	10,000.00	0.00
<i>Narrative for Column # 4</i> State portion of licensing fees (\$5/dog license & \$50/marriage license)						
10-151-318-0000 CONTRACTED SERVICES	3,886.18	2,182.28	8,934.00	9,775.50	9,775.50	0.00
<i>Narrative for Column # 4</i> TBC by DW/GO-GC/LF \$1384.61; Munismart \$2740.89; Kyocera Lease \$2150; Net \$1525; Savin \$725; Wide Format \$1250						
10-151-320-0000 EQUIP OPERATION/MAINT-OFFICE	0.00	0.00	575.00	0.00		
<i>Narrative for Column # 4</i> Moved Savin MP2553 copier to Contracted Svcs. 10-151-318-0000						
10-151-322-0000 POSTAGE	4,578.07	4,622.36	4,750.00	5,000.00	5,000.00	0.00
<i>Narrative for Column # 4</i> postage increase; postage for outgoing recording; postage for continued increase in Early/Absentee Voting						
10-151-323-0000 MATERIAL & SUPPLIES	2,438.68	2,498.24	7,500.00	7,500.00	7,500.00	0.00
<i>Narrative for Column # 4</i> recording bks/paper;vital records books/paper; dog lic. tags; toner & general office supplies						
10-151-324-0000 TELEPHONE	2,282.15	2,738.92	1,872.00	3,500.00	3,500.00	0.00
<i>Narrative for Column # 4</i> TBC by DW/TYD includes ~\$700 for third line/usage for proposed PT ATC						
10-151-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	0.00	2,800.00	2,800.00	0.00
<i>Narrative for Column # 4</i> For Proposed PT ATC-phone unit; computer/monitor; printer						

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		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-151-418-0000	PROPERTY & LIABILITY INSURANCE	824.00	549.00	0.00	0.00		
	<i>Narrative for Column # 4</i> TBC by PN/TYD/GO						
10-151-418-0100	Retirees	3,809.38	4,024.32	4,673.00	4,749.00	4,749.00	0.00
	<i>Narrative for Column # 4</i> Figure provided by HR						
TC-Vital Statistics Total		176,938.54	188,621.10	209,321.92	247,037.47	247,674.97	0.00
TH -Municipal Offices							
10-161-318-0000	CONTRACTED SERVICES	37,491.00	44,172.00	42,500.00	37,437.00	37,437.00	0.00
	<i>Narrative for Column # 4</i> cleaning \$31,537, elevator \$2600, trash \$3200, pest \$1000						
10-161-321-0000	REPAIRS & MAINT	2,196.62	8,529.82	7,500.00	12,500.00	12,500.00	0.00
	<i>Narrative for Column # 4</i> Adding preventative maintenance contract for HVAC						
10-161-323-0000	MATERIAL & SUPPLIES	2,759.66	1,632.56	1,995.00	2,000.00	2,000.00	0.00
10-161-328-0000	WATER	1,520.58	1,443.93	998.00	1,500.00	1,500.00	0.00
10-161-329-0000	ELECTRICITY	27,485.84	31,616.08	28,000.00	30,000.00	30,000.00	0.00
10-161-417-0017	COVID Expenses	6,290.94	0.00	0.00			
10-161-418-0000	PROPERTY & LIABILITY INSURANCE	10,493.00	13,405.00	0.00			
TH -Municipal Offices Total		88,237.64	100,799.39	80,993.00	83,437.00	83,437.00	0.00
FIN -Financial Management							
10-171-101-0000	FIN - SALARIES	213,856.25	213,499.85	290,086.00	304,951.00	304,951.00	0.00
	<i>Narrative for Column # 4</i> 3 Staff & Finance Director						
10-171-120-0000	OVERTIME	5,164.74	1,391.08	1,500.00	3,000.00	3,000.00	0.00
10-171-210-0000	TOWN FICA	16,493.70	15,577.11	22,192.00	23,329.00	23,329.00	0.00
10-171-220-0000	HEALTH INSURANCE	60,666.91	55,181.85	71,552.00	98,069.00	98,069.00	0.00

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		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-171-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,652.50	-9,262.20	-12,627.00	-14,710.28	-14,710.28	0.00
10-171-225-0000	HRA/CHOICECARE CARD	6,444.95	7,320.48	12,858.00	12,969.00	12,969.00	0.00
10-171-230-0000	DENTAL	3,993.86	4,008.35	5,665.00	5,895.00	5,895.00	0.00
10-171-240-0000	LIFE INSURANCE	684.78	350.70	1,002.00	1,002.00	1,002.00	0.00
10-171-250-0000	WORKERS COMP	2,898.03	1,575.00	1,453.00	1,575.00	1,575.00	0.00
10-171-260-0000	RETIREMENT	16,407.75	16,469.11	23,298.00	24,463.00	24,463.00	0.00
10-171-270-0000	AD&D	21.60	318.44	23.00	0.00		0.00
10-171-311-0000	TRAVEL & MEETINGS	490.59	36.64	3,000.00	3,000.00	3,000.00	0.00
10-171-313-0000	MEMBERSHIP DUES	190.00	549.27	400.00	550.00	550.00	0.00
10-171-314-0000	BOOKS & PERIODICALS	0.00	221.00	250.00	250.00	250.00	0.00
10-171-315-0000	RECRUITMENT & TRAINING	110.00	0.00	750.00	750.00	750.00	0.00
10-171-318-0000	CONTRACTED SERVICES	9,293.85	7,254.21	17,500.00	17,500.00	17,500.00	0.00
10-171-318-0100	TREASURER'S EXPENSE	1,421.40	879.60	2,000.00	2,000.00	2,000.00	0.00
10-171-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	388.00	500.00	500.00	500.00	0.00
10-171-322-0000	POSTAGE	8,467.56	6,012.65	8,500.00	7,500.00	7,500.00	0.00
10-171-323-0000	MATERIAL & SUPPLIES	928.22	53.13	3,000.00	2,000.00	2,000.00	0.00
10-171-324-0000	TELEPHONE	3,590.12	4,225.29	3,600.00	5,000.00	5,000.00	0.00
10-171-330-0000	OFFICE EQUIPMENT	1,483.23	0.00	1,500.00	1,000.00	1,000.00	0.00
10-171-417-0017	COVID Expenses	9,271.21	231.60	0.00			
10-171-418-0000	PROPERTY & LIABILITY INSURANCE	182.18	313.25	0.00	0.00		0.00
10-171-418-0100	RETIREE HEALTH INSURANCE	18,569.03	19,600.52	20,994.00	16,202.00	16,202.00	0.00
FIN -Financial Management Total		371,977.46	346,194.93	478,996.00	516,794.72	516,794.72	0.00
FIN-Auditing							
10-173-318-0000	AUD - CONTRACTED SERVICES	33,909.00	25,152.00	42,000.00	45,000.00	45,000.00	0.00
FIN-Auditing Total		33,909.00	25,152.00	42,000.00	45,000.00	45,000.00	0.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
ASE-Valuation							
10-174-101-0000	ASE - SALARIES	120,200.69	122,843.89	127,238.00	141,237.00	141,237.00	0.00
10-174-210-0000	TOWN FICA	8,988.14	9,132.73	9,734.00	10,805.00	10,805.00	0.00
10-174-220-0000	HEALTH INSURANCE	30,506.54	46,487.85	48,344.00	56,327.00	56,327.00	0.00
10-174-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,337.51	-7,458.36	-7,252.00	-8,449.00	-8,449.00	0.00
10-174-225-0000	HRA/CHOICECARE CARD	1,732.77	4,218.14	6,950.00	7,010.00	7,010.00	0.00
10-174-230-0000	DENTAL	2,393.96	3,063.84	3,062.00	3,186.00	3,186.00	0.00
10-174-240-0000	LIFE INSURANCE	431.25	234.72	431.00	462.00	462.00	0.00
10-174-250-0000	WORKERS COMP	2,145.00	945.00	637.00	945.00	750.00	0.00
	<i>Narrative for Column # 5</i> revised 1.10.23						
10-174-260-0000	RETIREMENT	7,227.29	4,712.15	10,815.00	13,064.00	13,064.00	0.00
10-174-270-0000	AD&D	12.95	227.64	12.95			
10-174-311-0000	TRAVEL & MEETINGS	100.06	181.83	350.00	1,200.00	1,200.00	0.00
	<i>Narrative for Column # 4</i> Increase in in-person meetings, etc.						
10-174-312-0000	ADVERTISING	107.10	162.50	200.00	200.00	200.00	0.00
10-174-313-0000	MEMBERSHIP DUES	568.25	1,093.00	1,077.00	1,130.00	1,130.00	0.00
	<i>Narrative for Column # 4</i> VALA,MLS,IAAO, State Certifications(VT Appraisal License and USPAP)						
10-174-315-0000	RECRUITMENT & TRAINING	160.00	294.92	2,600.00	2,600.00	2,600.00	0.00
10-174-318-0000	CONTRACTED SERVICES	4,371.62	17,488.04	29,489.00	30,079.00	30,079.00	0.00
	<i>Narrative for Column # 4</i> 2% estimated increase. CAI (cartography), Vision (3 contracts), Schneider (online platform), ESRI (mapping, Laserfiche, Munisr						
10-174-320-0000	EQUIP OPERATION/MAINT-OFFICE	347.09	347.09	380.00	380.00	380.00	0.00
10-174-322-0000	POSTAGE	568.18	337.38	750.00	450.00	450.00	0.00
10-174-323-0000	MATERIAL & SUPPLIES	321.87	407.19	400.00	600.00	600.00	0.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-174-324-0000	TELEPHONE	2,440.92	3,175.72	1,593.00	3,200.00	3,200.00	0.00
	<i>Narrative for Column # 4</i>						
	Based on 2022 actuals						
10-174-330-0000	OFFICE EQUIPMENT	310.86	318.95	500.00	500.00	500.00	0.00
10-174-417-0017	COVID Expenses	148.26	2,411.20	0.00	_____	_____	_____
10-174-418-0000	PROPERTY & LIABILITY INSURANCE	866.23	642.62	0.00	_____	_____	_____
10-174-418-0100	RETIREE HEALTH INSURANCE	8,927.76	9,070.32	9,346.00	9,498.00	9,498.00	0.00
ASE-Valuation Total		188,539.28	220,338.36	246,656.95	274,424.00	274,229.00	0.00
DEL -Tax Collection							
10-175-101-0000	SALARIES	16,206.28	16,564.46	16,908.89	18,396.56	18,396.56	0.00
	<i>Narrative for Column # 4</i>						
	35% of admin salary as delinquent tax clerk						
10-175-210-0000	TOWN FICA	1,211.32	1,236.14	1,293.53	1,407.34	1,407.34	0.00
10-175-220-0000	HEALTH INSURANCE	2,735.83	2,957.11	3,053.05	3,548.43	3,548.43	0.00
10-175-220-0100	Health Insurance - Employee Share	-426.40	-456.43	-457.96	-532.26	-532.26	0.00
10-175-225-0000	HRA/CHOICECARE CARD	-270.74	226.41	638.75	649.25	649.25	0.00
10-175-230-0000	DENTAL	143.22	156.27	151.12	157.16	157.16	0.00
10-175-240-0000	LIFE INSURANCE	52.78	22.51	52.78	52.27	52.27	0.00
10-175-250-0000	WORKERS COMP	238.76	78.76	85.00	78.76	94.00	0.00
	<i>Narrative for Column # 5</i>						
	revised 1.10.23						
10-175-260-0000	RETIREMENT	1,290.29	1,369.96	1,437.26	1,701.68	1,701.68	0.00
10-175-270-0000	AD&D	1.20	29.76	1.20	_____	_____	_____
10-175-318-0000	CONTRACTED SERVICES	0.00	1,200.00	3,000.00	3,000.00	3,000.00	0.00
10-175-322-0000	POSTAGE	1,214.00	1,280.22	2,280.00	1,500.00	1,500.00	0.00
10-175-323-0000	MATERIAL & SUPPLIES	0.00	0.00	190.00	500.00	500.00	0.00
	<i>Narrative for Column # 4</i>						

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
moving paper and envelope costs from general administrative budget							
10-175-418-0000	PROPERTY & LIABILITY INSURANCE	103.00	88.50	0.00			
DEL -Tax Collection Total		22,499.54	24,753.67	28,633.62	30,459.19	30,474.43	0.00
IT -Information Technology							
10-181-101-0000	SALARIES	90,828.00	92,853.36	144,730.04	161,244.93	161,244.93	0.00
	<i>Narrative for Column # 4</i>						
	IT Director & System Administrator						
10-181-210-0000	TOWN FICA	7,100.87	7,215.29	11,071.85	12,335.24	12,335.24	0.00
10-181-220-0000	HEALTH INSURANCE	8,711.47	8,418.79	17,446.08	30,235.08	30,235.08	0.00
10-181-220-0100	Health Insurance - Employee Share	-1,218.29	-1,304.62	-2,616.91	-4,535.26	-4,535.26	0.00
10-181-225-0000	HRA/CHOICECARE CARD	475.00	1,824.99	3,650.00	5,360.00	5,360.00	0.00
10-181-230-0000	DENTAL	409.09	431.76	863.52	1,302.60	1,302.60	0.00
10-181-240-0000	LIFE INSURANCE	240.03	152.88	480.06	298.80	298.80	0.00
10-181-250-0000	WORKERS COMP	1,050.00	450.00	852.00	450.00	825.00	0.00
	<i>Narrative for Column # 5</i>						
	revised 1.10.23						
10-181-260-0000	RETIREMENT	7,178.31	7,676.41	12,302.05	13,705.82	13,705.82	0.00
10-181-270-0000	AD&D	7.86	145.92	15.72			
10-181-311-0000	TRAVEL & MEETINGS	300.00	0.00	500.00	1,000.00	1,000.00	0.00
10-181-315-0000	RECRUITMENT & TRAINING	691.95	96.70	5,000.00	5,000.00	5,000.00	0.00
10-181-318-0000	CONTRACTED SERVICES	54,578.35	78,281.03	122,600.00	131,500.00	131,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Email (22,000), Antivirus (9,000), Backups (20,000), Domain/SMTP (1,000), Darktrace (66,000), ID Printer (500), Pubworks Azure (500), Website (3,500), Phone Firmware Updates/Misc. (2,000), VMWare Licensing (2,000), Max Pro Cloud (2,000), Syncro (3,000)						
10-181-318-0100	Contracted Services - Managed	15,196.00	-6,393.55	22,014.00	45,000.00	45,000.00	0.00
	<i>Narrative for Column # 4</i>						
	combination of "T&M" and Solutions II line item from FY23 - CAD & Network						

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-181-320-0000	EQUIP OPERATION/MAINT-OFFICE	50.43	30.98	0.00			
10-181-323-0000	MATERIAL & SUPPLIES	95.90	1,245.59	250.00	500.00	500.00	0.00
10-181-324-0000	TELEPHONE	1,375.44	1,726.71	1,400.00	2,000.00	2,000.00	0.00
10-181-330-0000	OFFICE EQUIPMENT	0.00	1,140.35	1,000.00	1,000.00	1,000.00	0.00
10-181-331-0000	DEPARTMENT EQUIPMENT	1,222.60	1,212.01	5,000.00	15,000.00	0.00	0.00
	<i>Narrative for Column # 4</i>						
	addition of access control panels for server room and IT office, various network equipment						
	<i>Narrative for Column # 5</i>						
	per discussion with director equipment will be paid for from reserves						
10-181-418-0000	PROPERTY & LIABILITY INSURANCE	576.80	487.51	0.00			
IT -Information Technology Total		188,869.81	195,692.11	346,558.41	421,397.21	406,772.21	0.00
HPD-Police Services							
10-211-101-0001	SALARIES - MECHANIC	0.00	0.00	24,737.00	25,578.00	25,578.00	0.00
	<i>Narrative for Column # 4</i>						
	PD portion of Public Safety Mechanic Salary						
10-211-102-0000	SALARIES - POLICE CHIEF	162,726.96	132,881.28	222,884.00	237,173.00	237,173.00	0.00
	<i>Narrative for Column # 4</i>						
	90% Police Chief salaryand combine Deputy Chief						
10-211-103-0001	SALARIES - LIEUTENANT	56,885.59	49,965.12	84,434.00	94,337.00	94,337.00	0.00
10-211-104-0000	SALARIES-SERGEANT	388,889.01	396,378.64	393,160.25	419,492.42	419,492.42	0.00
	<i>Narrative for Column # 4</i>						
	Salaries for 4 Patrol Sergeants and 1 Detective Sergeant						
10-211-105-0001	SALARIES - CORPORAL	224,088.73	185,434.94	334,439.30	348,309.00	348,309.00	0.00
	<i>Narrative for Column # 4</i>						
	Salaries for 4 Patrol Corporals and 1 Detective Corporal						
10-211-107-0000	SALARIES-PATROLMAN	0.00	0.00	589,157.00			
10-211-107-0001	SALARIES - OFFICER- PFC / SPO	392,948.14	414,336.97	0.00	723,755.00	723,755.00	0.00
	<i>Narrative for Column # 4</i>						
	Salaries for 8 Patrol officers, 1 Detective, 1 Special Investigator, 1 SIU Detective						

