

ANNUAL TOWN & SCHOOL REPORT

HARTFORD, VT

2015



2016-17 Hartford Town Meeting Cycle

BUDGET DISCUSSION/

CANDIDATES NIGHT

7:00pm

February 22, 2016

Hartford High School Auditorium

COMMUNITY DAY

10am—2pm

February 28, 2016

Hartford High School Gymnasium

VOTING

7am—7pm

March 1, 2016

Hartford High School Gymnasium

FLOOR MEETING

10am—2pm

March 26, 2016

Hartford High School Gymnasium

**Front cover photo credit to Bread Loaf Corporation.*

***Warning for
Annual Town
Meeting***

***March 1, 2016
&
March 26, 2016***

**WARNING FOR
2016 ANNUAL TOWN MEETING**

Voting by Australian ballot is to be held on **March 1, 2016** at the Hartford High School (Gymnasium). Budget Discussion Candidates Night is to be held on **Monday, February 22, 2016 at 7:00 p.m.** at the Hartford High School (Auditorium).

The legal voters of the Town of Hartford are further notified that voter qualification, registration and absentee voting relative to said Annual Town Meeting shall be as provided in the Town Charter and chapters 43, 51, and 55 of title 17, Vermont Statutes Annotated.

THE FOLLOWING ARTICLES WILL BE VOTED BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 1, 2016. POLLS OPEN AT 7:00 A.M. EST AND CLOSE AT 7:00 P.M. EST.

1. To elect the following Town Officers for the ensuing year: Town Moderator for one year; Selectman for two years; Selectman for two years; Selectman for three years; Selectman for three years; Lister for three years; Library Trustee for remaining four years of five year term; Library Trustee for five year; Trustee of Public Funds for one years; Trustee of Public Funds for two years. **(By Australian ballot)**
2. Shall the Town appropriate a total general fund expenditure for operating expenses of \$16,401,595 of which \$12,628,360 shall be raised by taxes, \$3,773,235 by non-tax revenues. **(By Australian ballot)**
3. Shall the Town appropriate a sum of Seventy-Five Thousand Five Hundred Forty (\$75,540) Dollars to **Advance Transit** for the purpose of providing public transportation services. **(By Australian ballot)**
4. Shall the Town appropriate the sum of Fifteen Thousand Two Hundred Fifty (\$15,250) Dollars for the purpose of assisting various associations owning or in control of **Cemeteries** in said Town, to be divided as follows:
Christian St Cemetery Assoc.-Six Hundred (\$600) Dollars
Hartford Cemetery Assoc.-Seven Thousand Five Hundred (\$7,500) Dollars
Quechee Cemetery Assoc.-Two Thousand Four Hundred Fifty (\$2,450) Dollars
Mt. Olivet & St. Anthony's Cemeteries Assoc.-Three Thousand Eight Hundred (\$3,800) Dollars
West Hartford Cemetery Assoc.-Nine Hundred (\$900) Dollars
(By Australian ballot)
5. Shall the Town appropriate the sum of Nine Thousand Five Hundred (\$9,500) Dollars to be paid to **The Family Place**, to help support programs which benefit Hartford residents. **(By Australian ballot)**
6. Shall the Town appropriate the sum of Four Thousand Five Hundred Fifty (\$4,550) Dollars to be paid to **Good Beginnings of the Upper Valley**, to support the organization while providing assistance to upper valley families. **(By Australian ballot)**
7. Shall the Town appropriate the sum of Seven Thousand Five Hundred (\$7,500) Dollars to help support the mission of the **Good Neighbor Health Clinic and The Red Logan Dental Clinic** which provide free medical care and dental care to the uninsured whose household incomes are below 200% of the federal poverty level. **(By Australian ballot)**
8. Shall the Town appropriate the sum of Five Thousand (\$5,000) Dollars for the purpose of helping to defray the expenses of the **Hartford Historical Society** in collecting, conserving and displaying the Town's history. **(By Australian ballot)**
9. Shall the Town appropriate the sum of Seven Thousand (\$7,000) Dollars for the purpose of helping to defray the expenses of operating and maintaining **Headrest's** information and referral and crisis intervention services. **(By Australian ballot)**

10. Shall the Town appropriate the sum of Nine Thousand Nine Hundred Ninety-Five (\$9,995) Dollars to help support outpatient, mental health and substance abuse services by the staff of **Health Care & Rehabilitation Services of Southeastern VT, Inc.** (By Australian ballot)
11. Shall the Town appropriate the sum of Nine Thousand (\$9,000) Dollars to **Southeastern Vermont Community Action (SEVCA), Inc** to assist Hartford in responding to the emergency needs of the community and providing all available and applicable services. (By Australian ballot)
12. Shall the Town appropriate the sum of Forty-One Thousand Eight Hundred Eighty Two (\$41,882) Dollars to support the home health care and hospice care of patients in their homes by staff and volunteers of the **Visiting Nurse and Hospice of Vermont and New Hampshire, Inc.** (By Australian ballot)
13. Shall the Town appropriate the sum of Three Thousand Five Hundred (\$3,500) Dollars for services provided by **Windsor County Partners** to Hartford young people. (By Australian ballot)
14. Shall the Town appropriate the sum of Two Thousand (\$2,000) Dollars to **Women's Information Service (WISE), Inc** to help defray the cost of their operating budget. (By Australian ballot)
15. Shall the Charter of the Town of Hartford be amended to authorize the levy of a one percent (1%) rooms and meals/alcoholic beverages tax, the net proceeds of which to be deposited in a capital reserve fund until directed otherwise by vote of the Town. (By Australian ballot)
16. Shall the Town of Hartford establish a capital repair and replacement reserve fund, to be known as the Town of Harford Capital Reserve Fund, into which there shall be deposited Town room and meals/alcoholic beverages tax net revenues until directed otherwise by vote of the Town. The effectiveness of this Article is conditioned upon the approval of Article 15. (By Australian ballot)
17. Shall the Town of Hartford and the Hartford Town School District amend the Town Charter to provide for the consideration of all budget adoption matters by Australian ballot? The effectiveness of this Article is conditioned upon the approval by both the Town and the Town School District. (By Australian ballot)
18. Shall the Selectboard be authorized to pledge the credit of the Town of Hartford through the issuance of general obligation bonds or notes in an aggregate amount not to exceed \$900,000, for the purpose of funding public parking and storm water and sanitary sewer infrastructure improvements in the White River Junction Tax Increment Financing District, and for reimbursing eligible related costs, and to pledge and appropriate the District's tax increment in the amount of \$900,000 for the payment of such bonds and notes and for making such reimbursements. (By Australian ballot)

Dated at Hartford, Vermont this 19th day of January, 2016.

SELECTBOARD MEMBERS OF THE TOWN OF HARTFORD

Chuck Wooster

Richard Grassi

Sandra Mariotti

Alex DeFelice

Simon Dennis

Matt Bucy

Rebecca White

**WARNING FOR
2016 ANNUAL FLOOR MEETING**

The citizens of Hartford who are legal voters are hereby warned to meet at the Hartford High School (Hanley Gym) in said Town on **Saturday, March 26, 2016**, at **10:00 a.m.** for the purpose of transacting Town business not involving voting by Australian ballot. Community Day is to be held on Saturday, February 27, 2016 at 10 a.m. at the Hartford High School (Gymnasium).

The purpose of the Town business meeting being to decide by voice vote and/or discuss the following:

1. To receive the reports of the Town Officers.
2. To vote to collect Town General and Highway Tax and the Town School District's Tax on real estate in two installments, the first being on or before August 12, 2016, and the second installment being on or before February 3, 2017 through the Treasurer.
3. To vote what compensation the Town will pay its Town officers from the General Fund, effective July 1, 2016 pursuant to 24 V.S.A., Section 932: Moderator \$100 per annum; Board of Civil Authority \$50 per diem; Lister's \$20.00 per hour; Treasurer \$14,000 per annum; Town Clerk \$65,416 per annum; Board of Selectmen \$50 per meeting, with the Chairman receiving \$300 additional per annum and the Vice-Chairman receiving \$150 additional per annum; such officials will receive mileage reimbursement in the amount equivalent to the rate authorized by the IRS when a town vehicle is not available to them.
4. To vote to approve the 2016-2017 budget if disapproved at the March 1st, 2016 meeting.
5. Shall the Town appropriate the sum of Nine Hundred Ninety Nine (\$999) Dollars for the purpose of supporting the activities of the **COVER Home Repair**.
6. Shall the Town appropriate the sum of Eight Hundred Sixty Nine (\$869) Dollars for the purpose of supporting the activities of the **Green Mountain Retired Senior Volunteer Program (RSVP)**.
7. Shall the Town appropriate the sum of Nine Hundred Ninety Nine (\$999) Dollars to support the activities of **Vermont Adult Learning** in its work with adults in need of basic reading, writing, math, GED, and English language skills.
8. Shall the Town appropriate the sum of Nine Hundred Seventy Five (\$975) Dollars to support the mission of the **Vermont Association for the Blind and Visually Impaired (VABVI)** in its work to help blind and visually impaired Vermonters achieve and maintain independence.
9. Shall the Town appropriate the sum of Eight Hundred Forty Five (\$845) Dollars to help support the work of the **Vermont Center for Independent Living** in assisting Vermonters with disabilities to live as fully, productively and independently as possible.
10. To do any other necessary and proper non-binding business.