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-211-109-0000	SALARIES-ADMIN ASST	45,366.04	46,876.22	50,686.00	52,858.00	52,858.00	0.00
	<i>Narrative for Column # 4</i>						
	90% Salary of Adminstrative Assistant						
10-211-112-0001	SALARIES - EDUCATION INCENTIVE	22,500.00	18,750.00	22,500.00	22,500.00	22,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Contract negotiated incentive pay for accredited post secondary education						
10-211-116-0000	SALARIES-HOLIDAY PAY	86,165.60	80,430.32	126,169.00	126,385.00	126,385.00	0.00
	<i>Narrative for Column # 4</i>						
	Salary for all staff 13 holidays by town policy						
10-211-120-0000	OVERTIME	228,245.14	252,486.64	140,000.00	150,000.00	150,000.00	0.00
10-211-121-0000	OVERTIME-GRANTS	-1,003.50	232.94	0.00			
10-211-210-0000	TOWN FICA	122,941.68	119,429.39	128,099.00	166,608.00	166,608.00	0.00
	<i>Narrative for Column # 5</i>						
	based on reg \$1,901,503, holiday \$126,835, OT \$150,000						
10-211-220-0000	HEALTH INSURANCE	247,287.32	193,562.44	341,023.48	362,892.55	362,892.55	0.00
10-211-220-0100	HEALTH INS(EMPLOYEE SHARE)	-34,024.46	-36,739.72	-49,466.02	-52,183.88	-52,183.88	0.00
10-211-225-0000	HRA/CHOICECARE CARD	11,535.98	21,583.15	49,796.25	57,630.75	57,630.75	0.00
10-211-230-0000	DENTAL	16,118.37	15,110.64	25,578.91	20,089.25	20,089.25	0.00
10-211-240-0000	LIFE INSURANCE	4,572.36	2,190.12	6,230.70	4,482.23	4,482.23	0.00
10-211-250-0000	WORKERS COMP	148,782.65	113,600.84	144,444.00	164,444.00	193,245.00	0.00
	<i>Narrative for Column # 5</i>						
	revised 1.10.23						
10-211-260-0000	RETIREMENT	125,872.32	127,842.51	134,859.00	185,239.00	185,239.00	0.00
10-211-270-0000	AD&D	274.68	2,292.11	217.35			
10-211-311-0000	TRAVEL & MEETINGS	-22.17	3,798.96	6,000.00	9,000.00	9,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Meals and travel expenses associated with meetings and trainings (\$6000) Community Activities (ice cream socials, trunk or treat events, citizen academy (\$3000)						
	<i>Narrative for Column # 5</i>						

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
added 3,000 for community activities (trunk or treat, ice cream social, citizen academy)							
10-211-312-0000	ADVERTISING	1,111.85	216.00	1,800.00	1,800.00	1,800.00	0.00
<i>Narrative for Column # 4</i> ProDiversity Recruiting Network, Advertising, Abandon/Recovered Property							
10-211-313-0000	MEMBERSHIP DUES	755.00	1,233.00	1,580.00	3,250.00	3,250.00	0.00
<i>Narrative for Column # 4</i> NNEPAC (\$100), NESPIN (\$100), VT Chiefs (\$600), IACP (\$150), Motorola City Project (\$500) UVAC 5 employees (\$1800)							
10-211-314-0000	BOOKS & PERIODICALS	11,548.20	10,821.89	12,000.00	12,738.00	12,738.00	0.00
<i>Narrative for Column # 4</i> IACP Net (\$875), Evidence onQ (\$2400), Cellebrite (\$5350), Munismart (\$1313), Laserviche (\$1100), PowerDMS (\$1700)							
10-211-315-0000	RECRUITMENT & TRAINING	14,329.38	20,816.87	28,500.00	21,100.00	21,100.00	0.00
<i>Narrative for Column # 4</i> Qualifications, ammunnition (\$11500) Leadership development 4 supervisors (\$9600), Academy, Inservice, Community Policing Training (\$22000) (Paid by salary savings)							
<i>Narrative for Column # 5</i> ammunnition \$11,500, leadership development \$9,600. The following will be paid by a one time salary savings Academy, Inservice and Community Policing training \$22,000							
10-211-318-0000	CONTRACTED SERVICES	84,058.42	15,105.12	33,031.00	34,115.00	39.62	0.00
<i>Narrative for Column # 4</i> Elevator 1\2(\$470), Cleaning 3\4(\$14780), Copy\Printer mant. 3\4(\$1000), Dumpster 3\4(\$870), Exterminator 3\4 (\$775), Sprinkler (\$500), K9 Vet (\$1200), UVHS (\$4000), Contractual IA (\$5100), Occupational Health (\$640), Wheelerbrator contraband disposal (\$450), CALEA annual contract fee (\$4065), Secure Shred (\$265)							
<i>Narrative for Column # 5</i> revised 1.10.23							
10-211-319-0000	EQUIPMENT OPERATION-GAS	24,867.81	31,116.62	34,000.00	34,030.00	32,000.00	0.00
<i>Narrative for Column # 4</i> Estimate based on actual useage, estimate cost \$3.32 per gallon with total annual 10,250 gallons							
<i>Narrative for Column # 5</i> AVERAGE							
10-211-320-0000	EQUIP OPERATION/MAINT-OFFICE	2,455.00	3,406.06	1,350.00	3,780.00	3,780.00	0.00
<i>Narrative for Column # 4</i> Repairs to speed enfocement equip and breath testing equipment etc. TMDE radar calibration (\$1165) Lidar calibration (\$400) Computer repairs (\$2000) Intoximeter dry gas (\$215)							
10-211-320-0100	EQUIP OPERATION/COMMUNICATIC	15,944.11	13,184.61	15,300.00	16,218.00	16,218.00	0.00
<i>Narrative for Column # 4</i>							

2024 Budget Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Netmotion VPN Encryption (\$1318), Live Scan (\$5051), IDEMIA (\$2854), phone/network maintenance (\$5000), radios CCTV and repairs (\$1995) based on FY22							
10-211-321-0000	REPAIRS & MAINT-VEHICLES	24,596.15	12,299.29	20,000.00	20,000.00	15,000.00	0.00
	<i>Narrative for Column # 4</i>	General maintenance of fleet vehicles, repairs and certifications for emergency vehicles, policy requirements, tires, oil, brakes etc.					
	<i>Narrative for Column # 5</i>	UPDATED FLEET					
10-211-321-0100	REPAIRS & MAINT-BUILDING	5,094.96	2,503.95	7,500.00	7,500.00	7,500.00	0.00
	<i>Narrative for Column # 4</i>	Mechanicals, HVAC, contracted and non contracted repairs to the building and its systems					
10-211-322-0000	POSTAGE	1,344.32	980.02	1,500.00	1,500.00	1,500.00	0.00
	<i>Narrative for Column # 4</i>	Average annual cost of postage for correspondence based on average use, including certified mail					
10-211-323-0000	MATERIAL & SUPPLIES	9,371.83	6,993.85	15,000.00	17,900.00	17,900.00	0.00
	<i>Narrative for Column # 4</i>	Fire extinguisher maint. (\$200), Investigations Support (\$5000), K9 food equip (\$1500), Misc. office stationary and cleaning supplies (\$10000), Employee recognition (\$1200)					
10-211-324-0000	TELEPHONE	13,521.21	11,442.52	17,000.00	12,971.00	12,971.00	0.00
	<i>Narrative for Column # 4</i>	Sovernet\Firstlight phones (\$5422), Stratus Telecomm (\$300),, Cellualr phones 12@(\$7249), Maint. onnon contract telephone repairs on average use.					
10-211-326-0000	PURCHASE UNIFORMS & CLEANING	12,052.91	15,930.11	40,950.00	47,566.00	47,566.00	0.00
	<i>Narrative for Column # 4</i>	New and replacement uniforms (\$14750), Body armor (\$5716) outer carrier (\$1600), equipment allowance (\$11500), plain clothes allowance (\$4200), uniform cleaning and alterations (\$9800)					
10-211-327-0000	BUILDING HEAT	4,690.63	8,864.34	10,000.00	14,206.00	14,206.00	0.00
	<i>Narrative for Column # 4</i>	50% shared with Fire - heating oil total 4000 gallons @3.86 locked in price \$28244/2= 14122 plus propane 109 gallons @ 1.53 locked in price \$167/2= \$83.50 total 14,206					
10-211-328-0000	WATER	1,199.51	1,007.80	1,300.00	1,161.00	1,161.00	0.00
	<i>Narrative for Column # 4</i>	Based on 3 year average					
10-211-329-0000	ELECTRICITY	9,778.59	10,328.42	10,000.00	9,860.00	10,000.00	0.00
	<i>Narrative for Column # 4</i>						

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Based on 3 year average							
10-211-330-0000	OFFICE EQUIPMENT	17,220.33	16,036.74	22,791.00	19,291.00	19,291.00	0.00
	<i>Narrative for Column # 4</i>	Axom Evidence.com and storage (\$15291), Computer replacement 2 (\$4000), miscellaneous repairs of computers					
	<i>Narrative for Column # 5</i>	axom evidence.com and storage \$15,291, computer replacement 2 \$4,000, misc computer repairs					
10-211-331-0000	DEPARTMENT EQUIPMENT	106,697.53	19,868.92	4,200.00	10,554.00	4,270.00	0.00
	<i>Narrative for Column # 4</i>	Blauer high gear impact resistant suit (\$2300), training mat (\$509), blue baton (training baton) (\$500), Purair ductless fume hood (\$2054), Portable tower lights 2 (\$1098), Breaching kits 6 (\$1900), Less Lethal Launcher (\$1232), Steel training targets 2 (961)					
	<i>Narrative for Column # 5</i>	hood, breaching kits, portable tower lights, less lethal launcher being executed in FYE 2023 with salary savings					
10-211-331-0100	DEPT EQUIP-CAPITAL RESERVE	-12,791.21	0.00	0.00	_____	_____	_____
10-211-417-0017	COVID Expenses	25,096.70	4,224.51	0.00	_____	_____	_____
10-211-418-0000	PROPERTY & LIABILITY INSURANCE	40,613.33	46,965.32	0.00	_____	_____	_____
10-211-418-0100	RETIREE HEALTH INSURANCE	77,731.23	85,578.72	102,317.00	86,047.00	86,047.00	0.00
10-211-418-0503	Insurance Related Expense - REIMB	1,110.21	0.00	0.00	_____	_____	_____
HPD-Police Services Total		2,742,548.44	2,479,368.19	3,155,068.22	3,494,176.32	3,475,727.94	0.00
HPD -Special Duty Police							
10-212-101-0000	SALARIES	520.98	5,414.08	0.00	_____	_____	_____
10-212-210-0000	TOWN FICA	39.92	414.96	0.00	_____	_____	_____
10-212-260-0000	RETIREMENT	41.20	433.15	0.00	_____	_____	_____
HPD -Special Duty Police Total		602.10	6,262.19	0.00	0.00	0.00	0.00
HFD-Fire Fighting							
10-221-101-0000	SALARIES - CALL FIRE	22,581.52	19,836.12	42,000.00	40,000.00	40,000.00	0.00
	<i>Narrative for Column # 4</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.					
10-221-101-0001	SALARIES - MECHANIC	0.00	0.00	45,941.00	48,927.00	48,927.00	0.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
<i>Narrative for Column # 4</i>							
65% of Public Safety Mechanic Salary							
10-221-102-0000	SALARY-FIRE CHIEF	114,284.89	113,835.24	118,454.00	123,195.00	123,195.00	0.00
<i>Narrative for Column # 4</i>							
Chief's salary							
10-221-103-0000	SALARIES-CAPTAIN	320,031.84	327,692.18	339,273.00	361,362.00	361,362.00	0.00
<i>Narrative for Column # 4</i>							
Salary for each of four (4) Captains							
10-221-106-0000	SALARIES - LIEUTENANTS	275,741.21	214,459.80	297,814.00	303,213.00	303,213.00	0.00
<i>Narrative for Column # 4</i>							
Salary for each of four (4) Lieutenants							
10-221-107-0000	SALARIES-FIREFIGHTER	627,064.97	641,813.28	889,499.00	910,064.00	910,064.00	0.00
<i>Narrative for Column # 4</i>							
Salary for total of 16 Firefighter/EMT/Paramedics							
10-221-108-0000	SALARY-FIRE PREVENTION	102,203.41	103,074.50	106,792.00	139,048.00	139,048.00	0.00
<i>Narrative for Column # 4</i>							
Fire Marshal Deputy Fire Marshal							
<i>Narrative for Column # 5</i>							
currently 1 FT marshall and 1 PT marshall- requesting both positions be FT							
10-221-109-0000	Salary - Administrative Assistant	55,303.93	56,545.69	59,428.00	66,579.00	60,059.00	0.00
<i>Narrative for Column # 4</i>							
10-221-110-0000	SALARIES-DEPUTY CHIEF	98,537.76	98,992.92	105,619.00	107,230.00	107,230.00	0.00
<i>Narrative for Column # 4</i>							
Deputy Chief of Training/Operations Salary							

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-221-116-0000	SALARIES-HOLIDAY PAY	90,147.78	90,688.14	110,755.00	112,475.00	112,475.00	0.00
	<i>Narrative for Column # 4</i> Holiday Pay for: Captains, Lieutenants and Firefighters(set by CBA)						
10-221-120-0000	OVERTIME	343,624.89	390,885.37	341,747.00	341,747.00	325,000.00	0.00
	<i>Narrative for Column # 4</i> Vac. cover, sick leave. OT for staff mtg, drills, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 4 provision of CBA - Call backs to maintain mimimum staffing, paramedic Q & A, EMT recert, Paramedic refresher, Staffing Station 2						
	<i>Narrative for Column # 5</i> anticipating Increase in FT staffing causes a slight reduction in OT- discussion to leave at \$341,747 for 2 year actual						
10-221-121-0000	SALARIES - OVERTIME - REIMBURS,	3,043.19	1,061.96	0.00	_____	_____	_____
10-221-200-0200	CARES - Hazard Pay 03420-08613	38,350.00	0.00	0.00	_____	_____	_____
10-221-210-0000	TOWN FICA	158,583.65	156,335.24	187,002.00	195,024.00	193,247.00	0.00
	<i>Narrative for Column # 5</i> based on reg annual \$2,088,625, holiday \$112,474, OT \$325,000						
10-221-220-0000	HEALTH INSURANCE	322,271.65	345,541.92	408,916.00	443,626.00	443,626.00	0.00
	<i>Narrative for Column # 4</i> 21.46% Increase in premium						
10-221-220-0100	HEALTH INS(EMPLOYEE SHARE)	-43,816.74	-43,508.37	-68,707.00	-73,009.00	-73,009.00	0.00
10-221-225-0000	HRA/CHOICECARE CARD	30,862.73	34,193.23	60,085.00	69,078.00	69,078.00	0.00
10-221-230-0000	DENTAL	25,762.68	29,115.41	35,848.00	38,818.00	38,818.00	0.00
	<i>Narrative for Column # 4</i> 4% Increase						
10-221-240-0000	LIFE INSURANCE	5,494.37	2,804.92	8,644.00	9,585.00	9,585.00	0.00
	<i>Narrative for Column # 4</i> AD&D included						
10-221-250-0000	WORKERS COMP	326,881.93	278,545.00	311,904.00	327,406.00	262,652.56	0.00
	<i>Narrative for Column # 5</i> revised 1.10.23						

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-221-260-0000	RETIREMENT	159,317.42	169,393.58	189,173.00	214,591.00	211,195.00	0.00
	<i>Narrative for Column # 5</i> based on reg annual \$2,088,625, holiday \$112,474, OT \$325,000						
10-221-270-0000	AD&D	327.48	2,780.54	573.00			
10-221-311-0000	TRAVEL & MEETINGS	613.27	2,962.99	7,000.00	7,000.00	7,000.00	0.00
	<i>Narrative for Column # 4</i> FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500)						
10-221-312-0000	ADVERTISING	470.80	467.82	250.00	250.00	250.00	0.00
10-221-313-0000	MEMBERSHIP DUES	1,185.00	655.00	1,500.00	1,500.00	1,500.00	0.00
	<i>Narrative for Column # 4</i> VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)						
10-221-314-0000	BOOKS & PERIODICALS	0.00	0.00	200.00	200.00	200.00	0.00
	<i>Narrative for Column # 4</i> Purchase of printed material, Fire Engineering (\$25), Fire House (\$25), Fire Chief (\$25), misc. educational materials.						
10-221-315-0000	RECRUITMENT & TRAINING	37,686.00	29,553.14	32,758.00	32,758.00	32,758.00	0.00
	<i>Narrative for Column # 4</i> Allowance for materials, tuition, travel expenses, lodging, college tuition, NFA, Burn Building, RTP for EMT's/Paramedics (\$5400), EMS Conference (\$1000), Amb Billing Cert (\$600), Paramedic Tuition (\$10,000)						
10-221-316-0000	FIRE SAFETY EDUCATION	2,143.22	369.98	3,500.00	3,500.00	3,500.00	0.00
	<i>Narrative for Column # 4</i> Costs for public education programs, advertising, DVD's, Fire codes, Open House, etc.						
10-221-317-0000	PERMITS AND LICENSES	0.00	0.00	100.00	100.00	100.00	0.00
	<i>Narrative for Column # 4</i> Fees paid to State/Fed Agencies						
10-221-318-0000	CONTRACTED SERVICES	70,814.08	25,822.35	79,025.00	85,600.00	90,600.00	0.00
	<i>Narrative for Column # 4</i>						

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
<p>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), Wellness/Health (\$6200), Amb Billing (\$4000), Intercepts(\$1750), Medicare (\$1000). Printer Contract (\$1000), CPSE (\$1500) Target Solutions (\$7100), Laserfiche (\$2500), PowerDMS (\$1800), Dropbox (\$500), Incident Managment Software (\$5000), Town Emergency MGMT EOP Update (\$20000 recommended from LOT), Phone/Network Maintenance (\$5000)</p>							
<p><i>Narrative for Column # 5</i> revised 1.10.23 to include \$5k for legal. town emergency MGMT EOP update to be done in FYE 2023 with salary savings no LOT \$ required</p>							
10-221-319-0000	EQUIPMENT OPERATION-GAS	25,503.01	37,444.31	22,600.00	27,150.00	27,150.00	0.00
<p><i>Narrative for Column # 4</i> Projected cost for fuel for fire apparatus and ambulances base of 3yr average prior year usage totals.</p>							
10-221-320-0000	EQUIP OPERATION/MAINT-OFFICE	3,504.17	12,088.49	12,300.00	12,300.00	12,300.00	0.00
<p><i>Narrative for Column # 4</i> 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).</p>							
10-221-320-0100	EQUIP OPERATION-COMMUNICATIC	9,095.57	12,155.73	20,300.00	20,300.00	5,300.00	0.00
<p><i>Narrative for Column # 4</i> Repairs (\$1,500), 5 portables (\$15000), preventive maintenance contract (\$3,000), pagers/batteries (\$800).</p>							
<p><i>Narrative for Column # 5</i> repairs \$1,500, pagers/batteries \$800. reduced by \$15,000 for 5 portable radios paid by one time salary savings</p>							
10-221-321-0000	REPAIRS & MAINT-VEHICLES	38,752.14	26,045.04	39,000.00	42,500.00	42,500.00	0.00
<p><i>Narrative for Column # 4</i> Preventative maint. for 11 pieces of apparatus, annual test ladders. Mech. Tools/Equip. Replace tires (\$8900).</p>							
10-221-321-0100	REPAIRS & MAINT-BUILDING	14,595.99	16,485.76	25,000.00	31,700.00	11,700.00	0.00
<p><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), Additional paving for parking (\$20000)</p>							
<p><i>Narrative for Column # 5</i> Removed \$20,000 paving project potential to be paid by one time salary savings in FYE 2023</p>							
10-221-321-0200	REPAIRS & MAINT EMS VEHICLES	9,213.92	15,410.98	18,000.00	21,000.00	21,000.00	0.00
<p><i>Narrative for Column # 4</i></p>							

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Preventive maintance, tires for 3 ambulances							
10-221-322-0000	POSTAGE	1,641.37	1,189.06	2,000.00	1,500.00	1,500.00	0.00
10-221-323-0000	MATERIAL & SUPPLIES	4,970.59	6,670.90	7,200.00	9,200.00	9,200.00	0.00
	<i>Narrative for Column # 4</i>						
	Materials and Supplies for Station 1 & 2						
10-221-324-0000	TELEPHONE	22,169.53	23,705.94	23,000.00	25,000.00	25,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Average phone costs Station 1 & 2, Wireless cards for AVL in vehicles, 5yr phone system contract						
10-221-325-0000	REFUNDS	3,692.30	2,133.74	3,000.00	3,000.00	3,000.00	0.00
10-221-326-0000	PURCHASE/RENTAL UNIFORMS	10,803.00	7,575.48	19,500.00	19,500.00	19,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Uniform allotment for 29 fulltime and 10 part time employees						
10-221-327-0000	BUILDING HEAT	5,962.08	10,770.22	8,000.00	15,323.50	15,323.50	0.00
	<i>Narrative for Column # 4</i>						
	50% shared with Fire - heating oil total 4000 gallons @3.86 locked in price \$28244/2= 14122 plus propane 109 gallons @ 1.53 locked in price \$167/2= \$83.50 , 131 willard rd 640 gals @ \$1.53= \$980, 1774 hillside rd 45 gals @ \$1.53= \$69, 79 crafts hill rd 45 gals @ \$1.53= \$69						
10-221-328-0000	WATER	3,568.58	3,806.19	3,750.00	4,500.00	4,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Water Station 1 & 2						
10-221-328-0200	RURAL WATER SUPPLY	0.00	2,662.85	0.00	2,500.00	2,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Rural water supply hydrant maintenance						
10-221-329-0000	ELECTRICITY	14,544.53	15,870.31	15,700.00	15,000.00	15,000.00	0.00
	<i>Narrative for Column # 4</i>						

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Electricity Station 1 & 2, based on 3 yr average, Solar Field Payments							
10-221-330-0000	OFFICE EQUIPMENT	7,911.06	10,729.90	13,700.00	13,700.00	13,700.00	0.00
<i>Narrative for Column # 4</i>							
MDT computer for apparatus (\$5000), Replacement PC (\$1,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)							
10-221-331-0000	DEPARTMENT EQUIPMENT	93,506.67	26,451.00	23,940.00	24,000.00	0.00	0.00
<i>Narrative for Column # 4</i>							
Station #2 Trailer rent							
<i>Narrative for Column # 5</i>							
removed to be paid by a one time salary savings							
10-221-331-0100	FIRE SUPPRESSION EQUIPMENT	27,682.63	35,987.99	27,400.00	27,400.00	17,400.00	0.00
<i>Narrative for Column # 4</i>							
Hose (\$6,400), PPE (\$10000), SCBA (2500), misc small tools, etc. (\$3,000), replace nozzles/adapters (\$5,500).							
<i>Narrative for Column # 5</i>							
removed PPE \$10,000 to be paid one time from salary savings							
10-221-331-0200	TECHNICAL/WATER EQUIPMENT	10,198.46	11,618.22	14,000.00	14,000.00	0.00	0.00
<i>Narrative for Column # 4</i>							
Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), 5 Water Rescue Suits (\$6500)							
<i>Narrative for Column # 5</i>							
removed to be paid by a single salary savings							
10-221-331-0300	HAZMAT EQUIPMENT	2,726.78	2,315.30	6,950.00	6,950.00	6,950.00	0.00
<i>Narrative for Column # 4</i>							
Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).							
10-221-331-0400	ALARM SYSTEM/EXTINGUISHER MA	2,209.54	5,535.29	7,250.00	7,650.00	42,650.00	0.00
<i>Narrative for Column # 4</i>							
Exting. maint, tags , seals, hydros (\$250), Easton Service Plan (\$1500), AES workstation (\$2,000), AES Maintenance Plan (\$3500), RFP Municipal Fire Alarm Monitoring System (\$35,000 recommended from LOT)							
<i>Narrative for Column # 5</i>							
added \$35,000 for Municipal Fire Alarm Monitoring System phased out in 2024 must be updated							

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		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES	25,426.33	44,954.78	39,700.00	39,700.00	26,700.00	0.00
<i>Narrative for Column # 4</i>		Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000)					
<i>Narrative for Column # 5</i>		remove \$7,000 Lifepak 15 cardiac monitor service contract and \$6,000 stryker maint contract to be paid by a single salary savings					
10-221-415-0100	Ambulance Taxes	1,358.92	1,516.29	1,000.00	1,600.00	1,600.00	0.00
10-221-417-0017	COVID Expenses	9,858.44	23,404.28	0.00	_____	_____	_____
10-221-418-0000	PROPERTY & LIABILITY INSURANCE	30,250.67	31,363.00	0.00	_____	_____	_____
10-221-418-0100	RETIREE HEALTH INSURANCE	91,265.05	95,130.56	114,954.00	141,835.00	141,835.00	0.00
<i>Narrative for Column # 4</i>		4.76 % increase/ 10 Retirees					
10-221-418-0503	Insurance Related Expenses REIMB	7,862.39	0.00	0.00	_____	_____	_____
HFD-Fire Fighting Total		3,667,786.65	3,576,939.56	4,183,337.00	4,437,175.50	4,287,982.06	0.00
HFD-Ambulance							
10-231-340-0000	AMBULANCE - BAD DEBT	93,239.54	138,499.12	0.00	_____	_____	_____
HFD-Ambulance Total		93,239.54	138,499.12	0.00	0.00	0.00	0.00
DISP-Dispatch Services							
10-271-101-0000	SALARIES	464,824.72	515,278.97	608,438.00	703,544.00	703,544.00	0.00
<i>Narrative for Column # 4</i>		Includes 10% Chief, 10% Administrative Assistant, Communications Manager, Information System Coordinatator, 9 Communication Specialist					
10-271-112-0000	TEMPORARY PERSONNEL	19,668.47	9,661.80	50,000.00	15,000.00	15,000.00	0.00
<i>Narrative for Column # 4</i>		Wages for part time staff to fill vacant shifts created by leave, training and other absences to ensure minimum staffing					
10-271-112-0001	Salaries - Education Incentive	3,750.00	4,500.00	3,750.00	4,500.00	4,500.00	0.00
<i>Narrative for Column # 4</i>		Contract negotiated incentive pay for accredited post secondary education degree (2) Bachelor (\$3000) and (2) Associated (\$1500)					
10-271-116-0000	HOLIDAY PAY	28,746.65	31,358.07	31,802.00	41,795.00	41,795.00	0.00

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
<i>Narrative for Column # 4</i>							
Salary for all staff 13 holidays by town policy							
10-271-120-0000	OVERTIME	56,633.57	61,171.04	42,000.00	42,000.00		
10-271-121-0000	Overtime - Grants	0.00	24,750.54	0.00	99,002.00	99,002.00	0.00
<i>Narrative for Column # 4</i>							
911 Desk expenses over \$50 per hour reimbursement based on projection from FY22 quarter							
10-271-210-0000	TOWN FICA	43,468.89	48,764.53	52,191.00	60,231.00	60,231.00	0.00
10-271-220-0000	HEALTH INSURANCE	81,579.65	79,579.09	116,939.00	141,830.00	141,830.00	0.00
10-271-220-0100	HEALTH INS(EMPLOYEE SHARE)	-11,756.79	-15,108.00	-19,313.00	-20,150.00	-20,150.00	0.00
10-271-225-0000	HRA/CHOICECARE CARD	11,431.94	17,778.79	18,520.00	23,791.00	23,791.00	0.00
10-271-230-0000	DENTAL	6,115.78	5,954.26	10,527.00	8,017.00	8,017.00	0.00
10-271-240-0000	LIFE INSURANCE	4,010.54	3,337.80	2,632.00	4,477.00	4,477.00	0.00
10-271-250-0000	WORKERS COMP	12,102.30	6,102.30	3,680.00	5,503.00	4,905.00	0.00
<i>Narrative for Column # 5</i>							
revised 1.10.23							
10-271-260-0000	RETIREMENT	43,866.27	52,569.29	54,811.00	59,664.00	59,664.00	0.00
10-271-270-0000	AD&D	248.91	1,139.06	74.00			
10-271-311-0000	TRAVEL & MEETINGS	194.00	301.80	1,500.00	2,000.00	2,000.00	0.00
<i>Narrative for Column # 4</i>							
Mileage, meal and other travel expenses for trainings and meetings on average							
10-271-313-0000	MEMBERSHIP DUES	345.00	625.00	599.00	3,630.00	3,630.00	0.00
<i>Narrative for Column # 4</i>							
APCO (\$345), Active 911 (\$200), CISM International (\$60), UVAC (\$3025)							
10-271-315-0000	RECRUITMENT & TRAINING	2,150.50	5,782.50	2,800.00	12,000.00	4,500.00	0.00
<i>Narrative for Column # 4</i>							
APCO Professional development (\$4250), Spillman conference (2 at \$2500), applicant testing (\$250), background investigation (2 at \$5000)							
<i>Narrative for Column # 5</i>							
spillman conference \$2500 and background investigation \$5000 to be paid by one time salary savings							

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10-271-318-0000	CONTRACTED SERVICES	8,763.51	6,615.97	15,901.00	13,306.00	13,306.00	0.00
	<i>Narrative for Column # 4</i> Burlington Communications Maintenance contract (\$7080), Equature (\$1695), Communications accreditation (\$1965), PowerDMS subscription (\$773), Occupational Health APD (\$480), Munismart maintenance contract (\$1313)						
10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE	5,058.47	4,756.97	6,000.00	8,398.00	8,398.00	0.00
	<i>Narrative for Column # 4</i> cleaning contract 1\4 (\$4673), copy\printer maintenance 1\4 (\$280), Casella 1\4 (\$290), Water\sewer service 1\4 (\$505), Pitney Bowes (\$100), Exterminator (\$250), National business tech (\$100), Delange Deanden (\$200), non contract repairs HVAC elecplumbing average (\$2000)						
10-271-320-0100	EQUIP OPERATION-COMMUNICATIC	12,703.17	13,334.98	13,510.00	59,807.00	59,807.00	0.00
	<i>Narrative for Column # 4</i> Consolidated Communications radio circuit antenna connection (\$7928) Hanover ELAN backup communications (\$11079 notified of 100% increase on 10/6/22), Inter-PSAP connection (\$3600), noncontract telephone, radio, CCTV maintenance and repairs (\$1200), tower lease (\$36000)						
10-271-320-0200	EQUIPMENT MAINT - COMPUTER	40,397.18	37,157.47	46,544.00	39,041.00	39,041.00	0.00
	<i>Narrative for Column # 4</i> Motorola\Spillman (\$35600), RedHat\Emergent CAD RMS VIBRS (\$1016), VT CAD RMS VIBRS (\$2425)						
10-271-321-0100	Repairs & Maint - Building	0.00	101.92	0.00			
10-271-323-0000	MATERIAL & SUPPLIES	-2,463.86	1,928.06	1,800.00	2,000.00	2,000.00	0.00
	<i>Narrative for Column # 4</i> Cleaning supplies (\$1000), employee recognition (\$600), miscellaneous office, stationary and supplies (\$400)						
10-271-324-0000	TELEPHONE	8,878.70	7,264.67	6,500.00	7,500.00	7,500.00	0.00
10-271-326-0000	UNIFORMS	0.00	0.00	1,500.00	1,500.00	750.00	0.00
	<i>Narrative for Column # 4</i> New and replace uniforms <i>Narrative for Column # 5</i> reduced anticipating not all uniform pieces will be replaced						
10-271-327-0000	Buidling - Heat	0.00	0.00	0.00	2,345.00	2,345.00	0.00
	<i>Narrative for Column # 4</i> Communications antenna heat\propane						
10-271-329-0000	ELECTRICITY	5,905.16	6,323.73	6,200.00	6,496.00	6,496.00	0.00
	<i>Narrative for Column # 4</i>						