***NOTE:** The Annual Town and School District Floor Meetings will both convene at 10:00AM. EST on Saturday, March 26, 2016. The School Meeting will immediately recess and be held following the conclusion of the Town meeting. Community Day is to be held on Saturday, February 27, 2016 at 10 a.m. at the Hartford High School (Gymnasium).

Dated at Hartford, Vermont this 2nd day of February, 2016.

SELECTBOARD MEMBERS OF THE TOWN OF HARTFORD

Chuck Wooster
Richard Grassi

Sandra Mariotti
Alex DeFelice

Simon Dennis
Matt Bucy

Rebeca White

TOWN OF HARTFORD



2015 Annual Report

Table of Contents

Warning	2
Report of Selectboard	8
Budget Report	12
Reports of Officers & Department Heads	
Employee Service Program	48
Fire Department	48
Health Officer	49
Listers' and Assessor's Report	49
Parks & Recreation Department	50
Planning & Development Services Department	51
Zoning/Building Permits	53
Public Safety Department	54
Public Works Department	55
Highway Division	55
Solid Waste Division	56
Water Division	57
Wastewater Division	58
Town Clerk	59
Treasurer	59
Vermont 2-1-1	59
Town Statistics	60
Board, Commission & Library Reports	
Board of Civil Authority	62
Connecticut River Joint Committee	62
Conservation Commission	63
EC Fiber	64
Energy Commission	64
Green Mountain Economic Development Corp.	65
Hartford Business Revolving Loan Fund	65
Historic Preservation Commission	66
Historical Society	67
Parks & Recreation Commission	68
Planning Commission	69
Town and School Meeting Commission	70
Tree Board	70
Tree Warden	71
Upper Valley River Subcommittee	71
Welcome Center	72
Zoning Board of Adjustment	73
Trustees of the West Hartford Public Library	74
Hartford Village Public Library	74
Wilder Club and Public Library	75
Quechee Public Library	76
Financial Report of Libraries	77
Cemeteries Summary Report	78

Health and Social Services

Advance Transit	80
Bugbee Senior Center	80
COVER	81
Good Neighbor Health Clinic	81
Green Mountain RSVP	82
Headrest	82
Health Care and Rehabilitation Services	83
Southeastern Vermont Community Action	83
The Family Place	84
Vermont Adult Learning	84
VT Assoc. for the Blind & Visually Impaired	85
Vermont Center for Independent Living	85
Vermont Department of Health	86
Visiting Nurse Alliance of VT & NH	86
Windsor County Partners	87
Women's Information Services (WISE)	87
Financials Reports of Health & Social Svc Org.	88

Miscellaneous Information

Report of Trustees of Public Funds	*U/A
Delinquent Real Estate Taxes	90
Schedule of Delinquent Taxes	91
Town Debt Service	*U/A
Special Revenue & Reserve Funds	92
Grand List & Tax Statement	*U/A
Tax Stabilization	94
Abstract of the Grand List	95
Description of Non-Taxable Property	96
Financial Reports	*U/A

School Reports

Warning for Town School District Meeting	100
Joint Report of the School Directors & Superintendent	106
FY15 Proposed Budget	199
District Scholarship & Reserve Funds	222
School Bond Schedules	223
Financial Statements & Independent Auditor's Report	231

Minutes of Town and School Meetings

Results of Town Australian Ballot 3/4/2014	240
Annual Town Floor Meeting 3/29/2014	242
Results of School Australian Ballot 3/4/2014.	245
Annual School Floor Meeting 3/29/2014	246
Boards & Commissions	247
Municipal Telephone Directory	249
Hartford School District Calendar	250

**U/A - Unavailable at the time of printing, please contact the Town of Hartford for further information.*



Selectboard Report



Selectboard Report

Fellow Citizens:

This has been a year of transition in Hartford as we continue to recover from the Great Recession and lay the groundwork for the future. Several long-time employees either retired or departed over the past year, including the town manager, the assessor, and the finance director. A new police chief completed his first full year on the job, and we hope that, by the time you read this, a new town manager will have been named. And perhaps no better symbol of this transition year is our newly renovated town hall, which re-opened this past summer and provides a beautiful, modern, spacious, and well-lit space for town employees and citizens to conduct the town's business.

Over the course of the summer and fall, the Selectboard held meetings in each of the town's villages to solicit ideas for preparing this year's budget, given that last year's initial proposal failed at Town Meeting. We were disappointed at how little guidance we received at these sessions but heartened to know that, overall, people seem generally pleased with the services that our town government provides to us. We are preparing a town-wide survey to be conducted this spring that will better inform the new town manager and next year's Selectboard about budget-setting priorities. In the meantime, we have done our best to continue funding existing services at an affordable level.

The budget we have prepared for your consideration anticipates a return to modest growth in the Grand List, ends the use of the rainy day fund to subsidize operations, and begins to restore lost staffing positions. It fails, however, to set aside sufficient funds to replace old and worn equipment and doesn't adequately fund Rd paving and maintenance. We felt that this was the best balance we could strike between what we need and what we can afford at this time. Overall, property taxes will need to rise 3.4 cents, or 3.6%, to meet these goals.

Factors that eased pressure on the budget were, first and foremost, the town's entry into the state health insurance exchange, which actually reduced our health insurance bill overall. Being in the exchange won't protect us from premium increases in the future but should protect us from the spikes that we have seen over the past few years. We are also predicting a one-half percent growth in the town's Grand List, which brings new revenue into the budget without requiring a tax increase.

Acting Town Manager Steven Locke did an excellent job leading the budget process. Mr. Locke and the Department heads worked together to find small savings here and there that added up to noticeable savings overall, most especially in how the town estimates its workers' compensation premiums. Falling oil, diesel, and gasoline prices also helped ease the pressure. Mr. Locke and the staff have done an extraordinary job preparing this budget under a tight deadline, given that Steve was new to this position and that our finance director had departed for a new job over the summer.

Most of the growth in spending is an effort to rebuild our staff back to the levels required to sustain our present level of services over the long term. In addition to a 3 percent increase in salaries town wide, the budget restores 5 full-time employees to the town at phased intervals: a new dispatcher to start on July 1st; new Highway and Parks and Recreation employees on October 1st; and a new police officer and fire/EMT position on January 1st of 2017. Because the start dates are staggered throughout the year, and thanks to savings in overtime and new revenues from additional towns joining our dispatch service, the net effect on the budget is roughly equivalent to two and a half new employees instead of five.

On the capital spending side, the budget includes roughly \$400,000 for new fire apparatus, funded entirely from past reserves, and another roughly \$400,000 for two new highway trucks, only half funded from reserves. Had we been fully funding the highway department reserves, in other words, \$200,000 of this year's tax increase could

have been avoided. This is why the Selectboard is unanimous in recommending the approval of the 1% local option tax on this year's ballot to help rebuild our depleted reserves. If voters don't approve this item, the burden of replenishing our reserves will fall entirely on the property tax in coming years.

Underfunding of capital investments continues to be a problem for the town. Several items in particular will require attention in future budgets: rebuilding the Wright's Reservoir dam, which had to be drained this past year for safety reasons; rebuilding Fairview Terrace in White River Junction, which will likely run to several million dollars and require a bond; and restoring the Rd paving budget, which is now nearly \$300,000 below where it needs to be. Staff will be reassessing the condition of our Rds over the coming year to devise a strategy for getting back on course. Our hope is that rising incomes and property values over the coming year will make it easier for the town to absorb these new expenses.

In conclusion, the board wishes to recognize three groups of people who have made an especially important contribution to our town over the past year. First and foremost is Steven Locke, who assumed the mantle of acting town manager and has very ably led the town for the past six months, and the town's senior staff – Phillip Kasten, Lori Hirshfield, Rich Menge, Michelle Wilson, James Gerjevic, Scott Cooney, and Tad Nunez. You have all demonstrated an extraordinary depth of talent during the uncertainty of this transition, and we thank you.

The town also had the benefit of some extraordinary volunteer efforts this past year from members of the Municipal Building Advisory Committee – Hunter Rieseberg, Matt Bucy, Susanne Abetti, Alex DeFelice, F. X. Flynn, John Heath, Robin Adair Mulligan, Simon Dennis, Alan Johnson, Jonathan, Rugg, and Karolina Kawiaka. The beauty of our new town hall is a testament to your skills.

And finally, our thanks go to the members of the Town Manager Search Committee, who have collectively spent many hundreds of hours over the past few months helping identify our future town manager: Kevin Raleigh, Elizabeth Rathburn, Gabrielle Lucke, Chris Hultquist, John Clerkin, Martha McDaniel, Kye Cochran, and Margy Becker. Your efforts are setting the stage for a strong future for Hartford.

Sincerely,

Matt Bucy
Alex DeFelice
Simon Dennis
Richard Grassi, Vice Chair
Sandra Mariotti, Clerk
Rebecca White
Chuck Wooster, Chair



TOWN OF HARTFORD

2016/2017 MUNICIPAL BUDGET

GENERAL FUND EXPENSES

(FUND 10)