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Hurricane Hill antenna electric service (\$1821), Kingswood Terrace repeater electric agreement (\$375), Emergence communication ctr service (\$2300), Tower elctrtric service (\$2000), electric based on useage.							
10-271-331-0000	DEPARTMENT EQUIPMENT	1,929.33	11,639.78	3,500.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i>							
Monitor replacement (\$2000), computer and monitor upgrades, headsets 6@ (\$750), Computer replacement \$6,000 to be paid one time with salary savings							
<i>Narrative for Column # 5</i>							
Monitor replacement (\$2000), computer and monitor upgrades, headsets 6@ (\$750), Computer replacement \$6,000 to be paid one time with salary savings							
10-271-331-0100	DEPT EQUIP-REIM BY RESERVE FNI	124,500.00	0.00	0.00			
10-271-417-0017	COVID Expenses	4,611.45	4,870.84	0.00			
10-271-418-0000	PROPERTY & LIABILITY INSURANCE	3,005.54	3,156.00	0.00	0.00	0.00	0.00
10-271-418-0100	RETIREE HEALTH INSURANCE	4,269.00	4,417.44	5,169.00	4,721.00	4,721.00	0.00
DISP-Dispatch Services Total		984,938.05	955,114.67	1,087,574.00	1,351,948.00	1,301,100.00	0.00
DPW-Summer Maintenance							
10-311-101-0000	SALARIES	196,782.74	199,588.83	287,620.00	256,232.18	256,232.18	0.00
10-311-120-0000	OVERTIME	3,813.53	14,915.43	7,725.00	10,000.00	10,000.00	0.00
10-311-210-0000	TOWN FICA	15,266.24	16,034.85	20,932.00	20,366.76	20,366.76	0.00
10-311-220-0000	HEALTH INSURANCE	45,481.74	46,393.44	41,376.00	101,142.41	101,142.41	0.00
<i>Narrative for Column # 5</i>							
rate increase and all vacant positions budgeted @ family plan							
10-311-220-0100	HEALTH INS(EMPLOYEE SHARE)	-6,375.16	-7,486.20	-12,765.00	-15,096.36	-15,096.36	0.00
10-311-225-0000	HRA/CHOICECARE CARD	-408.30	3,053.31	7,700.00	14,947.50	14,947.50	0.00
10-311-230-0000	DENTAL	3,378.00	3,194.20	4,182.00	6,452.16	6,452.16	0.00
10-311-240-0000	LIFE INSURANCE	0.00	48.01	1,143.00	634.70	634.70	0.00
10-311-250-0000	WORKERS COMP	31,920.48	13,387.50	23,043.00	15,500.00	15,500.00	0.00
10-311-260-0000	RETIREMENT	15,781.99	16,712.45	18,000.90	21,301.97	21,301.97	0.00
10-311-270-0000	AD&D	0.00	53.47	55.90	0.00		
10-311-318-0000	CONTRACTED SERVICES	372,502.72	346,079.36	578,000.00	1,000,000.00	150,000.00	0.00
<i>Narrative for Column # 4</i>							

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Guardrails, Storm Drains, Mowing , Emergency Repairs (slopes) paving							
<i>Narrative for Column # 5</i>							
paving \$500k will be paid from current reserve account							
10-311-318-0100	CONTRACTED SERVICES - CAPITAL	0.00	0.00	100,000.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>							
fairview terrace total needed \$241k will be executed in FYE 2023 with encumbered funds & FYE 23 funds							
10-311-323-0000	MATERIAL & SUPPLIES	20,876.48	34,688.98	110,000.00	100,000.00	100,000.00	0.00
<i>Narrative for Column # 4</i>							
\$17,500 Hot Mix, \$22,500 Chloride, \$25,000 Aggregate, \$10,000 Seed, Mulch, Erosion Controls							
10-311-323-0100	Extraordinary Repairs & Mainteance	76.40	0.00	0.00	0.00	0.00	_____
10-311-417-0017	COVID Expenses	2,790.88	718.80	0.00	0.00	0.00	_____
10-311-418-0100	Retiree Health Insurance	2,625.46	0.00	4,673.00	10,473.00	10,473.00	0.00
DPW-Summer Maintenance Total		704,513.20	687,382.43	1,191,685.80	1,541,954.32	691,954.32	0.00
DPW-Winter Maintenance							
10-312-101-0000	SALARIES	182,168.13	207,480.51	273,620.00	256,232.18	256,232.19	0.00
10-312-120-0000	OVERTIME	47,384.36	58,614.94	59,740.00	60,000.00	60,000.00	0.00
10-312-210-0000	TOWN FICA	17,731.00	20,204.16	20,932.00	24,191.76	24,191.76	0.00
10-312-220-0000	HEALTH INSURANCE	36,629.24	40,971.10	41,376.00	101,142.41	101,142.41	0.00
<i>Narrative for Column # 5</i>							
based on rate increase and budgeting all vacant positions @ a family plan							
10-312-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,825.02	-6,398.68	-12,765.00	-15,096.36	-15,096.36	0.00
10-312-225-0000	HRA/CHOICECARE CARD	5,577.04	9,617.31	7,700.00	14,947.50	14,947.50	0.00
10-312-230-0000	DENTAL	3,843.16	4,785.61	4,182.00	6,452.16	6,452.16	0.00
10-312-240-0000	LIFE INSURANCE	1,414.72	575.95	1,143.00	634.70	634.70	0.00
10-312-250-0000	WORKERS COMP	31,920.48	13,387.50	23,043.00	15,500.00	15,500.00	0.00
10-312-260-0000	RETIREMENT	15,702.80	18,149.96	18,000.90	26,089.15	26,089.15	0.00
10-312-270-0000	AD&D	41.72	591.96	55.90	0.00	_____	_____

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		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
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10-312-318-0000	CONTRACTED SERVICES	14,635.00	17,817.00	35,000.00	37,100.00	37,100.00	0.00
<i>Narrative for Column # 4</i>		contracted snow removal services for town owned parking lots					
10-312-323-0000	MATERIAL & SUPPLIES	241,855.01	209,197.75	235,000.00	280,000.00	280,000.00	0.00
<i>Narrative for Column # 4</i>		2,500 tons of salt @ anticipated price of \$86.00 per ton, Sand \$40K, Cold Patch \$5K, Mud Season Aggregate \$20K					
10-312-417-0017	Extraordinary Ecp - COVID	0.00	3,825.20	0.00	0.00	0.00	0.00
10-312-418-0100	Retiree Health Insurance	6,814.82	0.00	0.00	0.00	0.00	
DPW-Winter Maintenance Total		600,892.46	598,820.27	707,027.80	807,193.50	807,193.51	0.00
DPW-Bridge Maintenance							
10-313-318-0000	CONTRACTED SERVICES	32,419.92	875.00	101,000.00	75,000.00	25,000.00	0.00
<i>Narrative for Column # 4</i>		update bridge capital plan, repairs to wilder bike bridge, engineer for Lehman bridgeil sidewalk repairs_move \$25,000 to 316-3					
<i>Narrative for Column # 5</i>		25k wilder bike bridge . 50k bridge maintenance/ capital improvement plan and 25k lyman bridge sidewalk from reserves narrative moved to 10-316-318 bc a sidewalk not a bridge					
10-313-323-0000	MATERIALS & SUPPLIES	0.00	141.96	1,000.00	1,000.00	1,000.00	0.00
10-313-418-0000	PROPERTY & LIABILITY INSURANCE	4,013.00	2,503.25	0.00			
DPW-Bridge Maintenance Total		36,432.92	3,520.21	102,000.00	76,000.00	26,000.00	0.00
DPW -Street & Traffic Lighting							
10-314-318-0000	CONTRACTED SERVICES	0.00	86.66	5,000.00	21,000.00	21,000.00	0.00
<i>Narrative for Column # 4</i>		Prospect street based on resendent's concerns.					
<i>Narrative for Column # 5</i>		discussion required - no health or safety issue nor any maintenance issues					
10-314-323-0000	MATERIAL & SUPPLIES	16.99	0.00	2,000.00	2,000.00	2,000.00	0.00
<i>Narrative for Column # 4</i>		To purchase items to repair street lights as needed (bulbs, buttons, etc.).					
10-314-329-0000	ELECTRICITY	48,222.15	51,960.25	52,450.90	57,695.99	57,695.99	0.00

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10-314-329-0100	Electricity - Charging Station	1,059.17	2,190.95	0.00	0.00	0.00	0.00
DPW -Street & Traffic Lighting Total		49,298.31	54,237.86	59,450.90	80,695.99	80,695.99	0.00
DPW - Traffic Control							
10-315-318-0000	CONTRACTED SERVICES	0.00	0.00	20,000.00	50,000.00	50,000.00	0.00
<i>Narrative for Column # 4</i>		FY22 \$20K spent, FY23 \$20K spent under one contract.					
10-315-323-0000	MATERIAL & SUPPLIES	16,416.03	8,825.68	5,000.00	10,000.00	10,000.00	0.00
<i>Narrative for Column # 4</i>		FY22 \$20,000 spent_FY23 \$20,000 spent under one contract.					
DPW - Traffic Control Total		16,416.03	8,825.68	25,000.00	60,000.00	60,000.00	0.00
DPW -Sidewalk Maintenance							
10-316-318-0000	CONTRACTED SERVICES	0.00	0.00	150,000.00	150,000.00	0.00	0.00
<i>Narrative for Column # 4</i>		\$25,000 moved from 10-313-318-0000 for sidewalk on Lehman Bridge. \$75,000 Hartford Ave. Sidewalk CA0715.					
<i>Narrative for Column # 5</i>		\$25k lyman bridge sidewalk paid by reserves. Hartford Ave sidewalk total project \$150k. \$75k from grant CA0715 and \$75k town match paid by reserves.					
10-316-321-0000	REPAIRS & MAINT	700.00	0.00	5,000.00	2,500.00	2,500.00	0.00
<i>Narrative for Column # 4</i>		Materials for in-house.					
10-316-323-0000	MATERIALS AND SUPPLIES	205.03	0.00	1,000.00	2,500.00	2,500.00	0.00
<i>Narrative for Column # 4</i>		Materials and supplies for repairs to sidewalks in-house.					
DPW -Sidewalk Maintenance Total		905.03	0.00	156,000.00	155,000.00	5,000.00	0.00
DPW-Equipment Oper & Maint							
10-321-101-0000	SALARIES	67,379.81	68,883.16	70,354.60	0.00	_____	0.00
<i>Narrative for Column # 4</i>		Position moved to 10-311 and 10-312					
10-321-120-0000	OVERTIME	2,371.87	865.99	4,500.00	0.00	_____	_____

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<i>Narrative for Column # 4</i>							
Position moved to 10-311 and 10-312							
10-321-210-0000	TOWN FICA	5,138.24	5,104.37	5,381.44	0.00	_____	0.00
10-321-220-0000	HEALTH INSURANCE	23,324.76	19,321.43	19,760.80	0.00	_____	0.00
10-321-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,476.78	-3,729.18	-3,482.00	0.00	_____	_____
10-321-225-0000	HRA/CHOICECARE CARD	975.00	3,475.00	2,975.00	0.00	_____	0.00
10-321-230-0000	DENTAL	1,451.45	1,404.26	1,574.00	0.00	_____	0.00
10-321-240-0000	LIFE INSURANCE	255.75	128.28	254.00	0.00	_____	0.00
10-321-250-0000	WORKERS COMP	8,337.50	3,937.50	5,929.00	0.00	_____	0.00
10-321-260-0000	RETIREMENT	4,869.87	5,043.37	4,924.19	0.00	_____	0.00
10-321-270-0000	AD&D	7.71	115.39	10.30	0.00	_____	_____
10-321-311-0000	TRAVEL & MEETINGS	0.00	35.10	100.00	0.00	0.00	0.00
10-321-315-0000	RECRUITMENT & TRAINING	116.00	97.54	100.00	0.00	0.00	0.00
10-321-317-0000	PERMITS AND LICENSES	100.00	0.00	100.00	0.00	0.00	_____
<i>Narrative for Column # 4</i>							
Combined with 325-317							
10-321-318-0000	CONTRACTED SERVICES	17,886.81	18,843.33	17,000.00	20,000.00	20,000.00	0.00
<i>Narrative for Column # 4</i>							
State mandated inspection of lifts, suppression systems, gas pump/storage and specialized repairs.							
10-321-319-0000	EQUIPMENT OPERATION-GAS	69,417.84	125,097.93	103,000.00	137,600.00	137,600.00	0.00
<i>Narrative for Column # 4</i>							
10% increase from 2022							
10-321-321-0000	REPAIRS & MAINT-VEHICLES	107,497.97	129,703.25	115,000.00	130,000.00	130,000.00	0.00
<i>Narrative for Column # 4</i>							
Equipment and vehicle tires, repairs							
10-321-321-0100	REPAIRS & MAINT-BUILDING	629.42	4,500.00	10,000.00	20,000.00	20,000.00	0.00
<i>Narrative for Column # 4</i>							
10K approved for FY23. Encumbered request for \$10,000							

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10-321-323-0000	MATERIAL & SUPPLIES	4,708.04	4,432.17	3,000.00	5,000.00	5,000.00	0.00
<i>Narrative for Column # 4</i>							
Interior repairs and maintenance.							
10-321-324-0000	TELEPHONE	1,852.85	2,937.07	1,000.00	3,000.00	3,000.00	0.00
10-321-327-0000	BUILDING HEAT	19,969.01	17,613.92	19,785.00	31,000.00	27,000.00	0.00
<i>Narrative for Column # 4</i>							
8,006 gallons @ \$3.86 per gallon							
10-321-328-0000	WATER	2,471.30	2,660.93	1,200.00	3,000.00	3,000.00	0.00
<i>Narrative for Column # 4</i>							
Town water bills							
10-321-329-0000	ELECTRICITY	8,199.44	7,252.37	9,785.00	11,000.00	11,000.00	0.00
10-321-331-0000	DEPARTMENT EQUIPMENT	37,783.18	4,280.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i>							
\$150K for truck & complete fit-up; \$71,000 H3/H5 lease payment							
<i>Narrative for Column # 5</i>							
truck replacement to 921-544-0325 and lease to 912-542-0023							
10-321-417-0017	COVID Expenses	59.00	0.00	0.00	0.00	0.00	
DPW-Equipment Oper & Maint Total		381,326.04	422,003.18	392,251.33	360,600.00	356,600.00	0.00
DPW-Highway General							
10-325-101-0000	SALARIES	68,029.55	63,278.11	80,341.59	77,647.20	77,647.00	0.00
10-325-210-0000	TOWN FICA	5,009.78	4,754.52	6,146.13	5,941.00	5,941.00	0.00
10-325-220-0000	HEALTH INSURANCE	20,046.91	25,328.35	13,437.34	30,415.96	30,416.00	0.00
10-325-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,480.69	-2,587.13	-2,402.00	-4,562.39	-4,562.39	0.00
10-325-225-0000	HRA/CHOICECARE CARD	-215.25	1,600.40	2,023.00	3,348.20	3,348.20	0.00
10-325-230-0000	DENTAL	987.14	1,155.14	1,070.32	1,523.83	1,523.83	0.00
10-325-240-0000	LIFE INSURANCE	248.29	109.62	223.52	220.16	220.16	0.00
10-325-250-0000	WORKERS COMP	4,200.00	2,200.00	6,205.80	2,200.00	6,072.00	0.00
10-325-260-0000	RETIREMENT	5,450.48	5,421.12	6,427.33	7,182.37	7,182.37	0.00

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10-325-270-0000	AD&D	7.70	110.54	8.98	0.00		
10-325-312-0000	ADVERTISING	756.10	609.10	0.00	1,000.00	1,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Notices, advertisements and outreach.						
10-325-313-0000	MEMBERSHIP DUES	12.99	0.00	0.00	200.00	200.00	0.00
10-325-315-0000	RECRUITMENT & TRAINING	1,409.95	782.78	1,500.00	1,500.00	1,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Recruitment and retainment						
10-325-317-0000	PERMITS AND LICENSES	2,207.75	5,195.20	6,000.00	7,000.00	7,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Permits and licensing. Increase due to Sykes Avenue Water.						
10-325-318-0000	CONTRACT SERVICES	8,364.42	9,824.08	10,000.00	10,000.00	10,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Public Works Management Software upgrade (\$5K), Engineering services as needed (5K)						
10-325-318-0200	LEGAL SERVICES	2,590.00	0.00	5,000.00	10,000.00	20,000.00	0.00
	<i>Narrative for Column # 4</i>						
	For associated legal services (\$5K moved from Town Hall Budget)_Split between Funds 10, 30, 50, 55, 60 & 65.						
10-325-320-0000	EQUIPMENT OPER/MAINT - OFFICE	2,052.72	2,545.73	4,000.00	4,000.00	4,000.00	0.00
10-325-322-0000	POSTAGE	200.00	23.20	200.00	100.00	100.00	0.00
	<i>Narrative for Column # 4</i>						
	For mail as needed.						
10-325-323-0000	MATERIAL & SUPPLIES	2,143.53	1,455.92	2,500.00	2,500.00	2,500.00	0.00
	<i>Narrative for Column # 4</i>						
	All office supplies including toner purchases through meter readings.						
10-325-324-0000	TELEPHONE	6,069.12	9,499.30	4,000.00	10,000.00	10,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Internet / telephone						
10-325-326-0000	UNIFORMS	13,484.29	15,378.70	15,000.00	16,000.00	16,000.00	0.00