PLAN YOUR WORK – WORK YOUR PLAN

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
1	GENERAL FUND - 10								
2									
3	A - GENERAL GOVERNMENT								
4									
5		111 - LEGISLATIVE							
6									
7	10-111-101-0000	LS - Selectboard's Salary	10,515	16,287	15,150	3,850	17,025	1,875	12.38%
8	10-111-119-0000	LS - Payroll Accrual	0	0	0	0	0	0	-
9									
10		Sub Total:	10,515	16,287	15,150	3,850	17,025	1,875	12.38%
11									
12	10-111-210-0000	LS - FICA	804	1,261	1,159	295	1,302	143	12.34%
13	10-111-290-0000	LS - Benefits accrual	0	0	0	0	0	0	-
14									
15		Sub Total:	804	1,261	1,159	295	1,302	143	12.34%
16									
17	10-111-311-0000	LS - Trav. & Mtgs.	1,400	493	500	0	500	0	0.00%
18	10-111-312-0000	LS - Advertising	3,000	4851	3,000	879	4,500	1,500	50.00%
19	10-111-315-0000	LS - Recruit./Train.	2,000	120	500	0	500	0	0.00%
20	10-111-318-0000	LS - Contract Services	0	532	0	0	0	0	-
21	10-111-323-0000	LS - Material & Supplies	200	1013	850	0	1,450	600	70.59%
22	10-111-418-0000	LS - Prop. & Liab. Ins.	90	14569	15,398	7,550	17,736	2,338	15.18%
23									
24		Sub Total:	6,690	21,578	20,248	8,430	24,686	4,438	21.92%
25									
26		Total - LS (111):	18,009	39,126	36,557	12,574	43,013	6,456	17.66%
27									
28		115 - BOARDS & COMMISSIONS (Appointed by Governing Body)							
29									
30	10-115-101-0100	BC - Energy Commission	1,000	813	1,000	0	1,000	0	0.00%
31	10-115-101-0200	BC - Tree Board	500	0	500	0	500	0	0.00%
32	10-115-101-0300	BC - High Speed Comm.	0	0	0	0	0	0	-
33	10-115-101-0400	BC - Recreation Comm.	100	50	100	0	100	0	0.00%
34	10-115-101-0500	BC - WRJ Design Review Board	0	0	0	0	0	0	-
35	10-115-101-0600	BC - Town Meeting Committee	2,000	5,227	2,000	0	2,000	0	0.00%
36	10-115-101-0700	BC - Community Resilience Comm	0	0	0	0	460	460	-
37	10-115-418-0000	BC - Prop. & Liab. Ins.	33	15	31	15	35	4	12.90%
38									
39		Sub Total:	3,633	6,105	3,631	15	4,095	464	12.78%
40									
41		Total - B&C (115):	3,633	6,105	3,631	15	4,095	464	12.78%
42									
43		121 - EXECUTIVE							
44									
45	10-121-101-0100	EX - Manager Sal.	113,329	115,128	116,741	50,001	105,567	(11,174)	-9.57%
46	10-121-101-0150	EX - Asst. Town Manager	0	0	0	0	0	0	-
47	10-121-101-0200	EX - Exec. Asst. Sal.	56,493	56,454	58,198	17,797	59,946	1,748	3.00%
48	10-121-101-0300	EX - Admin. Asst. Sal.	28,541	33,330	26,310	9,353	27,108	798	3.03%
49	10-121-101-0500	EX - Welcome Center Staff	20,821	22,512	21,554	7,586	28,132	6,578	30.52%
50	10-121-101-0600	EX - Information Technologist	0	0	0	0	0	0	-
51	10-121-119-0000	EX - Payroll Accrual	0	0	0	0	0	0	-
52									
53		Sub Total:	219,184	227,424	222,803	84,737	220,753	(2,050)	-0.92%
54									
55	10-121-210-0000	EX - FICA	16,768	16,001	17,045	6,245	16,888	(157)	-0.92%
56	10-121-220-0000	EX - Health Ins.	23,916	18,259	33,230	7,738	25,802	(7,428)	-22.35%
57	10-121-220-0100	EX - Health Ins.(EEM Share)	(2,841)	0	(4,618)	0	(3,505)	1,113	-24.10%
58	10-121-225-0000	EX - HRA/CCC Expense	3,237	7,095	9,900	0	7,033	(2,867)	-28.96%
59	10-121-230-0000	EX - Dental Ins.	3,048	2,981	3,048	859	2,513	(535)	-17.55%
60	10-121-240-0000	EX - Life Ins.	830	649	570	260	418	(152)	-26.67%
61	10-121-250-0000	EX - Work. Comp.	881	2,250	899	218	584	(315)	-35.04%
62	10-121-260-0000	EX - Retirement	15,868	17,622	16,100	6,345	15,410	(690)	-4.29%
63	10-121-270-0000	EX - AD & D	27	16	27	9	26	(1)	-3.70%
64	10-121-290-0000	EX - Ben. Accrual	0	0	0	0	0	0	-
65									
66		Sub Total:	61,734	64,873	76,201	21,674	65,169	(11,032)	-14.48%
67									
68	10-121-311-0000	EX - Trav. & Mtgs.	3,000	212	2,500	75	2,000	(500)	-20.00%
69	10-121-312-0000	EX - Advertising	2,600	2,548	2,000	0	2,500	500	25.00%
70	10-121-313-0000	EX - Membership/Dues	12,475	12,956	12,475	12,967	13,225	750	6.01%
71	10-121-314-0000	EX - Books & Periodicals	1,100	189	500	0	500	0	0.00%
72	10-121-315-0000	EX - Recruit./Train.	550	358	300	0	400	100	33.33%
73	10-121-318-0000	EX - Contract Ser.	0	500	25,000	5,000	0	(25,000)	-100.00%
74	10-121-318-0100	EX - Contract Ser. - Netwk.	0	42	0	0	0	0	-
75	10-121-318-0500	EX - Contract Ser. - Wel. Ctr. Oper.	18,100	20,243	18,100	8,695	18,100	0	0.00%
76	10-121-318-0510	EX - Wel Ctr. - Inventory Purchased	10,000	2,774	10,000	2,460	7,500	(2,500)	-25.00%
77	10-121-318-0600	EX - Cont Svcs - Parking Rental	4,800	5,200	3,500	2,000	4,800	1,300	37.14%
78	10-121-318-0610	EX - Cont Svcs - Traffic Control	18,045	36,841	18,045	0	18,045	0	0.00%
79	10-121-319-0000	EX - Oper./Gas	1,600	902	1,200	150	990	(210)	-17.50%
80	10-121-320-0000	EX - Equip. Maintenance	5,200	4,738	5,200	840	5,200	0	0.00%
81	10-121-321-0000	EX - Rep. & Maint.-Veh.	350	0	350	380	350	0	0.00%
82	10-121-322-0000	EX - Postage	4,181	4,044	4,500	3,166	4,500	0	0.00%
83	10-121-323-0000	EX - Material & Supplies	7,030	5,665	7,000	1,474	7,000	0	0.00%
84	10-121-324-0000	EX - Telephone	3,000	4,047	3,000	895	4,100	1,100	36.67%
85	10-121-330-0000	EX - Office Equip.	10,000	0	0	0	0	0	-
86	10-121-331-0000	EX - Dept. Equip.	5,600	0	2,500	538	2,500	0	0.00%
87	10-121-340-0000	EX - Emp. Awards/Banq.	5,600	3,787	6,295	598	8,725	2,430	38.60%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
88	10-121-418-0000	EX - Prop. & Liab. Ins.	30,473	33,694	32,853	18,567	61,128	28,275	86.07%
89	10-121-418-0100	EX - Retiree Health Ins.	14,219	13,594	13,820	8,771	25,373	11,553	83.60%
90									
91		Sub Total:	157,923	152,334	169,138	66,574	186,936	17,798	10.52%
92									
93		Total - EX (121):	438,841	444,631	468,142	172,986	472,858	4,716	1.01%
94									
95		131 - ELECTIONS AND ELECTION ADMINISTRATION							
96									
97	10-131-101-0000	EA - Salaries	7,525	10,900	4,600	800	11,200	6,600	143.48%
98	10-131-119-0000	EA - Payroll Accrual	0	0	0	0	0	0	-
99									
100		Sub Total:	7,525	10,900	4,600	800	11,200	6,600	143.48%
101									
102	10-131-210-0000	EA - FICA	383	834	352	61	857	505	143.47%
103	10-131-250-0000	EA - Work Comp.	0	5		0	0	0	-
104	10-131-290-0000	EA - Ben. Accrual	0	0	0	0	0	0	-
105									
106		Sub Total:	383	839	352	61	857	505	143.47%
107									
108	10-131-311-0000	EA - Trav. & Mtgs.	50	35	0	23	0	0	-
109	10-131-312-0000	EA - Advertising	600	0	250	0	300	50	20.00%
110	10-131-318-0000	EA - Contract Ser.	4,900	4,207	1,900	0	5,150	3,250	171.05%
111	10-131-323-0000	EA - Material & Supplies	2,700	4,946	2,225	37	2,875	650	29.21%
112	10-131-418-0000	EA - Prop. & Liab. Ins.	50	86	93	46	69	(24)	-25.81%
113									
114		Sub Total:	8,300	9,274	4,468	106	8,394	3,926	87.87%
115									
116		Total - EA (131):	16,208	21,013	9,420	967	20,451	11,031	117.10%
117									
118		141 - LEGAL EXPENSES							
119									
120	10-141-318-0000	LE - Counsel Fees	25,000	87,018	45,000	17,556	50,000	5,000	11.11%
121									
122		Total - LE (141):	25,000	87,018	45,000	17,556	50,000	5,000	11.11%
123									
124		151 - VITAL STATISTICS							
125									
126	10-151-101-0000	VS - Clerk(s) Sal.	96,886	96,821	99,819	30,685	102,835	3,016	3.02%
127	10-151-119-0000	VS - Payroll Accrual	0		0	0	0	0	-
128									
129		Sub Total:	96,886	96,821	99,819	30,685	102,835	3,016	3.02%
130									
131	10-151-210-0000	VS - FICA	7,412	7,293	7,636	2,298	7,867	231	3.03%
132	10-151-220-0000	VS - Health Ins.	17,514	15,031	13,948	4,670	15,760	1,812	12.99%
133	10-151-220-0100	VS - Health Ins.(EEM Share)	(2,628)	0	(2,094)	0	(2,364)	(270)	12.89%
134	10-151-225-0000	VS - HRA/CCC Expense	6,474	787	6,500	0	662	(5,838)	-89.82%
135	10-151-230-0000	VS - Dental Ins.	838	1,203	838	356	1,226	388	46.30%