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10-325-330-0000 OFFICE EQUIPMENT	175.41	1,085.61	1,000.00	4,000.00	4,000.00	0.00
<i>Narrative for Column # 4</i>						
To replace office equipment & replace two computers annually.						
10-325-331-0000 DEPARTMENT EQUIPMENT	0.00	211.69	2,400.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i>						
Computer replacement. Moved to 10-325-330-0000.						
10-325-417-0017 COVID Expenses	129.95	1,818.80	0.00	0.00	0.00	0.00
10-325-418-0000 PROPERTY & LIABILITY INSURANCE	30,906.82	33,445.00	0.00	0.00	0.00	
10-325-418-0100 RETIREE HEALTH INSURANCE	35,046.60	56,966.44	49,531.00	61,286.00	61,286.00	0.00
DPW-Highway General Total	206,833.56	240,212.22	214,613.01	251,502.33	265,374.17	0.00
CEM -Cemeteries						
10-341-101-0000 Salaries	0.00	0.00	0.00	0.00	2,000.00	0.00
<i>Narrative for Column # 5</i>						
sexton at christian st cemetery						
10-341-210-0000 Town FICA	0.00	0.00	0.00	0.00	153.00	0.00
10-341-250-0000 Work Comp	0.00	0.00	0.00	0.00	160.00	0.00
<i>Narrative for Column # 5</i>						
revised 1.10.23						
10-341-316-0100 APPROP CHRISTIAN ST CEMETERY	4,400.00	0.00	0.00			
10-341-316-0200 APPROP HARTFORD CEMETERY	72,500.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>						
80,500 proposed from LOT						
10-341-316-0300 APPROP MT OLIVET/ST ANTHONY	10,200.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>						
20k proposed from LOT						
10-341-316-0400 APPROP QUECHEE CEMETERY	12,000.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>						
16,350 proposed from LOT						

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10-341-316-0500	APPROP WEST HARTFORD CEMETE	3,700.00	0.00	0.00	0.00	0.00	0.00
	<i>Narrative for Column # 5</i> 4,200 proposed from LOT						
10-341-318-0000	CONTRACTED SERVICES	0.00	0.00	22,000.00	22,000.00	22,000.00	0.00
	<i>Narrative for Column # 4</i> ONgoing sexton, mowing, contract for grave digging <i>Narrative for Column # 5</i> revised 1.10.23 - mowing & tree removal						
10-341-318-0100	Christian St Cemetery	0.00	2,000.00	0.00	0.00	20,000.00	0.00
	<i>Narrative for Column # 5</i> revised 1.10.23 - sexton, mowing , grave digging						
CEM -Cemeteries Total		102,800.00	2,000.00	22,000.00	22,000.00	44,313.00	0.00
HEA -Health Inspection							
10-411-101-0000	SALARIES	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00	0.00
10-411-210-0000	TOWN FICA	1,262.26	114.76	382.50	382.50	382.50	0.00
10-411-250-0000	WORKERS COMP	26.26	28.13	21.50	28.00	28.00	0.00
10-411-417-0017	COVID Expenses	15,321.97	319.35	0.00			
HEA -Health Inspection Total		18,110.49	1,962.24	5,404.00	5,410.50	5,410.50	0.00
COH-Community Health							
10-412-316-0100	APPROP HOME/COMMUNITY HEALT	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00
	<i>Narrative for Column # 5</i> not requested at the time of budget printing - expect a petition						
10-412-316-0200	APPROP VT ASSOC BLIND/VIS IMP	975.00	975.00	975.00	975.00	975.00	0.00
10-412-316-0300	APPROP GOOD NEIGHBOR CLINIC	7,500.00	0.00	0.00	0.00	9,500.00	9,500.00
	<i>Narrative for Column # 5</i> new requet - petition verified 11/16/22 <i>Narrative for Column # 6</i> new request - petition verified 11/16/22						

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		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-412-316-0500	APPROP - GOOD BEGINNINGS OF U	4,550.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
10-412-316-0505	APPROP - SPECIAL NEEDS SUPPOR	4,530.00	4,530.00	4,530.00	0.00	0.00	0.00
	<i>Narrative for Column # 5</i> not requested at the time of budget printing - expect a petition						
10-412-316-0510	APPROP - PUBLIC HEALTH COUNCIL	977.00	977.00	977.00	977.00	977.00	0.00
10-412-316-0520	APPROP - HEALTH CARE & REHAB S	0.00	0.00	0.00	0.00	9,995.00	9,995.00
	<i>Narrative for Column # 5</i> new request - petition verified 11/23/22						
	<i>Narrative for Column # 6</i> new request - petition verified 11/23/22						
COH-Community Health Total		69,532.00	61,982.00	61,982.00	6,452.00	25,947.00	19,495.00
MHS-Mental Health Services							
10-413-316-0100	APPROP HEADREST	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
	<i>Narrative for Column # 5</i> no request made - expect petition						
MHS-Mental Health Services Total		7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
SEN-Senior Services							
10-421-318-0000	CONTRACTED SERVICES	9,059.27	8,656.97	10,000.00	10,000.00	10,000.00	0.00
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGI	83,650.00	83,650.00	83,650.00	83,650.00	83,650.00	0.00
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	24,530.00	20,000.00	24,530.00	24,530.00	20,000.00	0.00
	<i>Narrative for Column # 5</i> FYE 2023 in error was increased in error, FYE 2024 needs to be reduced as done in FYE 2022						
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUND	226.55	5,432.38	12,770.00	12,770.00	6,385.00	0.00
	<i>Narrative for Column # 5</i> consistently for last 3+ years not even 50% of annual request has been executed						
10-421-323-0000	MATERIAL & SUPPLIES	898.67	1,073.38	1,633.00	1,633.00	1,633.00	0.00
10-421-327-0000	BUILDING HEAT	3,788.86	3,044.12	6,901.00	4,000.00	4,000.00	0.00
	<i>Narrative for Column # 4</i>						

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Reduction due to heat pumps now used.							
10-421-328-0000	WATER	989.20	1,064.66	1,330.00	1,330.00	1,330.00	0.00
10-421-329-0000	ELECTRICITY / GAS	6,732.68	14,825.54	9,313.00	12,214.00	12,214.00	0.00
<i>Narrative for Column # 4</i> heating now provided by electric heat pumps							
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,575.00	2,703.00	0.00			
SEN-Senior Services Total		132,450.23	140,450.05	150,127.00	150,127.00	139,212.00	0.00
LIS-Low Income Services							
10-423-316-0300	APPROP SEVCA	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
LIS-Low Income Services Total		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
YAS-Youth & Adult Services							
10-424-316-0100	APPROP FAMILY PLACE	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00
10-424-316-0300	APPROP WINDSOR COUNTY MENTC	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
10-424-316-0400	APPROP CTR INDEPEND LIVING	845.00	845.00	845.00	845.00	845.00	0.00
10-424-316-0500	APPROP WISE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-424-316-0700	APPROP RSVP-UV-WHITE MTN	800.00	800.00	800.00	800.00	800.00	0.00
YAS-Youth & Adult Services Total		17,645.00	17,645.00	17,645.00	17,645.00	17,645.00	0.00
GAS-General Appropriated Svcs							
10-425-316-0100	APPROP-ADVANCE TRANSIT	81,750.00	81,750.00	81,750.00	81,750.00	84,200.00	0.00
<i>Narrative for Column # 5</i> revised 1.10.23 new petition							
10-425-316-0110	APPROP - COMMUNITY ACCESS TEI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-425-316-0150	APPROP - TRI-VALLEY TRANSIT	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	0.00
10-425-316-0200	APPROP-HARTFORD HISTORICAL S	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
10-425-316-0205	APPROP - HARTFORD COMMUNITY	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>							

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no request made - expect petition						
GAS-General Appropriated Svcs Total	128,550.00	128,550.00	128,550.00	103,550.00	106,000.00	0.00
PR-Program Administration						
10-511-101-0000 SALARIES	135,039.72	146,903.02	142,076.48	172,519.36	172,519.36	0.00
<i>Narrative for Column # 4</i> 2- part-time admin postions and one department head position						
10-511-210-0000 TOWN FICA	10,605.57	10,807.14	10,868.85	13,197.73	13,197.73	0.00
<i>Narrative for Column # 4</i> 3 positions						
10-511-220-0000 HEALTH INSURANCE	21,066.82	28,261.53	40,769.00	28,192.93	28,192.93	0.00
<i>Narrative for Column # 4</i> One employee elected family plan						
10-511-220-0100 HEALTH INS(EMPLOYEE SHARE)	-2,417.35	-4,780.43	-6,115.35	-4,224.44	-4,224.44	0.00
<i>Narrative for Column # 4</i> One employee contribution to health plan						
10-511-225-0000 HRA/CHOICECARE CARD	496.41	6,950.00	6,950.00	3,505.00	3,505.00	0.00
<i>Narrative for Column # 4</i> HRA account 1 employee						
10-511-230-0000 DENTAL	2,084.49	1,855.74	2,351.88	1,593.24	1,593.24	0.00
<i>Narrative for Column # 4</i> 1 employee family dental plan						
10-511-240-0000 LIFE INSURANCE	497.64	227.80	508.00	430.44	430.44	0.00
<i>Narrative for Column # 4</i> Life insurance and A D & D						
10-511-250-0000 WORKERS COMP	4,725.00	2,725.00	711.00	2,725.00	4,857.00	0.00
<i>Narrative for Column # 4</i> Workers compensation coverage for FT and PT administration <i>Narrative for Column # 5</i> revised 1.10.23						

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		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-511-260-0000	RETIREMENT	11,170.02	10,693.59	12,076.50	10,247.22	10,247.22	0.00
<i>Narrative for Column # 4</i>							
1 employee retirement plan							
10-511-270-0000	AD&D	15.48	202.64	20.60	0.00		
<i>Narrative for Column # 4</i>							
Moved to 10-511-240-0000							
10-511-311-0000	TRAVEL & MEETINGS	920.00	515.33	4,000.00	4,000.00	4,000.00	0.00
<i>Narrative for Column # 4</i>							
Professional development for staff. Training and education workshops conferences, CAPRA requiremends, NRPA,VRPA,							
10-511-312-0000	ADVERTISING	3,134.70	2,657.70	4,600.00	4,600.00	4,600.00	0.00
<i>Narrative for Column # 4</i>							
2 seasonal brochurespublished and distributed. Advertising revenue offsets up to 45% of expense.							
10-511-313-0000	MEMBERSHIP DUES	1,518.35	2,244.40	2,277.00	2,400.00	2,400.00	0.00
<i>Narrative for Column # 4</i>							
Agency membership and dues. VRPA, Staff UVAC %, NRPA, NESTMA, NEISMA and CAPRA Accreditation with extra staff							
10-511-315-0000	RECRUITMENT & TRAINING	1,671.67	3,476.85	2,000.00	2,900.00	2,900.00	0.00
<i>Narrative for Column # 4</i>							
Expense related to seasonal and FT hires, first aid, cpr, aed, fit for duty exams, employment advertising							
10-511-318-0000	CONTRACTED SERVICES	8,069.91	8,997.61	9,997.00	9,997.00	9,997.00	0.00
<i>Narrative for Column # 4</i>							
\$4395 software fee, \$1102 Muni fee, \$2000 copy lease, \$2500 Laserfisch							
10-511-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	203.99	400.00	250.00	250.00	0.00
<i>Narrative for Column # 4</i>							
Office equipment repairs							
10-511-322-0000	POSTAGE	335.53	270.05	500.00	350.00	350.00	0.00
<i>Narrative for Column # 4</i>							
Dept. postage machine and postal service							
10-511-323-0000	MATERIAL & SUPPLIES	675.00	1,726.62	1,400.00	1,800.00	1,800.00	0.00
<i>Narrative for Column # 4</i>							
Office supplies, materials, paper, lamination, operational materials, in-house publications, signage							

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10-511-324-0000	TELEPHONE	5,420.31	6,282.57	6,144.00	6,600.00	6,600.00	0.00
<i>Narrative for Column # 4</i>							
5 interal lines and 3 cell phones							
10-511-330-0000	OFFICE EQUIPMENT	6,549.14	3,866.61	5,800.00	5,000.00	5,000.00	0.00
<i>Narrative for Column # 4</i>							
Computer rotation program \$3000, technology upgrades, tablets for programs \$2000							
10-511-331-0000	Department Equipment	8,756.96	0.00	10,500.00	1,750.00	1,750.00	0.00
<i>Narrative for Column # 4</i>							
Van expenses for operations. Van lease of \$8757 moved to 10-912-542-0009 principal and 10-912-542-0018 interest							
10-511-417-0017	COVID Expenses	1,413.69	0.00	0.00			
10-511-418-0000	PROPERTY & LIABILITY INSURANCE	1,751.00	1,726.50	0.00	0.00		
<i>Narrative for Column # 4</i>							
Moved to 10-811-418-0000 FY23							
10-511-418-0100	Retiree Health Insurance	2,675.30	2,363.64	2,750.00	2,750.00	2,750.00	0.00
<i>Narrative for Column # 4</i>							
2 person opt out for 1 retiree							
PR-Program Administration Total		226,175.36	238,177.90	260,584.96	270,583.48	272,715.48	0.00
PR-Swim Program							
10-512-101-0000	SALARIES	0.00	13,275.25	77,695.50	80,940.70	80,940.70	0.00
<i>Narrative for Column # 4</i>							
July- Labor Day wages all staff operations. 70hrwk attendant, 8 @ 40hrs, Asst/head 50hrswk, Director 50hrs.Inst 35hrswk							
10-512-210-0000	TOWN FICA	0.00	1,015.61	5,943.00	6,191.96	6,191.96	0.00
<i>Narrative for Column # 4</i>							
Seasona pool staff FICA							
10-512-250-0000	WORKERS COMP	0.00	0.00	3,668.00	4,047.00	3,500.00	0.00
<i>Narrative for Column # 4</i>							
Pool staff WC coverage							
<i>Narrative for Column # 5</i>							
revised 1.10.23							

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10-512-315-0000	RECRUITMENT & TRAINING	0.00	1,453.80	1,200.00	2,300.00	2,300.00	0.00
	<i>Narrative for Column # 4</i> Recruitment and training of staff						
10-512-318-0000	CONTRACTED SERVICES	1,500.00	2,510.62	30,000.00	10,000.00	10,000.00	0.00
	<i>Narrative for Column # 4</i> Specialized aquatic operations for seasonal opening and closing, winterization. FY 24 <i>Narrative for Column # 5</i> reduced by \$5K opening to be covered by South Shore first year only						
10-512-320-0000	EQUIPMENT OPERATION/MAINT	0.00	0.00	4,500.00	2,500.00	2,500.00	0.00
	<i>Narrative for Column # 4</i> Maintenance prevention on mechanical systems and various equipment						
10-512-323-0000	MATERIAL & SUPPLIES	285.24	8,951.35	10,000.00	13,000.00	13,000.00	0.00
	<i>Narrative for Column # 4</i> Aquatic chemicals and supplies, cleaning supplies and materials needed for operations						
10-512-325-0000	REFUND	0.00	90.00	0.00			
10-512-326-0000	UNIFORMS	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
	<i>Narrative for Column # 4</i> Uniforms for facility staff						
10-512-328-0000	WATER	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	<i>Narrative for Column # 4</i> Control building and facility water and sewer usage						
10-512-329-0000	ELECTRICITY	0.00	1,454.99	7,000.00	7,000.00	7,000.00	0.00
	<i>Narrative for Column # 4</i> Electricity for control building and pump house facility						
10-512-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	1,000.00	4,500.00	4,500.00	0.00
	<i>Narrative for Column # 4</i> Picnic tables, guard chair umbrellas, yard and pool games, robotic vacuum <i>Narrative for Column # 5</i> original 7,000 reduced to 4,500 difference to be paid by encumbered funds						
10-512-418-0000	PROPERTY & LIABILITY INSURANCE	4,364.00	1,062.75	0.00	0.00		

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<i>Narrative for Column # 4</i> Moved to 10-811-418-0000 FY23						
PR-Swim Program Total	6,149.24	29,814.37	147,506.50	136,979.66	136,432.66	0.00
PR-Youth Program						
10-514-101-0000 SALARIES	138,727.29	141,306.98	190,763.72	192,469.60	192,469.60	0.00
<i>Narrative for Column # 4</i> 2 full time employees, 14 seasonal camp staffing, several part time supervisors, stipends						
10-514-210-0000 TOWN FICA	10,866.81	11,047.96	14,593.42	14,724.00	14,724.00	0.00
<i>Narrative for Column # 4</i> Full time, part time and seasonal						
10-514-220-0000 HEALTH INSURANCE	3,749.98	3,749.98	11,164.55	28,162.90	31,913.00	0.00
<i>Narrative for Column # 4</i> One family plan and one insurance buyout. Change in staff and election of insurance						
<i>Narrative for Column # 5</i> revised 1.10.23						
10-514-220-0100 HEALTH INS(EMPLOYEE SHARE)	-100.74	-114.21	-1,308.45	-4,224.44	-4,224.44	0.00
<i>Narrative for Column # 4</i> One employee contribution to health plan						
10-514-225-0000 HRA/CHOICECARE CARD	0.00	0.00	1,825.00	3,505.00	3,505.00	0.00
<i>Narrative for Column # 4</i> HRA account						
10-514-230-0000 DENTAL	1,319.50	1,531.92	1,962.96	2,446.80	2,446.80	0.00
<i>Narrative for Column # 4</i> Dental plans for two ft employees						
10-514-240-0000 LIFE INSURANCE	206.58	109.80	508.00	215.28	215.28	0.00
<i>Narrative for Column # 4</i> 2-fte coverage for Life and AD&D						
10-514-250-0000 WORKERS COMP	15,826.77	9,791.47	9,949.00	9,791.47	9,791.47	0.00
<i>Narrative for Column # 4</i> Workers compensation coverages for personnel and contracts						