136	10-151-240-0000	VS - Life Ins.	664	489	456	205	334	(122)	-26.75%
137	10-151-250-0000	VS - Work. Comp.	426	121	439	18	308	(131)	-29.84%
138	10-151-260-0000	VS - Retirement	7,750	7,776	7,985	2,451	8,227	242	3.03%
139	10-151-270-0000	VS - AD & D	22	16	22	7	20	(2)	-9.09%
140	10-151-290-0000	VS - Ben. Accrual	0	0	0	0	0	0	-
141									
142		Sub Total:	38,472	32,716	35,730	10,004	32,040	(3,690)	-10.33%
143									
144	10-151-311-0000	VS - Trav. & Mtgs.	50	0	50	0	50	0	0.00%
145	10-151-312-0000	VS - Advertising	100	172	100	0	200	100	100.00%
146	10-151-313-0000	VS - Member/Dues	50	40	60	50	60	0	0.00%
147	10-151-316-0000	VS - State Payments	7,350	7,578	7,000	980	7,500	500	7.14%
148	10-151-318-0000	VS - Contracted Services	0	0	0	0	0	0	-
149	10-151-318-0200	VS - Document Restoration	10,000	10,000	10,000	9,735	10,000	0	0.00%
150	10-151-318-0400	VS - Digital Imaging	10,000	600	10,000	150	10,000	0	0.00%
151	10-151-320-0000	VS - Equip. Maintenance	200	486	200	0	200	0	0.00%
152	10-151-322-0000	VS - Postage	3,000	1,757	3,000	652	3,000	0	0.00%
153	10-151-323-0000	VS - Material & Supplies	6,000	5,206	6,500	1,463	6,500	0	0.00%
154	10-151-324-0000	VS - Telephone	1,000	1,810	2,000	572	2,000	0	0.00%
155	10-151-331-0000	VS - Dept. Equip.	2,000	2,026	0	0	0	0	-
156	10-151-418-0000	VS - Prop. & Liab. Ins.	806	881	998	489	1,192	194	19.44%
157									
158		Sub Total:	40,556	30,556	39,908	14,091	40,702	794	1.99%
159									
160		Total - VS (151):	175,914	160,093	175,457	54,780	175,577	120	0.07%
161									
162		161 - GENERAL SERVICES (Town Offices)							
163									
164	10-161-318-0000	GS - Contract Ser.	38,666	30,521	14,700	11,441	32,200	17,500	119.05%
165	10-161-321-0000	GS - Rep. & Maint.	1,500	0	1,000	0	1,000	0	0.00%
166	10-161-323-0000	GS - Material & Supplies	2,500	2,638	2,500	97	2,500	0	0.00%
167	10-161-327-0000	GS - Building Heat	18,500	0	18,500	0	0	(18,500)	-100.00%
168	10-161-328-0000	GS - Water/Sewer	1,200	637	1,200	235	1,200	0	0.00%
169	10-161-329-0000	GS - Electricity	9,000	7,857	9,000	7,115	21,350	12,350	137.22%
170	10-161-331-0000	GS - Dept. Equip.	500	362	500	0	500	0	0.00%
171	10-161-418-0000	GS - Prop. & Liab. Ins.	6,411	10,887	15,857	7,775	18,645	2,788	17.58%
172									
173		Sub Total:	78,277	52,902	63,257	26,664	77,395	14,138	22.35%
174									
175		Total - GS (161):	78,277	52,902	63,257	26,664	77,395	14,138	22.35%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
176									
177		171 - FINANCIAL ADMINISTRATION							
178									
179	10-171-101-0000	FA - Salaries	161,763	159,736	162,543	47,952	\$166,755	4,212	2.59%
180	10-171-119-0000	FA - Payroll Accrual	0	0	0	0	0	0	-
181	10-171-120-0000	FA - Overtime	0	29	800	61	0	(800)	-100.00%
182									
183		Sub Total:	161,763	159,765	163,343	48,013	166,755	3,412	2.09%
184								0	-
185	10-171-210-0000	FA - FICA	12,069	12,007	12,434	3,604	12,756	322	2.59%
186	10-171-220-0000	FA - Health Ins.	37,546	28,985	28,499	7,628	27,150	(1,349)	-4.73%
187	10-171-220-0100	FA - Health Ins.(EEM Share)	(5,632)	0	(4,276)	0	(4,072)	204	-4.77%
188	10-171-225-0000	FA - HRA/CCC Expense	8,740	32,609	8,200	0	32,442	24,242	295.63%
189	10-171-230-0000	FA - Dental Ins.	2,433	2,158	2,093	556	2,439	346	16.53%
190	10-171-240-0000	FA - Life Ins.	896	456	616	215	451	(165)	-26.79%
191	10-171-250-0000	FA - Work. Comp.	694	988	715	67	501	(214)	-29.93%
192	10-171-260-0000	FA - Retirement	11,622	11,610	11,684	3,192	12,021	337	2.88%
193	10-171-270-0000	FA - AD & D	30	15	30	7	27	(3)	-10.00%
194	10-171-290-0000	FA - Ben. Accrual	0	0	0	0	0	0	-
195									
196		Sub Total:	68,398	88,828	59,995	15,271	83,715	23,720	39.54%
197									
198	10-171-311-0000	FA - Trav. & Mtgs.	5,100	0	5,250	0	2,500	(2,750)	-52.38%
199	10-171-313-0000	FA - Member./Dues	700	686	700	365	700	0	0.00%
200	10-171-314-0000	FA - Books & Periodicals	200	0	200	0	200	0	0.00%
201	10-171-315-0000	FA - Recruit./Train.	2,200	657	2,200	5,627	1,500	(700)	-31.82%
202	10-171-318-0000	FA - Contract Ser.	23,650	23,387	26,250	3,204	26,250	0	0.00%
203	10-171-318-0100	FA - Treasurer Expenses	500	805	500	313	500	0	0.00%
204	10-171-320-0000	FA - Equipment Main.	1,500	1,790	1,725	0	1,725	0	0.00%
205	10-171-322-0000	FA - Postage	2,800	4,118	2,500	1,987	2,500	0	0.00%
206	10-171-323-0000	FA - Material & Supplies	3,700	12,207	4,400	2,313	4,400	0	0.00%
207	10-171-324-0000	FA - Telephone	900	1,867	2,300	526	2,300	0	0.00%
208	10-171-330-0000	FA - Office Equip.	3,500	3,795	1,900	663	1,000	(900)	-47.37%
209	10-171-418-0000	FA - Prop. & Liab. Ins.	1,712	1,577	1,526	748	1,816	290	19.00%
210	10-171-418-0100	FA - Retiree Health Ins.	26,400	5,134	29,972	2,977	24,700	(5,272)	-17.59%
211									
212		Sub Total:	72,862	56,023	79,423	18,723	70,091	(9,332)	-11.75%
213									
214		Total - FA (171):	303,023	304,616	302,761	82,006	320,561	17,800	5.88%
215									
216		173 - AUDITING SERVICES							
217									
218	10-173-318-0000	AS - Contract Ser.	41,600	41,888	39,200	0	42,875	3,675	9.38%
219	10-173-322-0000	AS - Postage	600	335	500	0	500	0	0.00%
220									
221		Sub Total:	42,200	42,223	39,700	0	43,375	3,675	9.26%
222									
223		Total - AS (173):	42,200	42,223	39,700	0	43,375	3,675	9.26%
224									
225		174 - PROPERTY VALUATION							
226									
227	10-174-101-0000	PV - Salaries	120,900	120,186	113,618	39,960	117,695	4,077	3.59%
228	10-174-119-0000	PV - Payroll Accrual	0	0	0	0	0	0	-
229									
230		Sub Total:	120,900	120,186	113,618	39,960	117,695	4,077	3.59%
231									
232	10-174-210-0000	PV - FICA	9,249	9,004	8,693	3,004	9,005	312	3.59%
233	10-174-220-0000	PV - Health Ins.	17,515	15,360	13,948	2,919	9,098	(4,850)	-34.77%
234	10-174-220-0100	PV - Health Ins.(EEM Share)	(2,628)	0	(2,094)	0	(802)	1,292	-61.70%
235	10-174-225-0000	PV - HRA/CCC Expense	6,474	8,998	6,000	0	8,874	2,874	47.90%
236	10-174-230-0000	PV - Dental Ins.	838	882	838	158	1,897	1,059	126.37%
237	10-174-240-0000	PV - Life Ins.	664	489	456	154	334	(122)	-26.75%
238	10-174-250-0000	PV - Work. Comp.	516	356	469	57	332	(137)	-29.21%
239	10-174-260-0000	PV - Retirement	9,392	9,423	8,530	3,171	8,856	326	3.82%
240	10-174-270-0000	PV - AD & D	22	16	22	7	20	(2)	-9.09%
241	10-174-290-0000	PV - Ben. Accrual	0	0	0	0	0	0	-
242									
243		Sub Total:	42,042	44,528	36,862	9,470	37,614	752	2.04%
244									
245	10-174-311-0000	PV - Trav. & Mtgs.	800	0	800	81	800	0	0.00%
246	10-174-312-0000	PV - Advertising	100	1,585	100	0	100	0	0.00%
247	10-174-313-0000	PV - Mem. & Dues	250	50	540	63	600	60	11.11%
248	10-174-314-0000	PV - Books & Periodicals	650	789	650	296	275	(375)	-57.69%
249	10-174-315-0000	PV - Recruit./Train.	900	435	1,350	700	1,500	150	11.11%
250	10-174-318-0000	PV - Contract Ser.	13,500	14,380	15,975	6,722	16,265	290	1.82%
251	10-174-318-0200	PV-Contract Ser. - Reappraisal	0	0	0	0	375,000	375,000	-
252	10-174-320-0000	PV - Equip. Main./Off.	100	433	100	98	100	0	0.00%
253	10-174-322-0000	PV - Postage	1,700	964	1,500	67	1,200	(300)	-20.00%
254	10-174-323-0000	PV - Material & Supplies	400	621	450	141	650	200	44.44%
255	10-174-324-0000	PV - Telephone	800	1,564	2,100	370	1,575	(525)	-25.00%
256	10-174-330-0000	PV - Office Equip.	1,000	943	1,100	1,450	1,100	0	0.00%
257	10-174-418-0000	PV - Prop. & Liab. Ins.	971	1,010	1,098	538	1,337	239	21.77%
258	10-174-418-0100	PV - Retiree Health Ins.	0	0	0	396	3,439	3,439	-
259									
260		Sub Total:	21,171	22,774	25,763	10,922	403,941	378,178	1467.91%
261									
262		Total - PV (174):	184,113	187,488	176,243	60,351	559,250	383,007	217.32%
263									

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
264		175 - TAX COLLECTION							
265									
266	10-175-101-0000	TC - Salaries	15,368	8,787	14,167	4,345	14,596	429	3.03%
267	10-175-119-0000	TC - Payroll Accrual	0	0	0	0	0	0	-
268									
269		Sub Total:	15,368	8,787	14,167	4,345	14,596	429	3.03%
270									
271	10-175-210-0000	TC - FICA	1,176	672	1,084	336	1,117	33	3.04%
272	10-175-220-0000	TC - Health Ins.	963	0	1,313	0	963	(350)	-26.66%
273	10-175-220-0100	TC - Health Ins.(EEM Share)	0	0	0	0	0	0	-
274	10-175-225-0000	TC - HRA/CCC Expense	0	0	0	0	0	0	-
275	10-175-230-0000	TC - Dental Ins.	266	87	266	40	158	(108)	-40.60%
276	10-175-240-0000	TC - Life Ins.	116	50	80	33	58	(22)	-27.50%
277	10-175-250-0000	TC - Work. Comp.	68	222	62	7	44	(18)	-29.03%
278	10-175-260-0000	TC - Retirement	1,229	576	1,133	310	1,168	35	3.09%
279	10-175-270-0000	TC - AD & D	4	0	4	1	4	0	0.00%
280	10-175-290-0000	TC - Ben. Accrual	0	0	0	0	0	0	-
281							0		
282		Sub Total:	3,822	1,607	3,942	726	3,512	(430)	-10.91%
283									
284	10-175-311-0000	TC - Trav. & Mtgs.	100	0	100	0	100	0	0.00%
285	10-175-312-0000	TC - Advertising	2,000	645	1,000	992	1,000	0	0.00%
286	10-175-315-0000	TC - Recruit./Train.	0	120	500	0	500	0	0.00%
287	10-175-318-0000	TC - Contract Ser. - Legal	2,500	8,071	3,000	3,113	3,000	0	0.00%
288	10-175-322-0000	TC - Postage	1,500	777	1,500	315	1,000	(500)	-33.33%
289	10-175-323-0000	TC - Material & Supplies	0	239		113	0	0	-
290	10-175-418-0000	TC - Prop. & Liab. Ins.	148	151	161	79	169	8	4.97%
291									
292		Sub Total:	6,248	10,003	6,261	4,611	5,769	(492)	-7.86%
293									
294		Total - TC (175):	25,438	20,397	24,370	9,682	23,877	(493)	-2.02%
295									
296		181 - INFORMATION TECHNOLOGY							
297									
298	10-181-101-0000	IT - Salaries	59,072	78,137	84,240	25,749	86,070	1,830	2.17%
299	10-181-119-0000	IT - Payroll Accrual	0	0	0	0	0	0	-
300									
301		Sub Total:	59,072	78,137	84,240	25,749	86,070	1,830	2.17%
302									
303	10-181-210-0000	IT - FICA	4,519	6,083	6,444	2,008	6,584	140	2.17%
304	10-181-220-0000	IT - Health Ins.	3,750	0	3,750	0	3,750	0	0.00%
305	10-181-220-0100	IT - Health Ins.(EEM Share)	0	0	0	0	0	0	-
306	10-181-225-0000	IT - HRA/CCC Expense	0	0	0	0	0	0	-
307	10-181-230-0000	IT - Dental Ins.	759	428	759	127	452	(307)	-40.45%
308	10-181-240-0000	IT - Life Ins.	332	245	228	102	167	(61)	-26.75%
309	10-181-250-0000	IT - Work. Comp.	260	237	371	42	258	(113)	-30.46%
310	10-181-260-0000	IT - Retirement	4,726	4,824	6,739	1,586	6,886	147	2.18%
311	10-181-270-0000	IT - AD & D	11	8	11	3	10	(1)	-9.09%
312	10-181-290-0000	IT - Ben. Accrual	0	0	0	0	0	0	-
313									
314		Sub Total:	14,357	11,825	18,302	3,868	18,107	(195)	-1.07%
315									
316	10-181-311-0000	IT - Trav. & Mtgs.	500	487	500	0	500	0	0.00%
317	10-181-313-0000	IT - Member./Dues	100	0	100	0	100	0	0.00%
318	10-181-318-0000	IT - Contract Ser.	38,260	44,794	42,950	6,342	31,800	(11,150)	-25.96%
319	10-181-320-0000	IT - Equipment Main.	350	360	0	0	0	0	-
320	10-181-323-0000	IT - Material & Supplies	100	296	300	20	300	0	0.00%
321	10-181-324-0000	IT - Telephone	0	1,555	0	890	1,500	1,500	-
322	10-181-330-0000	IT - Office Equip.	0	654	0	0	500	500	-
323	10-181-331-0000	IT - Dept. Equip.	3,575	3,285	6,300	4,476	9,000	2,700	42.86%
324	10-181-418-0000	IT - Prop. & Liab. Ins.	0	251	511	251	833	322	63.01%
325									
326		Sub Total:	42,885	51,682	50,661	11,978	44,533	(6,128)	-12.10%
327									
328		Total - IT (181):	116,314	141,644	153,203	41,595	148,710	(4,493)	-2.93%
329									
330		Total - Gen. Government:	1,426,970	1,507,256	1,497,741	479,177	1,939,162	441,421	29.47%
331									
332		B - PUBLIC SAFETY							
333									
334		POLICE DEPARTMENT							
335									
336		211 - POLICE ADMINISTRATION							
337									
338	10-211-102-0000	PD - Sal. - Chief & Dep.	176,634	210,321	246,954	81,445	257,533	10,579	4.28%
339	10-211-103-0000	PD - Sal. - Captain	0	0	0	0	0	0	-
340	10-211-104-0000	PD - Sal. - Sergeant	239,158	246,637	245,086	80,545	251,847	6,761	2.76%
341	10-211-105-0000	PD - Sal. - Detective	160,867	116,763	164,632	53,068	220,147	55,515	33.72%
342	10-211-107-0000	PD - Sal. - Patrol	561,904	523,446	567,634	177,514	560,275	(7,359)	-1.30%
343	10-211-109-0000	PD - Sal. - Admin. Sec.	38,272	38,313	41,746	11,956	39,237	(2,509)	-6.01%
344	10-211-112-0100	PD - Sal. - Comm. Ser. Off.	12,162	19,230	20,041	6,294	20,644	603	3.01%
345	10-211-116-0000	PD - Sal. - Holiday	51,237	40,963	51,237	7,377	51,237	0	0.00%
346	10-211-119-0000	PD - Sal. - Payroll Accrual	0	0	0	0	0	0	-
347	10-211-120-0000	PD - Sal. - Overtime	117,000	176,700	117,000	52,340	126,000	9,000	7.69%
348	10-211-121-0000	PD - Sal. - Overtime-Grants	0	955	0	209	0	0	-
349									
350		Sub Total:	1,357,234	1,373,328	1,454,330	470,749	1,526,920	72,590	4.99%
351									