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		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
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10-514-260-0000	RETIREMENT	4,838.60	5,374.62	7,978.91	10,570.50	10,570.50	0.00
<i>Narrative for Column # 4</i>		Retirement plan for 2 employees					
10-514-270-0000	AD&D	6.14	105.48	20.60	0.00		
<i>Narrative for Column # 4</i>		Moved to 10-514-240-0000					
10-514-313-0000	MEMBERSHIP DUES	0.00	604.00	2,171.00	2,200.00	2,200.00	0.00
<i>Narrative for Column # 4</i>		UVRA dues, regional leagues and tournament fees, staff memberships. revenue offsets league fees.					
10-514-315-0000	RECRUITMENT & TRAINING	3,383.00	1,703.15	2,300.00	2,300.00	2,300.00	0.00
<i>Narrative for Column # 4</i>		Estimate based on employee and volunteers, new hires, screenings and background checks					
10-514-318-0000	CONTRACTED SERVICES	30,731.95	91,449.91	69,000.00	95,000.00	95,000.00	0.00
<i>Narrative for Column # 4</i>		Rev offsets. Prog officials, instr, leaders, transp \$19000, trips, entert. \$15500, stem,hpac,specialty camps prog \$67500					
10-514-323-0000	MATERIAL & SUPPLIES	9,456.25	11,055.74	19,750.00	20,000.00	20,000.00	0.00
<i>Narrative for Column # 4</i>		Rev offsets. program and camp supplies \$8000, vaca camps, spec prog, afterschool programs, youth sports \$12000					
10-514-325-0000	REFUNDS	10,910.00	9,096.00	0.00			
10-514-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	1,215.75	323.63	1,500.00	1,500.00	1,500.00	0.00
<i>Narrative for Column # 4</i>		Volunteer and staff uniforms for directed and supervised programs.					
10-514-330-0000	ATHLETIC SUPPLIES	14,031.25	15,126.67	21,550.00	17,400.00	17,400.00	0.00
<i>Narrative for Column # 4</i>		Rotation of sports equipment, recertified helmets, uniforms, set of soccer goals. Reduced by \$2600 using encumbered funds					
<i>Narrative for Column # 5</i>		original \$20k reduced by \$2,600 to be covered by encumbered funds					
10-514-417-0017	COVID Expenses	72.05	0.00	0.00			
10-514-418-0000	PROPERTY & LIABILITY INSURANCE	1,030.00	903.50	0.00	0.00		

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<i>Narrative for Column # 4</i> Moved to 10-811-418-0000 FY23						
PR-Youth Program Total	246,271.18	303,166.60	353,728.71	396,061.11	399,811.21	0.00
PR - Adult Programs						
10-515-250-0000 WORKERS COMP	262.50	262.50	402.00	262.50	262.50	0.00
<i>Narrative for Column # 4</i> WC for contracte services with instructors and officials						
10-515-318-0000 CONTRACTED SERVICES	2,519.50	2,585.40	8,500.00	8,500.00	8,500.00	0.00
<i>Narrative for Column # 4</i> Reduced from \$13000 by \$5000 in FY23 for rec specialist. Exp for officials, instructors for variety of adult programs						
10-515-323-0000 MATERIAL & SUPPLIES	599.90	677.91	1,200.00	1,200.00	1,200.00	0.00
<i>Narrative for Column # 4</i> Awards and appreciate activities for programs and volunteers						
10-515-325-0000 REFUNDS	0.00	312.00	0.00	0.00	0.00	_____
10-515-330-0000 ATHLETIC SUPPLIES	0.00	140.80	1,500.00	1,500.00	1,500.00	0.00
<i>Narrative for Column # 4</i> 75% offset by revenue. Rotation of equipment, bases, balls, bats program uniforms and supplies						
10-515-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	750.00	0.00	0.00	_____
10-515-418-0000 Property Liability Insurance	12.00	18.00	0.00	0.00	_____	_____
<i>Narrative for Column # 4</i> Moved to 10-811-418-0000 FY23						
PR - Adult Programs Total	3,393.90	3,996.61	12,352.00	11,462.50	11,462.50	0.00
PR-Community Activities						
10-516-250-0000 Work Comp	525.00	525.00	461.55	525.00	525.00	0.00
<i>Narrative for Column # 4</i> coverage for contracted programs not covered						
10-516-312-0000 ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
<i>Narrative for Column # 4</i>						

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Special event advertising. Often offset by revenue for special events						
10-516-318-0000 CONTRACTED SERVICES	12,754.24	10,834.86	38,600.00	38,600.00	38,600.00	0.00
<i>Narrative for Column # 4</i>						
Sum concerts, movies, \$8000 \$300 ASCAP lic, 4th \$25800, com trips \$4000, races events \$2200. Rev offset 75% offset Rev						
10-516-323-0000 MATERIAL & SUPPLIES	3,142.22	10,505.30	13,000.00	10,400.00	10,400.00	0.00
<i>Narrative for Column # 4</i>						
Event supplies\$2500, event toilets \$3000, \$4900 tickets. Rev offsets expense 50 to 75%						
10-516-325-0000 REFUNDS	45.00	220.00	0.00	_____	_____	_____
10-516-418-0000 Property Liability Insurance	1,545.00	1,561.00	0.00	0.00	_____	_____
<i>Narrative for Column # 4</i>						
Moved to 10-811-418-0000 FY23						
PR-Community Activities Total	18,011.46	23,646.16	52,561.55	50,025.00	50,025.00	0.00
PR-Parks Maintenance						
10-521-101-0000 SALARIES	91,282.98	95,049.10	109,132.60	129,799.20	129,799.20	0.00
<i>Narrative for Column # 4</i>						
50% of 1 sup of parks facilities, 3 park laborers and 1-seasonal for 24 weeks						
10-521-120-0000 OVERTIME	590.29	3,016.85	1,500.00	3,000.00	3,000.00	0.00
<i>Narrative for Column # 4</i>						
Est. overtime for special events, permit requirements for facility usage, seasonal weather and maintenance call outs						
10-521-210-0000 TOWN FICA	6,883.80	7,379.80	8,348.64	9,702.13	9,702.13	0.00
<i>Narrative for Column # 4</i>						
50% of 1 sup of parks, 3 park laborers and 1 seasonal						
10-521-220-0000 HEALTH INSURANCE	16,833.69	19,040.74	19,421.00	29,372.94	29,372.94	0.00
<i>Narrative for Column # 4</i>						
50% of 1 sup of parks, 3 park laborers.						
10-521-220-0100 HEALTH INS(EMPLOYEE SHARE)	-2,592.48	-3,231.11	-3,207.45	-4,327.57	-4,327.57	0.00
<i>Narrative for Column # 4</i>						
50% of 1 sup of parks, 3 park laborers						

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		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-521-225-0000	HRA/CHOICECARE CARD	1,405.78	3,491.22	4,475.00	4,432.50	4,432.50	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers						
10-521-230-0000	DENTAL	792.35	863.80	1,057.99	1,672.44	1,672.44	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers						
10-521-240-0000	LIFE INSURANCE	0.00	69.74	508.00	137.99	137.99	0.00
	<i>Narrative for Column # 4</i>						
	Percentage of life and AD&D						
10-521-250-0000	WORKERS COMP	5,250.00	3,750.00	5,222.00	3,750.00	5,045.00	0.00
	<i>Narrative for Column # 4</i>						
	50% 1 sup of pk and 3 laborer positions and 1 seasonal						
	<i>Narrative for Column # 5</i>						
	revised 1.10.23						
10-521-260-0000	RETIREMENT	5,383.13	6,370.52	7,190.35	9,033.37	9,033.37	0.00
	<i>Narrative for Column # 4</i>						
	50% 1 sup of pk, 3 laborer positions						
10-521-270-0000	AD&D	0.00	68.25	20.00	0.00		
	<i>Narrative for Column # 4</i>						
	Moved to 10-514-240-0000						
10-521-311-0100	TRAVEL & MEETINGS - GRANTS	0.00	225.00	2,500.00	2,500.00	2,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Staff development and training and percentage of CAPRA expenses						
10-521-318-0000	CONTRACTED SERVICES	16,514.51	22,944.33	25,000.00	25,561.00	25,561.00	0.00
	<i>Narrative for Column # 4</i>						
	\$8000 turf ser, \$7200 p-toilets, \$3000 waste, \$10Ktree care, invasives, \$2Kperm-rentals. Reduced \$4638 encumbrance use						
	<i>Narrative for Column # 5</i>						
	original was \$30,200 was able to reduce by using encumbered funds						
10-521-318-0341	Cemetery	2,630.00	98.75	8,000.00	14,200.00	14,200.00	0.00
	<i>Narrative for Column # 4</i>						
	Non active cemetery maintenance. Mowing expenses and stone repair 8000, hazard tree removal at Savage phase 1 \$6200						

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		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-521-319-0000	EQUIPMENT OPERATION-GAS	2,889.87	5,139.71	4,000.00	4,000.00	4,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Fuel and petro prodcuts for machines, park equip and vehicles based on 3 yr. average						
10-521-320-0000	EQUIP OPERATION & MAINT	4,030.29	1,843.57	5,000.00	3,000.00	3,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Parts, supplies, repair of all equipment.						
10-521-321-0000	REPAIRS & MAINT - VEHICLES	4,094.32	3,054.84	6,000.00	4,000.00	4,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Vehicle repairs, tire replacement, inspections, maint parts for PR fleet						
10-521-323-0000	MATERIAL & SUPPLIES	10,662.25	6,177.13	14,000.00	13,500.00	13,500.00	0.00
	<i>Narrative for Column # 4</i>						
	\$8000 for infield mixes, fert, lime. \$1500 dog liners, \$3000 mulch, pathways maintenance, \$1000 misc supplies						
10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	1,817.98	2,524.56	5,500.00	3,750.00	3,750.00	0.00
	<i>Narrative for Column # 4</i>						
	\$1200 uniform, \$1200 boot allowance, \$1300 seasonal and ppe						
10-521-328-0000	WATER	3,975.27	1,177.53	2,500.00	2,500.00	2,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Park system water usage for amenities in public spaces						
10-521-329-0000	ELECTRICITY	2,856.54	3,466.66	4,000.00	4,000.00	4,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Electrical supply and usage for parks and amenities with services						
10-521-331-0000	DEPARTMENT EQUIPMENT	199.99	2,781.98	0.00	4,500.00	4,500.00	0.00
	<i>Narrative for Column # 4</i>						
	Rotation of trimmers and push mower \$1700, billygoat attachement \$2800						
10-521-417-0017	COVID Expenses	414.50	1,075.92	0.00			
10-521-418-0000	PROPERTY & LIABILITY INSURANCE	15,844.32	12,978.00	0.00	0.00		
	<i>Narrative for Column # 4</i>						
	Moved to 10-811-418-0000 FY23						
10-521-418-0100	RETIREE HEALTH INSURANCE	7,247.94	5,828.03	7,312.00	8,003.76	8,003.76	0.00

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<i>Narrative for Column # 4</i>						
50% of the 90% of MVP-HRA for 1 retiree add \$15 for HRA Fees MVP Medic.						
PR-Parks Maintenance Total	199,007.32	205,184.92	237,480.13	276,087.76	277,382.76	0.00
PR-WHCC&L(Building Maint)						
10-524-318-0000 CONTRACTED SERVICES	4,177.25	5,546.99	6,500.00	6,500.00	6,500.00	0.00
<i>Narrative for Column # 4</i>						
Cleaning services \$4200, preventative maintenance services boiler, plumbing, electrical, elevator inspections\$2300						
10-524-321-0100 REPAIRS & MAINT-BUILDING	159.48	153.35	1,250.00	500.00	500.00	0.00
<i>Narrative for Column # 4</i>						
Supplies, materials, for minor repairs as needed to buidling amenities						
10-524-323-0100 MATERIAL & SUPPLIES - CUSTODIAL	0.00	25.98	500.00	250.00	250.00	0.00
<i>Narrative for Column # 4</i>						
Custodial cleaning supplies						
10-524-327-0000 BUILDING HEAT	1,021.39	1,588.99	1,200.00	1,536.00	1,536.00	0.00
<i>Narrative for Column # 4</i>						
Propane heating fuel. 1000 gallong est. at \$1.53 gallon \$1536						
10-524-329-0000 ELECTRICITY	1,674.46	1,932.09	1,700.00	1,700.00	1,700.00	0.00
<i>Narrative for Column # 4</i>						
Electrical usage. 4yr average \$1658						
10-524-418-0000 PROPERTY & LIABILITY INSURANCE	1,294.00	864.50	0.00	0.00		
<i>Narrative for Column # 4</i>						
Moved to 10-811-418-0000 FY23						
PR-WHCC&L(Building Maint) Total	8,326.58	10,111.90	11,150.00	10,486.00	10,486.00	0.00
PR-Maxfield Sports - Grounds						
10-527-101-0000 Salaries	7,678.13	1,840.00	16,640.00	18,601.92	18,601.92	0.00
<i>Narrative for Column # 4</i>						
One seasonal 28 weeks at 40hrs weekly						
10-527-210-0000 Town FICA	587.40	140.78	1,272.96	1,321.92	1,321.92	0.00
<i>Narrative for Column # 4</i>						

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1 seasonal							
10-527-250-0000	Workers Comp	1,575.00	1,075.00	786.00	1,075.00	775.00	0.00
	<i>Narrative for Column # 4</i>						
	One seasonal workers comp coverage						
	<i>Narrative for Column # 5</i>						
	revised 1.10.23						
10-527-318-0000	CONTRACTED SERVICES	25,174.40	28,189.99	26,000.00	18,500.00	18,500.00	0.00
	<i>Narrative for Column # 4</i>						
	\$1200 permits, \$14000 turf maint, waste \$2500, plumb and electircal serv \$800. \$10K used from encumbered funds						
10-527-319-0000	EQUIPMENT OPERATION-GAS	0.00	0.00	800.00	800.00	800.00	0.00
	<i>Narrative for Column # 4</i>						
	Fuel for equipment operations						
10-527-320-0000	EQUIP OPERATION & MAINT	2,167.31	1,839.12	2,200.00	2,000.00	2,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Maintenance of mowers, trimmers, blade replacement, equipment parts and repair						
10-527-321-0000	REPAIRS & MAINT - VEHICLES	239.14	0.00	0.00			
10-527-323-0000	MATERIAL & SUPPLIES	17,255.04	17,095.14	28,000.00	18,000.00	18,000.00	0.00
	<i>Narrative for Column # 4</i>						
	\$12000 stock infield mixes for seasonal maintenance, fert, seed and supplies \$6000. \$10k encumbered funds road maint						
10-527-329-0000	ELECTRICITY	0.00	1,244.49	0.00	0.00		
10-527-331-0000	DEPARTMENT EQUIPMENT	5,747.83	0.00	19,073.81	0.00		
	<i>Narrative for Column # 4</i>						
	Groomer moved \$5479 10-912-542-0012 prin.10-921-542-0021 field lights \$8895 10-912-542-0010 prin. 10-921-542-0019 int.						
10-527-418-0000	PROPERTY & LIABILITY INSURANCE	499.24	338.81	0.00	0.00		
	<i>Narrative for Column # 4</i>						
	Moved to 10-811-418-0000 FY23						
PR-Maxfield Sports - Grounds Total		60,923.49	51,763.33	94,772.77	60,298.84	59,998.84	0.00
PR-Maxfield Sports - Buildings							
10-528-318-0000	CONTRACTED SERVICES	925.49	2,099.00	4,000.00	4,000.00	4,000.00	0.00

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<i>Narrative for Column # 4</i>							
Water testing \$400, netting and bleacher inspections \$2400, service repairs to buildings, irrigation, water system \$1200							
10-528-321-0100	REPAIRS & MAINT-BUILD & GROUND	37.50	1,341.33	1,000.00	2,800.00	2,800.00	0.00
<i>Narrative for Column # 4</i>							
Water fountain replacement at pavilions and repairs to infrastructure. \$4K encumbered funds used for water fountain replace							
<i>Narrative for Column # 5</i>							
original \$6800 reduced by one time use of \$4kencumbered funds							
10-528-323-0000	MATERIAL & SUPPLIES	617.17	1,108.81	500.00	1,000.00	1,000.00	0.00
<i>Narrative for Column # 4</i>							
Paper products supplies and materials for buidings							
10-528-323-0100	MATERIAL & SUPPLIES - CUSTODIAL	390.56	0.00	600.00	500.00	500.00	0.00
<i>Narrative for Column # 4</i>							
Cleaning supplies, disinfectants, cleaners and liners							
10-528-329-0000	ELECTRICITY	7,067.82	9,787.67	8,000.00	9,000.00	9,000.00	0.00
<i>Narrative for Column # 4</i>							
Pavilions, parking lots, late season electrical heat, transformers and field lighting. 4yr average \$6679.50							
10-528-418-0000	PROPERTY & LIABILITY INSURANCE	3,292.85	2,565.43	0.00	0.00	_____	_____
<i>Narrative for Column # 4</i>							
Moved to 10-811-418-0000 FY23							
PR-Maxfield Sports - Buildings Total		12,331.39	16,902.24	14,100.00	17,300.00	17,300.00	0.00
PR-Barwood Arena							
10-530-101-0000	SALARIES	78,896.39	99,859.61	107,084.60	123,915.20	123,915.20	0.00
<i>Narrative for Column # 4</i>							
50% of 1 sup of parks, 3 park laborers 28 week 40hr.week rink attendant for zam drive skate attendant							
10-530-120-0000	OVERTIME	66.51	1,993.74	1,200.00	2,000.00	2,000.00	0.00
<i>Narrative for Column # 4</i>							
WABA overtime due to weather events and labor call outs.							
10-530-210-0000	TOWN FICA	5,952.61	7,578.75	8,191.97	9,702.13	9,702.13	0.00
<i>Narrative for Column # 4</i>							
50% 1 of sup of parks, 3 park laborers and 40hr wk seasonal							

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10-530-220-0000	HEALTH INSURANCE	14,488.28	20,207.25	19,421.00	29,372.94	29,372.94	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers.						
10-530-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,997.90	-3,067.20	-3,270.45	-4,327.57	-4,327.57	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers						
10-530-225-0000	HRA/CHOICECARE CARD	202.94	312.79	4,475.00	4,432.50	4,432.50	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers						
10-530-230-0000	DENTAL	758.85	1,209.32	1,057.99	1,672.44	1,672.44	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers						
10-530-240-0000	LIFE INSURANCE	478.59	172.75	508.00	347.88	347.88	0.00
	<i>Narrative for Column # 4</i>						
	Percentage of Life and AD&D for Waba staff						
10-530-250-0000	WORKERS COMP	4,200.00	2,700.00	5,111.00	2,700.00	5,163.00	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers and seasonal						
	<i>Narrative for Column # 5</i>						
	revised 1.10.23						
10-530-260-0000	RETIREMENT	4,608.90	5,729.45	7,190.35	9,033.37	9,033.37	0.00
	<i>Narrative for Column # 4</i>						
	50% of 1 sup of parks, 3 park laborers						
10-530-270-0000	AD&D	14.95	174.73	20.00	0.00		
	<i>Narrative for Column # 4</i>						
	Moved to 10-514-240-0000						
10-530-318-0000	CONTRACTED SERVICES	23,981.98	14,706.71	24,300.00	19,800.00	19,800.00	0.00
	<i>Narrative for Column # 4</i>						
	\$15000 mech sys prevent maint, refrig, hvc, alarms, doors, aeds. waste \$2000, icepaint service \$2800						

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10-530-319-0000	EQUIPMENT OPERATION-GAS	29.64	0.00	300.00	180.00	180.00	0.00
	<i>Narrative for Column # 4</i> Fuel for #2 Zamboni						
10-530-320-0000	EQUIP OPERATION & MAINT	1,244.94	3,897.41	4,000.00	4,300.00	4,300.00	0.00
	<i>Narrative for Column # 4</i> Blade replacement, sharpening \$2000, perv maint on zam batteries and zam #1 and #2 for season						
10-530-321-0100	REPAIRS & MAINT-BUILD & GROUNE	2,666.24	1,127.17	2,800.00	2,500.00	2,500.00	0.00
	<i>Narrative for Column # 4</i> Building related prev. maint and materials, season painting, floor rubber, general supplies						
10-530-323-0000	MATERIAL & SUPPLIES	3,069.32	4,989.40	6,500.00	5,500.00	5,500.00	0.00
	<i>Narrative for Column # 4</i> Cleaning materials and supplies, paper products, liners, equipment materials, ice melt for operations, disenfectants						
10-530-324-0000	Telephone	2,876.15	2,914.90	2,900.00	3,200.00	3,200.00	0.00
	<i>Narrative for Column # 4</i> Service line for WABA includes phone and internet service and cell phone 10% est. increase per-IT						
10-530-325-0000	Refunds	240.00	0.00	0.00			
10-530-327-0000	BUILDING HEAT	5,632.82	8,319.63	10,000.00	7,650.00	7,650.00	0.00
	<i>Narrative for Column # 4</i> Heating popane for waba facility \$1.53 gallon @ Est. 5000 gallons \$7650						
10-530-328-0000	WATER	2,332.28	1,654.45	5,000.00	3,000.00	3,000.00	0.00
	<i>Narrative for Column # 4</i> Waba facility, ice and ws services						
10-530-329-0000	ELECTRICITY	71,291.63	96,730.50	70,000.00	90,000.00	90,000.00	0.00
	<i>Narrative for Column # 4</i> Mech system, lighting, electric for year round usage. Part of Solar Array Program. 4yr average \$77,828						
10-530-331-0000	DEPARTMENT EQUIPMENT	33,462.85	0.00	500.00	1,300.00	1,300.00	0.00
	<i>Narrative for Column # 4</i> Moved Zam \$25001 10-912-542-0007 prin 10-912-542-0016 Realice \$8462 prin 10-912-542-0011 Int 10-921-542-0020						
10-530-417-0017	COVID Expenses	2,931.99	0.00	0.00			

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10-530-418-0000	PROPERTY & LIABILITY INSURANCE	5,323.76	5,423.38	0.00	0.00	_____	_____
	<i>Narrative for Column # 4</i> Moved to 10-811-418-0000 FY23						
10-530-418-0100	RETIREE HEALTH INSURANCE	8,830.03	6,948.32	7,312.00	8,003.76	8,003.76	0.00
	<i>Narrative for Column # 4</i> 50% of the 90% of MVP-HRA for 1 retiree add \$15 for HRA Fees MVP Medic						
PR-Barwood Arena Total		271,583.75	283,583.06	284,601.46	324,282.65	326,745.65	0.00
PR-Welcome Center - Amtrack							
10-531-101-0505	Amtrak Staff	0.00	10,938.52	22,841.00	24,570.00	24,570.00	0.00
	<i>Narrative for Column # 4</i> \$13.18hr. increase to \$13.84 with average of \$13.50 x 1820 hours - 2yr agreement with Amtrak						
10-531-210-0505	FICA	0.00	836.81	1,747.31	1,881.00	1,881.00	0.00
	<i>Narrative for Column # 4</i> Amtrak FICA						
10-531-250-0500	WORK COMP	0.00	20.52	0.00	_____	_____	_____
10-531-250-0505	WORK COMP	0.00	0.00	115.00	20.52	1,105.00	0.00
	<i>Narrative for Column # 4</i> Amtrak WC <i>Narrative for Column # 5</i> revised 1.10.23						
10-531-318-0500	Contracted Services	1,307.43	0.00	0.00	0.00	_____	_____
10-531-318-0510	Welcome Center Inventory	87.84	0.00	0.00	0.00	_____	_____
10-531-417-0017	COVID Expenses	6,330.88	0.00	0.00	_____	_____	_____
PR-Welcome Center - Amtrack Total		7,726.15	11,795.85	24,703.31	26,471.52	27,556.00	0.00
PDZ-Conservation							
10-611-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	175.00	175.00	175.00	0.00
	<i>Narrative for Column # 4</i> Training for 7 member Conservation Committee						

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		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-611-312-0000	ADVERTISING	0.00	83.30	180.00	180.00	180.00	0.00
	<i>Narrative for Column # 4</i> Notices for educational programs						
10-611-313-0000	MEMBERSHIP DUES	196.80	250.00	250.00	250.00	250.00	0.00
	<i>Narrative for Column # 4</i> Vt Ass of Conservation Comm (\$50); Upper Valley Trails Alliance (\$100); White River Partnership (\$100)						
10-611-318-0000	CONTRACT SERVICES	827.70	1,103.95	2,000.00	2,000.00	2,000.00	0.00
	<i>Narrative for Column # 4</i> Green-up Day activities and disposal fees (\$1700); Green-UP VT trash bags, posters and on-line sign-up support (\$300)						
10-611-323-0000	MATERIALS & SUPPLIES	0.00	19.67	275.00	275.00	275.00	0.00
	<i>Narrative for Column # 4</i> Production and distribution of educational materials and supplies for projects such as Annual Trails Day.						
PDZ-Conservation Total		1,024.50	1,456.92	2,880.00	2,880.00	2,880.00	0.00
PDZ-Zoning							
10-621-101-0000	SALARIES	86,853.17	88,865.28	90,738.00	94,380.00	94,380.00	0.00
	<i>Narrative for Column # 4</i> Zoning Administrator						
10-621-101-0100	SALARIES-ZONING BOARD	875.00	600.00	1,375.00	1,375.00	1,375.00	0.00
	<i>Narrative for Column # 4</i> 11 Public Hearings/year for five members @\$25/person/meeting						
10-621-210-0000	TOWN FICA	7,041.81	7,110.93	7,046.00	7,220.00	7,220.00	0.00
	<i>Narrative for Column # 4</i> SS = 2%; Medicare = 1.45% for staff and ZBA						
10-621-220-0000	HEALTH INSURANCE	3,749.98	3,749.98	3,750.00	3,750.00	3,750.00	0.00
	<i>Narrative for Column # 4</i> Benefit payment in lieu of participation in the Town's medical plan.						
10-621-220-0100	HEALTH INS(EMPLOYEE SHARE)	-100.74	-114.21	0.00	0.00		
10-621-230-0000	DENTAL	1,451.45	1,531.92	1,531.00	1,593.00	1,593.00	0.00
	<i>Narrative for Column # 4</i>						

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	1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
	As of June	As of June	As of June			
Premium for employee dental coverage.						
10-621-240-0000 LIFE INSURANCE	316.89	146.85	317.00	306.00	306.00	0.00
<i>Narrative for Column # 4</i>						
Covers one full-time employee.						
10-621-250-0000 WORKERS COMP	525.00	325.00	454.00	325.00	490.00	0.00
<i>Narrative for Column # 4</i>						
Covers staff						
<i>Narrative for Column # 5</i>						
revised 1.10.23						
10-621-260-0000 RETIREMENT	6,916.24	7,346.45	7,259.00	7,550.00	7,550.00	0.00
<i>Narrative for Column # 4</i>						
8% of base salary for non-union, full-time employees						
10-621-270-0000 AD&D	9.99	158.79	10.00	0.00		
<i>Narrative for Column # 4</i>						
Combined with line 10-621-240-0000						
10-621-311-0000 TRAVEL & MEETINGS	0.00	0.00	100.00	100.00	100.00	0.00
<i>Narrative for Column # 4</i>						
Staff mileage for site visits and Certificates of Occupancy						
10-621-311-0100 TRAVEL & MEETINGS/BOARD	0.00	0.00	125.00	125.00	125.00	0.00
<i>Narrative for Column # 4</i>						
Mileage and fees for 5 member Board.						
10-621-312-0000 ADVERTISING	1,591.20	1,480.70	2,000.00	2,200.00	2,200.00	0.00
<i>Narrative for Column # 4</i>						
Required legal adds in local paper for 11 Board Public Hearings averaging \$185/mtg plus \$200 overall rate increase/yr.						
10-621-318-0000 CONTRACTED SERVICES	944.00	3,131.00	8,110.00	8,110.00	8,110.00	0.00
<i>Narrative for Column # 4</i>						
Legal and professional services related to review of applications, compliance with regulations, and appeals of ZBA or Zoning Administrator's decisions.						
10-621-323-0000 MATERIAL & SUPPLIES	0.00	10.40	0.00	0.00		
<i>Narrative for Column # 4</i>						
Inactive account						

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-621-325-0000	REFUNDS	0.00	125.75	100.00	100.00	100.00	0.00
	<i>Narrative for Column # 4</i> Allowance for fee refunds.						
10-621-418-0000	PROPERTY LIABILITY	370.00	189.00	0.00	0.00		
PDZ-Zoning Total		110,543.99	114,657.84	122,915.00	127,134.00	127,299.00	0.00
PDZ-Planning & Development							
10-622-101-0000	SALARIES	243,887.85	243,168.55	248,293.00	252,424.00	252,424.00	0.00
	<i>Narrative for Column # 4</i> Director, Planner & Administrative full-time positions.						
10-622-101-0100	SALARIES-PLANNING COMMISSION	2,975.00	1,700.00	3,850.00	3,850.00	3,850.00	0.00
	<i>Narrative for Column # 4</i> 11 Public Hearings for development applications, and 11 workshops for Town Plan and regulations updates.						
10-622-210-0000	TOWN FICA	17,589.85	17,756.60	19,289.00	19,605.00	19,605.00	0.00
	<i>Narrative for Column # 4</i> ss 6.2%and Medicare 1.45% for staff and PC						
10-622-220-0000	HEALTH INSURANCE	57,897.91	45,156.10	57,067.00	30,439.00	30,439.00	0.00
	<i>Narrative for Column # 4</i> Premium payment for 1 full-time staff, and 2 benefit paymenst in lieu of participation in Town's medical plan.						
10-622-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,662.20	-7,062.13	-8,560.00	-4,224.00	-4,224.00	0.00
	<i>Narrative for Column # 4</i> Employee's share of insurance premium.						
10-622-225-0000	HRA/CHOICECARE CARD	7,064.44	3,110.32	8,775.00	3,505.00	3,505.00	0.00
	<i>Narrative for Column # 4</i> Town contibution to Health Fund						
10-622-230-0000	DENTAL	3,801.76	4,548.36	3,494.00	4,779.00	4,779.00	0.00
	<i>Narrative for Column # 4</i> Premium for dental insurance for 3 full-time employees						
10-622-240-0000	LIFE INSURANCE	869.71	432.77	870.00	865.00	865.00	0.00
	<i>Narrative for Column # 4</i>						

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Life insurance premium for 3 full-time employees.							
10-622-250-0000	WORKERS COMP	3,463.96	1,863.96	1,242.00	1,864.00	1,364.00	0.00
<i>Narrative for Column # 5</i> revised 1.10.13							
10-622-260-0000	RETIREMENT	19,536.40	20,103.14	19,863.00	20,881.00	20,881.00	0.00
<i>Narrative for Column # 4</i> 8% of base salary for 3 full-time employees.							
10-622-270-0000	AD&D	27.77	432.17	28.00	0.00		
<i>Narrative for Column # 4</i> Combined with line 10-622-240-0000							
10-622-311-0000	TRAVEL & MEETINGS	141.45	462.92	1,000.00	1,000.00	1,000.00	0.00
<i>Narrative for Column # 4</i> Mileage and /or fees for staff to attend trainings, meetings, site visits.							
10-622-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	175.00	175.00	175.00	0.00
<i>Narrative for Column # 4</i> Mileage and fees for trainings and outside meetings for 7 member Planning Commission.							
10-622-312-0000	ADVERTISING	1,708.90	2,288.90	3,300.00	3,300.00	3,300.00	0.00
<i>Narrative for Column # 4</i> Required notices in newspaper for PC hearings/meetings for developmeent applications, and updates to Town Plan and regulation updates; meetings related to other Department work program items.							
10-622-312-0100	MARKETING PROMOTION	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00
<i>Narrative for Column # 4</i> Town promotions, outreach and marketing/economic development activities to community, businesses and visitors.							
10-622-313-0000	MEMBERSHIP DUES	23,693.00	23,667.00	25,681.00	26,994.00	26,994.00	0.00
<i>Narrative for Column # 4</i> Annual dues for TRORC (\$17,418), GMEDC (\$5,386), Vital Communities Transportation Management Assoc. (\$3,740), VT Planners Assoc (\$200), American Planners Assoc (\$250).							
10-622-315-0000	RECRUITMENT & TRAINING	0.00	321.20	350.00	350.00	350.00	0.00
<i>Narrative for Column # 4</i> Provides for recruitment of new personnel and/or training related to participation in state programs.							