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
352	10-211-210-0000	PD - FICA	100,768	102,829	111,256	34,840	116,809	5,553	4.99%
353	10-211-220-0000	PD - Health Ins.	238,340	196,062	220,976	63,563	215,626	(5,350)	-2.42%
354	10-211-220-0100	PD - Health Ins.(EEM Share)	(33,452)	0	(31,047)	0	(31,403)	(356)	1.15%
355	10-211-225-0000	PD - HRA/CCC Expense	56,485	59,261	62,100	0	58,181	(3,919)	-6.31%
356	10-211-230-0000	PD - Dental Ins.	18,454	19,562	18,318	6,634	23,948	5,630	30.73%
357	10-211-240-0000	PD - Life Ins.	7,326	4,629	5,173	2,399	4,020	(1,153)	-22.29%
358	10-211-250-0000	PD - Work. Comp.	66,929	50,426	71,021	8,889	50,119	(20,902)	-29.43%
359	10-211-260-0000	PD - Retirement	93,504	102,756	103,287	34,019	108,407	5,120	4.96%
360	10-211-270-0000	PD - AD & D	243	152	250	79	241	(9)	-3.60%
361	10-211-290-0000	PD - Ben. Accrual	0	0	0	0	0	0	-
362									
363		Sub Total:	548,597	535,677	561,334	150,424	545,948	(15,386)	-2.74%
364									
365	10-211-311-0000	PD - Trav. & Mtgs.	5,000	4,767	5,000	10	5,000	0	0.00%
366	10-211-312-0000	PD - Advertising	500	1,066	500	0	500	0	0.00%
367	10-211-313-0000	PD - Member./Dues	800	1,425	800	250	940	140	17.50%
368	10-211-314-0000	PD - Books & Periodicals	750	741	750	76	600	(150)	-20.00%
369	10-211-315-0000	PD - Recruit./Train.	30,500	37,743	40,000	7,337	40,000	0	0.00%
370	10-211-317-0000	PD - Permits & Licenses	0	25	0	0	0	0	-
371	10-211-318-0000	PD - Contract Ser.	18,650	19,817	17,100	9,326	21,500	4,400	25.73%
372	10-211-319-0000	PD - Equip. Oper. - Gas	61,400	47,147	61,945	10,414	46,670	(15,275)	-24.66%
373	10-211-320-0000	PD - Equip. Maintenance	1,000	1,082	1,000	0	1,000	0	0.00%
374	10-211-320-0100	PD - Comm. Equip.	91,155	88,768	37,048	2,565	61,093	24,045	64.90%
375	10-211-321-0000	PD - Rep. & Maint. - Veh.	23,500	20,467	23,500	7,463	25,800	2,300	9.79%
376	10-211-321-0100	PD - Rep. & Maint. - Bldgs.	10,000	9,809	12,164	2,335	28,475	16,311	134.09%
377	10-211-322-0000	PD - Postage	1,500	1,082	1,500	267	1,500	0	0.00%
378	10-211-323-0000	PD - Materials & Supplies	17,000	15,418	17,000	3,032	18,500	1,500	8.82%
379	10-211-324-0000	PD - Telephones	15,000	13,852	8,040	2,369	10,840	2,800	34.83%
380	10-211-326-0000	PD - Uniforms	22,850	39,596	28,850	7,260	31,980	3,130	10.85%
381	10-211-327-0000	PD - Building Heat	10,800	11,670	10,800	404	8,250	(2,550)	-23.61%
382	10-211-328-0000	PD - Water/Sewer	2,100	2,116	2,100	0	2,100	0	0.00%
383	10-211-329-0000	PD - Electricity	10,000	10,978	11,700	3,683	11,700	0	0.00%
384	10-211-330-0000	PD - Office Equip.	8,500	12,820	18,578	9,340	27,903	9,325	50.19%
385	10-211-331-0000	PD - Dept. Equip.	72,700	75,183	89,400	58,266	65,000	(24,400)	-27.29%
386	10-211-331-0100	PD - Dept Equip-Capital Reserve	0	0	0	0	0	0	-
387	10-211-331-0200	PD - Dept Equip - Grant	0	0	0	1,491	0	0	-
388	10-211-331-0300	PD - Equip. Asset Forfeiture	0	4,067	0	0	0	0	-
389	10-211-418-0000	PD - Prop. & Liab. Ins.	71,436	74,572	79,371	39,328	106,352	26,981	33.99%
390	10-211-418-0100	PD - Retiree Health Ins.	67,643	51,057	61,870	25,325	61,345	(525)	-0.85%
391									
392		Sub Total:	542,784	545,268	529,016	190,542	577,048	48,032	9.08%
393									
394		Total - PD (211):	2,448,615	2,454,273	2,544,680	811,714	2,649,916	105,236	4.14%
395									
396		212 - SPECIAL POLICE (Reimbursable Outside Details)							
397									
398	10-212-101-0000	SP - Salaries	14,000	48,239	14,000	5,179	14,000	0	0.00%
399	10-212-119-0000	SP - Payroll Accrual	0	0	0	0	0	0	-
400									
401		Sub Total:	14,000	48,239	14,000	5,179	14,000	0	0.00%
402									
403	10-212-210-0000	SP - FICA	1,071	3,681	1,071	397	1,071	0	0.00%
404	10-212-250-0000	SP - Work. Comp.	755	1,753	755	92	490	(265)	-35.10%
405	10-212-260-0000	SP - Retirement	980	2,615	980	337	980	0	0.00%
406	10-212-290-0000	SP - Ben. Accrual	0	0	0	0	0	0	-
407									
408		Sub Total:	2,806	8,049	2,806	825	2,541	(265)	-9.44%
409									
410		Total - SP (212):	16,806	56,288	16,806	6,004	16,541	(265)	-1.58%
411									
412		216 - SCHOOL RESOURCE OFFICER (83% to School)							
413									
414	10-216-101-0000	SR - Salaries	37,636	10,957	36,669	0	37,912	1,243	3.39%
415	10-216-116-0000	SR - Holiday	0	0	0	0	0	0	-
416	10-216-119-0000	SR - Payroll Accrual	0	0	0	0	0	0	-
417	10-216-120-0000	SR - Overtime	500	1,359	0	0	0	0	-
418									
419		Sub Total:	38,136	12,316	36,669	0	37,912	1,243	3.39%
420									
421	10-216-210-0000	SR - FICA	2,917	947	2,805	0	2,900	95	3.39%
422	10-216-220-0000	SR - Health Insurance	3,113	0	830	0	8,642	7,812	941.20%
423	10-216-220-0100	SR - Health Ins.(EEM Share)	0	0	0	0	(1,296)	(1,296)	-
424	10-216-225-0000	SR - HRA/CCC Expense	0	0	2,400	0	0	(2,400)	-100.00%
425	10-216-230-0000	SR - Dental Insurance	1,146	0	348	0	642	294	84.48%
426	10-216-240-0000	SR - Life Insurance	276	55	249	0	139	(110)	-44.18%
427	10-216-250-0000	SR - Work. Comp.	2,045	440	1,976	0	1,327	(649)	-32.84%
428	10-216-260-0000	SR - Retirement	2,670	870	2,567	0	2,654	87	3.39%
429	10-216-270-0000	SR - AD & D	9	2	9	0	8	(1)	-11.11%
430	10-216-290-0000	SR - Ben. Accrual	0	0	0	0	0	0	-
431									
432		Sub Total:	12,176	2,314	11,184	0	15,016	3,832	34.26%
433									
434	10-216-315-0000	SR - Recruitment & Training	500	50	1,000	0	1,000	0	0.00%
435	10-216-323-0000	SR - Materials & Supplies	0	0	0	0	0	0	-
436	10-216-326-0000	SR - Uniforms	450	300	450	0	500	50	11.11%
437									
438		Sub Total:	950	350	1,450	0	1,500	50	3.45%
439									