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		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-622-318-0000	CONTRACTED SERVICES	6,268.33	3,472.30	16,005.00	15,914.00	15,914.00	0.00
	<i>Narrative for Column # 4</i> Legal and professional services related to land use application review, department planning projects, grant match for planning studies, updating town plan and regulations (\$11,200); ESRE annual licensing (\$700); Dept share of townwide Laserfiesch (\$1100), Network (\$2,294) and Munismart (\$620).						
10-622-320-0000	EQUIP OPERATION/MAINT-OFFICE	347.81	497.68	650.00	650.00	650.00	0.00
	<i>Narrative for Column # 4</i> Routine repairs to office equipment and annual lease payment for copier/printer.						
10-622-322-0000	POSTAGE	1,389.63	1,679.38	1,400.00	1,800.00	1,800.00	0.00
	<i>Narrative for Column # 4</i> Reflecting increasing costs for required mailings.						
10-622-323-0000	MATERIAL & SUPPLIES	996.80	1,559.15	2,000.00	2,000.00	2,000.00	0.00
	<i>Narrative for Column # 4</i> Materials and printing for required notices, mailings for public meetings, events and general office supplies.						
10-622-324-0000	TELEPHONE	3,803.58	4,566.79	3,120.00	5,273.00	5,273.00	0.00
	<i>Narrative for Column # 4</i> Department's cost for townwide system.						
10-622-330-0000	OFFICE EQUIPMENT	0.00	58.82	1,400.00	1,800.00	1,800.00	0.00
	<i>Narrative for Column # 4</i> One laptop computer.						
10-622-418-0000	PROPERTY & LIABILITY INSURANCE	1,354.34	1,189.42	0.00			
10-622-418-0100	Retiree Health Insurance	0.00	0.00	0.00	10,472.61	10,472.61	0.00
PDZ-Planning & Development Total		388,156.29	370,973.40	413,792.00	408,216.61	407,716.61	0.00
PDZ-Housing & Community Dev							
10-623-312-0000	ADVERTISING	149.95	0.00	1,000.00	1,000.00	1,000.00	0.00
	<i>Narrative for Column # 4</i> Notices for public meetings for housing and economic development activities such as promotion of Accessory Dwelling Units.						
10-623-318-0000	CONTRACTED SERVICES	0.08	446.00	3,500.00	15,000.00	15,000.00	0.00
	<i>Narrative for Column # 4</i> Professional services, program costs and grant match funds to support Town Plan housing and economic development activities, such as technical assistance program for property owners interested in building Accessory Dwelling Units						

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		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-623-418-0000	Property & Liability Ins	4.00	2.00	0.00	0.00		
PDZ-Housing & Community Dev Total		154.03	448.00	4,500.00	16,000.00	16,000.00	0.00
PDZ-Forest Management							
10-624-318-0000	Contracted Services	650.00	650.00	650.00	650.00	650.00	0.00
<i>Narrative for Column # 4</i>		Town Forest annual sign and trails maintenance identified in the Town Forest Management Plan. Covers cost of materials and equipment.					
PDZ-Forest Management Total		650.00	650.00	650.00	650.00	650.00	0.00
PDZ-Historic Preservation							
10-625-311-0100	TRAVEL & MEETINGS-BOARD	0.00	160.00	265.00	265.00	265.00	0.00
<i>Narrative for Column # 4</i>		Required annual training for Historic Preservation Commission members to maintain Certified Local Government status and related grants.					
10-625-312-0000	ADVERTISING	140.60	0.00	300.00	300.00	300.00	0.00
<i>Narrative for Column # 4</i>		Notices for public meetings and RFPs for projects.					
10-625-313-0000	Membership Dues	100.00	100.00	100.00	100.00	100.00	0.00
<i>Narrative for Column # 4</i>		Annual dues to National Alliance of Preservation Commissions that provides useful information to citizen commissions.					
10-625-316-0000	GRANTS & APPROPRIATIONS	1,485.00	0.00	2,200.00	2,200.00	2,200.00	0.00
<i>Narrative for Column # 4</i>		Town required match for state Historic Preservation Grant which the Town has received for more than 25 years for educational projects and documentation of historic resources and properties. Town funds and in-kind staff time leverage 60% grant funds towards total project cost.					
10-625-323-0000	Materials & Supplies	0.00	0.00	400.00	400.00	400.00	0.00
<i>Narrative for Column # 4</i>		Construction and installation of one Historic District sign.					
PDZ-Historic Preservation Total		1,725.60	260.00	3,265.00	3,265.00	3,265.00	0.00
TM-Energy							
10-626-311-0100	Travel & Meetings	50.00	140.04	565.00	1,000.00	1,000.00	0.00
<i>Narrative for Column # 4</i>							

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	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Covers cost for members of the Energy Commission and Climate Action Steering Team to attend annual statewide conference and energy & climate related events.						
10-626-312-0000 Advertising	79.90	1,034.00	320.00	320.00	320.00	0.00
<i>Narrative for Column # 4</i> Public notices in local paper for events and programs.						
10-626-315-0000 Training	0.00	0.00	0.00	0.00	3,000.00	0.00
<i>Narrative for Column # 5</i> CAP training opportunities for staff						
10-626-318-0000 Contracted Services	300.00	0.00	4,500.00	5,000.00	5,000.00	0.00
<i>Narrative for Column # 4</i> Consultant assistance in implementing Town's energy and climate plans (\$1,500), improving building energy use (\$2,500), tracking the Town's carbon footprint (SIMAP \$600) and speaker stipends related to educational programing (\$400)						
10-626-322-0000 Postage	0.00	0.00	150.00	75.00	75.00	0.00
<i>Narrative for Column # 4</i> Public notices for energy program and events.						
10-626-323-0000 Materials & Supplies	8.80	78.79	670.00	700.00	700.00	0.00
<i>Narrative for Column # 4</i> Materials, supplies, and venue fees for energy and climate program events and workshops.						
TM-Energy Total	438.70	1,252.83	6,205.00	7,095.00	10,095.00	0.00
PDZ-Resilience						
10-627-311-0100 Travel & Meetings	0.00	0.00	150.00	150.00	150.00	0.00
<i>Narrative for Column # 4</i> Fees for mileage and workshops for 5 member committee.						
10-627-312-0000 Advertising	0.00	0.00	200.00	200.00	200.00	0.00
<i>Narrative for Column # 4</i> Notices for Resilience programs.						
10-627-318-0000 Contracted Services	1,285.00	0.00	800.00	800.00	800.00	0.00
<i>Narrative for Column # 4</i> Consultant and other services related to continuing implementation of the Food Forest Project and other Resilience projects.						
10-627-323-0000 Materials & Supplies	0.00	1,393.91	610.00	610.00	610.00	0.00

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<i>Narrative for Column # 4</i>							
Materials, supplies and printing to support implementation of Resilience program.							
PDZ-Resilience Total	1,285.00	1,393.91	1,760.00	1,760.00	1,760.00	0.00	
LIB -Library Appropriations							
10-712-316-0100	APPROP - HARTFORD LIBRARY	104,500.00	104,500.00	107,000.00	112,350.00	112,350.00	0.00
10-712-316-0200	APPROP - QUECHEE LIBRARY	181,400.00	181,400.00	181,400.00	188,500.00	188,500.00	0.00
10-712-316-0300	APPROP - WILDER LIBRARY	29,500.00	29,500.00	30,000.00	31,860.00	31,860.00	0.00
10-712-316-0500	APPROP - W. HARTFORD LIBRARY	46,341.00	46,288.40	48,819.00	0.00	51,442.00	0.00
LIB -Library Appropriations Total	361,741.00	361,688.40	367,219.00	332,710.00	384,152.00	0.00	
FIN -Employee insurance costs							
10-811-225-0000	HRA expenses	255.36	234.36	0.00	0.00	0.00	_____
10-811-318-0500	EXCISE & OTHER TAXES	5,926.95	282.28	0.00	_____	_____	_____
10-811-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	0.00	255,179.00	262,834.00	303,993.00	0.00
<i>Narrative for Column # 4</i>							
3% increase							
<i>Narrative for Column # 5</i>							
revised 1.10.23							
FIN -Employee insurance costs Total	6,182.31	516.64	255,179.00	262,834.00	303,993.00	0.00	
FIN -Contingencies/Tax Refunds							
10-813-325-0010	Refund TIF Tax Revenue	0.00	3,227.00	0.00	_____	_____	_____
FIN -Contingencies/Tax Refunds Total	0.00	3,227.00	0.00	0.00	0.00	0.00	
FIN -Miscellaneous							
10-815-300-0000	MISCELLANEOUS EXPENSES(SMALI	73,974.52	-173.27	0.00	_____	_____	_____
FIN -Miscellaneous Total	73,974.52	-173.27	0.00	0.00	0.00	0.00	
FIN-County Judicial Services							
10-831-318-0000	CONTRACTED SERVICES	107,614.00	99,686.00	109,000.00	103,781.00	109,608.68	0.00

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<i>Narrative for Column # 4</i> estimate						
<i>Narrative for Column # 5</i> revised 1.10.23 received actual #						
FIN-County Judicial Services Total	107,614.00	99,686.00	109,000.00	103,781.00	109,608.68	0.00
TM -Bond Redemption						
10-912-542-0005	Lease Principal - Fingerprinting	0.00	4,774.82	0.00	0.00	0.00
10-912-542-0006	Lease Principal - H4 2018	0.00	29,685.05	0.00		
10-912-542-0007	Lease Principal - Zamboni	0.00	19,342.89	0.00	21,433.55	21,433.55
10-912-542-0008	Lease Principal - Ladder Truck	0.00	73,297.44	0.00	77,898.17	77,898.17
10-912-542-0009	Lease Principal - Parks & Rec Van	0.00	5,976.22	0.00	6,938.43	6,938.43
10-912-542-0010	Lease Principal - Musco Softball Lightir	0.00	10,973.43	0.00	6,043.35	6,043.35
10-912-542-0011	Lease Principal - Real Ice	0.00	7,178.05	0.00	7,793.67	7,793.67
10-912-542-0012	Lease Principal - Toro Groomer	0.00	4,476.25	0.00	5,010.86	5,010.86
10-912-542-0013	Lease Principal - Simulcast Radio Syst	0.00	0.00	0.00	41,888.62	41,888.62
10-912-542-0014	Lease Interest - Fingerprinting Machine	0.00	276.46	0.00		
10-912-542-0015	Lease Interest - H4 2018	0.00	828.22	0.00		
10-912-542-0016	Lease Interest - Zamboni	0.00	5,657.87	0.00	3,567.21	3,567.21
10-912-542-0017	Lease Interest - Ladder Truck	0.00	20,209.23	0.00	15,608.50	15,608.50
10-912-542-0018	Lease Interest - Parks & Rec Van	0.00	2,703.65	0.00	1,741.44	1,741.44
10-912-542-0019	Lease Interest - Musco Softball Lightin	0.00	6,816.20	0.00	2,851.47	2,851.47
10-912-542-0020	Lease Interest - Real Ice	0.00	1,284.04	0.00	668.42	668.42
10-912-542-0021	Lease Interest - Toro Groomer	0.00	1,002.75	0.00	468.14	468.14
10-912-542-0022	Lease Interest - Simulcast Radio Syste	0.00	0.00	0.00	8,361.98	8,361.98
10-912-542-0023	Lease Principal - DPW Trucks H3 & H5	0.00	0.00	0.00	0.00	71,500.00

Narrative for Column # 5

PLACE HOLDER ALL IN PRINCIPAL UNTIL WE RECEIVE AMORTIZATION SCHEDULE

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		As of June	As of June	As of June			
10-912-542-0101	Bond Interest - Pool 2021	0.00	10,807.44	59,965.00	59,162.10	59,162.10	0.00
10-912-542-0102	Bond Principal - Pool 2021	0.00	0.00	158,850.00	158,850.00	158,850.00	0.00
10-912-542-0300	BOND INTEREST-QUECHEE BRIDGE	24,909.68	23,335.68	22,669.00	19,918.10	19,918.10	0.00
10-912-542-0301	BOND PRINCIPAL-QUECHEE BRIDGI	56,761.25	56,761.25	56,762.00	56,761.25	56,761.25	0.00
10-912-542-0400	BOND INTEREST-MAX/WH LIBRARY/	100,519.76	94,911.17	88,812.00	82,323.26	82,323.26	0.00
10-912-542-0401	BOND PRINCIPAL-MAX/WH LIBRARY	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00	0.00
10-912-542-0500	BOND INTEREST-MUNICIPAL BUILDI	122,557.43	116,376.09	109,534.00	102,151.41	102,151.41	0.00
10-912-542-0501	BOND PRINCIPAL-MUNICIPAL BUILD	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	0.00
10-912-542-0900	BOND INTEREST-BARWOOD ARENA	64,406.97	60,665.73	60,745.00	56,308.73	56,308.73	0.00
10-912-542-0901	BOND PRINCIPAL-BARWOOD AREN,	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00
TM -Bond Redemption Total		921,905.09	1,110,089.93	1,110,087.00	1,288,498.66	1,359,998.66	0.00
Transfers to Reserve/Other							
10-921-181-0100	Capital - Information Technology	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
10-921-211-0100	Capital - Police	0.00	115,379.96	0.00	25,000.00	25,000.00	0.00
10-921-271-0100	Capital - Dispatch Needs	0.00	37,000.00	0.00	20,000.00	20,000.00	0.00
10-921-512-0100	Capital - Pool	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	<i>Narrative for Column # 4</i>						
	New reserve for pool facility. Future replacement items for pool facility						
10-921-521-0100	TRANSFER OUT - PARKS & REC RES	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Parks reserve fund for future capital expenses, repairs and projects.						
10-921-521-0200	Capital - P & R Playground	0.00	0.00	0.00	25,000.00	25,000.00	0.00
	<i>Narrative for Column # 4</i>						
	Reserve account for playground upgrades, replacement, enhancement						
10-921-544-0221	TRANSFER - FIRE/AMB RESERVE	80,994.00	80,994.00	180,994.00	180,994.00	180,994.00	0.00
	<i>Narrative for Column # 4</i>						
	Transfer to Reserve Account: Vehicles (\$133,494), SCBA (\$27,500), PPE (\$20,000)						

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-921-544-0321	TRANSFER - HIGHWAY RESERVE	225,000.00	225,000.00	225,000.00	0.00	0.00	0.00
	<i>Narrative for Column # 5</i> DISCUSSION FOR FUTURE PROJECTS						
10-921-544-0325	Transfer Out - Highway Equipment	0.00	171,372.00	0.00	150,000.00	150,000.00	0.00
	<i>Narrative for Column # 4</i> 1 TON PLOW TRUCK & FIT UP						
10-921-544-0361	TRANSFER-SOLID WASTE-CURBSID	250,000.00	250,000.00	330,000.00	250,000.00	250,000.00	0.00
	<i>Narrative for Column # 5</i> per dept head providing a copy of the contract that was extended for a 1 time 3 years expires 6/30/25						
10-921-544-0530	Transfer - WABA	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
	<i>Narrative for Column # 4</i> WABA reserve account for future capital expenses, repairs and projects						
10-921-544-0611	TRANSFER - CONSERVATION COMM	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
	<i>Narrative for Column # 4</i> Commission requested \$3,000 to add to Fund to support large scale conservation easements with willing owners of properties with sensitive natural resources.						
10-921-544-0627	TRANSFER - WRJ REVITALIZATION I	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
	<i>Narrative for Column # 4</i> Implementation of a Townwide economic development marketing and branding plan, a multi-year initiative.						
Transfers to Reserve/Other Total		625,994.00	969,745.96	818,994.00	753,994.00	753,994.00	0.00
Capital Expenditures							
10-924-318-7023	Grant Match- Rte 5 Sidewalk Bike lane	0.00	0.00	0.00	29,000.00	29,000.00	0.00
	<i>Narrative for Column # 5</i> town match requires \$29k in 2024,2025,2026. have 34k already total \$121k needed based on price increasing						
10-924-421-0100	CAPITAL - BUGBEE SENIOR CENTEF	25,074.00	0.00	0.00	0.00	0.00	0.00
Capital Expenditures Total		25,074.00	0.00	0.00	29,000.00	29,000.00	0.00
Reimb from Reserves & Impact							
10-985-512-0512	Pool Bod 2021 S1 #2744788016	734,942.00	2,414,873.95	0.00			

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-985-815-0000	Capital Reserves	-4,593.00	0.00	0.00	_____	_____	_____
Reimb from Reserves & Impact Total		730,349.00	2,414,873.95	0.00	0.00	0.00	0.00
Undeposited Funds							
10-999-999-0000	PAYROLL/LABOR CLEARING ACCOL	0.00	1,069.63	0.00	_____	_____	_____
Undeposited Funds Total		0.00	1,069.63	0.00	0.00	0.00	0.00
General Fund Total		16,009,215.13	17,766,608.40	18,478,171.33	20,108,354.48	19,032,322.70	19,495.00

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	16,009,215.13	17,766,608.40	18,478,171.33	20,108,354.48	19,032,322.70	19,495.00