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
440		Total - SR (216):	51,262	14,980	49,303	0	54,428	5,125	10.39%
441									
442		217 - ANIMAL CONTROL/COMMUNITY SERVICES OFFICER							
443									
444	10-217-101-0000	AC - Salaries	12,162	19,281	20,041	6,522	20,644	603	3.01%
445	10-217-119-0000	AC - Payroll Accrual	0	0	0	0	0	0	-
446	10-217-120-0000	AC - Overtime	500	7	0	0	0	0	-
447									
448		Sub Total:	12,662	19,288	20,041	6,522	20,644	603	3.01%
449									
450	10-217-210-0000	AC - FICA	930	1,363	1,533	468	1,579	46	3.00%
451	10-217-220-0000	AC - Health Insurance	0	8,223	8,321	2,209	7,257	(1,064)	-12.79%
452	10-217-220-0100	AC - Health Ins.(EEM Share)	0	0	(1,248)	0	(1,089)	159	-12.74%
453	10-217-225-0000	AC - HRA/CCC Expense	0	0	1,000	0	0	(1,000)	-100.00%
454	10-217-230-0000	AC - Dental Insurance	0	698	691	182	723	32	4.63%
455	10-217-240-0000	AC - Life Insurance	0	121	114	45	84	(30)	-26.32%
456	10-217-250-0000	AC - Work. Comp.	0	716	1,080	134	723	(357)	-33.06%
457	10-217-260-0000	AC - Retirement	0	1,450	1,603	470	1,652	49	3.06%
458	10-217-270-0000	AC - AD & D	0	4	6	1	5	(1)	-16.67%
459	10-217-290-0000	AC - Ben. Accrual	0	0	0	0	0	0	-
460									
461		Sub Total:	930	12,575	13,100	3,509	10,934	(2,166)	-16.53%
462									
463	10-217-311-0000	AC - Trav. & Mtgs.	500	0	500	0	250	(250)	-50.00%
464	10-217-313-0000	AC - Membership Dues	50	0	50	0	50	0	0.00%
465	10-217-315-0000	AC - Recruit./Train.	750	0	750	0	500	(250)	-33.33%
466	10-217-318-0000	AC - Contract Ser.	3,000	3,000	3,000	3,000	3,000	0	0.00%
467	10-217-321-0000	AC - Rep & Maint - Veh	500	154	500	0	500	0	0.00%
468	10-217-323-0000	AC - Material & Supplies	50	0	50	0	50	0	0.00%
469	10-217-326-0000	AC - Uniforms	400	392	400	321	450	50	12.50%
470	10-217-331-0000	AC - Department Equip	150	0	0	0	0	0	-
471	10-217-418-0000	AC - Prop. & Liab. Ins.	172	83	126	62	0	(126)	-100.00%
472									
473		Sub Total:	5,572	3,629	5,376	3,383	4,800	(576)	-10.71%
474									
475		Total - AC (217):	19,164	35,492	38,517	13,414	36,378	(2,139)	-5.55%
476									
477		Total - Police Dept.:	2,535,847	2,561,033	2,649,306	831,132	2,757,263	107,957	4.07%
478									
479		EMERGENCY SERVICES							
480									
481		221 - FIRE ADMINISTRATION							
482									
483	10-221-101-0000	FA - Sal. - Call FF	25,000	23,056	18,000	8,052	20,000	2,000	11.11%
484	10-221-102-0000	FA - Sal. - Fire Chief	67,288	51,754	50,721	21,012	52,239	1,518	2.99%
485	10-221-103-0000	FA - Sal. - Captain	280,141	278,475	230,858	76,170	237,410	6,552	2.84%
486	10-221-106-0000	FA - Sal. - Lieutenants	241,223	246,948	173,962	63,056	174,528	566	0.33%
487	10-221-107-0000	FA - Sal. - Firefighters	480,982	441,342	274,580	100,337	274,012	(568)	-0.21%
488	10-221-108-0000	FA - Sal - Fire Prevention	74,152	77,533	76,378	25,099	78,686	2,308	3.02%
489	10-221-116-0000	FA - Holiday	64,575	56,691	65,000	9,143	60,000	(5,000)	-7.69%
490	10-221-119-0000	FA - Payroll Accrual	0	0	0	0	0	0	-
491	10-221-120-0000	FA - Overtime	150,000	134,326	135,000	44,618	150,000	15,000	11.11%
492	10-221-121-0000	FA - Overtime - Grants	0	23,202	0	6,730	0	0	-
493									
494		Sub Total:	1,383,361	1,333,327	1,024,499	354,217	1,046,875	22,376	2.18%
495									
496	10-221-210-0000	FA - FICA	104,300	106,604	78,376	32,510	80,086	1,710	2.18%
497	10-221-220-0000	FA - Health Ins.	175,442	176,665	118,967	52,166	117,148	(1,819)	-1.53%
498	10-221-220-0100	FA - Health Ins.(EEM Share)	(20,996)	0	(14,751)	0	(15,153)	(402)	-2.73%
499	10-221-225-0000	FA - HRA/CCC Expense	29,861	49,771	61,300	0	31,980	(29,320)	-47.83%
500	10-221-230-0000	FA - Dental Ins.	21,358	19,759	15,713	5,944	16,416	703	4.47%
501	10-221-240-0000	FA - Life Ins.	6,292	4,401	2,943	1,841	2,205	(738)	-25.08%
502	10-221-250-0000	FA - Work. Comp.	183,359	127,437	165,286	22,000	91,391	(73,895)	-44.71%
503	10-221-260-0000	FA - Retirement	94,848	100,845	70,963	30,305	72,407	1,444	2.03%
504	10-221-270-0000	FA - AD & D	208	137	148	60	132	(16)	-10.81%
505	10-221-290-0000	FA - Ben. Accrual	0	0	0	0	0	0	-
506									
507		Sub Total:	594,672	585,619	498,945	144,827	396,612	(102,333)	-20.51%
508									
509	10-221-311-0000	FA - Trav. & Mtgs.	6,500	6,761	7,000	2,372	7,000	0	0.00%
510	10-221-312-0000	FA - Advertising	275	252	250	0	250	0	0.00%
511	10-221-313-0000	FA - Member./Dues	1,300	1,450	1,300	160	1,300	0	0.00%
512	10-221-314-0000	FA - Books & Periodicals	300	116	300	307	300	0	0.00%
513	10-221-315-0000	FA - Recruit./Train.	12,500	13,159	13,500	3,499	15,000	1,500	11.11%
514	10-221-315-0100	FA - Recruit./Train. - Grant	0	1,093	0	0	0	0	-
515	10-221-316-0000	FA - Fire Safety Ed.	3,500	4,865	3,500	138	3,500	0	0.00%
516	10-221-317-0000	FA - Permits & Licenses	100	0	100	0	100	0	0.00%
517	10-221-318-0000	FA - Contract Ser.	26,280	21,489	24,200	3,857	25,600	1,400	5.79%
518	10-221-319-0000	FA - Equip. Oper. - Fuel	20,615	14,136	23,120	1,931	17,020	(6,100)	-26.38%
519	10-221-320-0000	FA - Equip. Oper. - Office	11,950	9,483	16,950	1,210	16,950	0	0.00%
520	10-221-320-0100	FA - Equip. Oper. Comm.	14,600	14,320	11,500	6,821	11,350	(150)	-1.30%
521	10-221-320-0200	FA - Equip. Oper. Journal	0	240	0	0	0	0	-
522	10-221-321-0000	FA - Rep. & Maint. - Veh.	23,200	28,655	24,400	14,900	27,400	3,000	12.30%
523	10-221-321-0100	FA - Rep. & Maint. - Bldg.	34,400	19,975	32,800	3,015	34,000	1,200	3.66%
524	10-221-322-0000	FA - Postage	950	701	950	114	950	0	0.00%
525	10-221-323-0000	FA - Material & Supplies	4,500	3,098	4,700	2,058	4,700	0	0.00%
526	10-221-324-0000	FA - Telephone	9,000	10,005	9,600	2,039	10,000	400	4.17%
527	10-221-326-0000	FA - Uniforms	12,000	10,824	12,000	520	12,000	0	0.00%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
528	10-221-327-0000	FA - Building Heat	13,300	13,266	13,300	714	10,500	(2,800)	-21.05%
529	10-221-328-0000	FA - Water/Sewer	2,500	2,651	2,500	1,373	2,700	200	8.00%
530	10-221-328-0100	FA - Hydrant Fees	111,780	111,780	113,160	27,945	113,160	0	0.00%
531	10-221-328-0200	FA - Rural Water Supp.	2,500	2,131	2,500	80	2,500	0	0.00%
532	10-221-329-0000	FA - Electricity	6,500	6,317	6,500	1,933	6,500	0	0.00%
533	10-221-330-0000	FA - Office Equip.	11,000	12,853	17,000	0	12,700	(4,300)	-25.29%
534	10-221-331-0000	FA - Dept. Equip.	34,900	35,591	25,500	19,859	408,500	383,000	1501.96%
535	10-221-331-0100	FA - Fire Suppress. Equip.	49,450	45,587	58,300	22,783	58,300	0	0.00%
536	10-221-331-0200	FA - Technical/Water Equip.	19,000	23,425	21,000	3,676	21,000	0	0.00%
537	10-221-331-0300	FA - Hazmat Equip.	6,950	4,003	6,950	316	6,950	0	0.00%
538	10-221-331-0400	FA - Alarm System/Ext. Maint.	4,300	6,895	5,050	1,195	5,050	0	0.00%
539	10-221-331-0600	FA - Dept. Equip - Impact Fees	0	0	0	0	19,000	19,000	-
540	10-221-331-0800	FA - Dept Equip - Grants	0	4,913	0	0	0	0	-
541	10-221-418-0000	FA - Prop. & Liab. Ins.	26,625	27,547	26,728	13,702	27,831	1,103	4.13%
542	10-221-418-0100	FA - Retiree Health Ins.	38,614	36,513	46,682	18,022	68,371	21,689	46.46%
543									
544		Sub Total:	509,389	494,094	531,340	154,540	950,482	419,142	78.88%
545									
546		Total - FA (221):	2,487,422	2,413,040	2,054,784	653,583	2,393,969	339,185	16.51%
547									
548		231 - EMERGENCY MEDICAL SERVICES (Ambulance)							
549									
550	10-231-101-0000	EMS - Sal. - Staff	4,200	3,189	4,200	10,679	4,200	0	0.00%
551	10-231-102-0000	EMS - Sal. - Chiefs	48,152	43,140	50,721	13,684	52,239	1,518	2.99%
552	10-231-103-0000	EMS - Sal. - Secretary	19,136	32,877	44,509	7,132	45,573	1,064	2.39%
553	10-231-104-0000	EMS - Sal. - Captains	0	0	57,715	10,760	59,353	1,638	2.84%
554	10-231-106-0000	EMS - Sal. - Lieutenants	0	0	74,556	14,687	74,797	241	0.32%
555	10-231-107-0000	EMS - Sal. - Firefighters	0	0	183,056	35,419	182,673	(383)	-0.21%
556	10-231-119-0000	EMS - Payroll Accrual	0	0	0	0	0	0	-
557	10-231-120-0000	EMS - Overtime	110,040	98,636	113,300	26,588	113,300	0	0.00%
558									
559		Sub Total:	181,528	177,842	528,057	118,949	532,135	4,078	0.77%
560									
561	10-231-210-0000	EMS - FICA	8,418	6,305	40,397	2,600	40,707	310	0.77%
562	10-231-220-0000	EMS - Health Ins.	5,526	4,274	58,558	3,341	58,122	(436)	-0.74%
563	10-231-220-0100	EMS - Health Ins.(EEM Share)	(421)	0	(6,792)	0	(7,200)	(408)	6.01%
564	10-231-225-0000	EMS - HRA/CCC Expense	728	14	8,900	0	17,220	8,320	93.48%
565	10-231-230-0000	EMS - Dental Ins.	956	1,027	8,052	537	8,298	246	3.06%
566	10-231-240-0000	EMS - Life Ins.	316	286	1,606	162	1,219	(387)	-24.10%
567	10-231-250-0000	EMS - Work. Comp.	10,646	4,906	75,372	839	39,228	(36,144)	-47.95%
568	10-231-260-0000	EMS - Retirement	5,315	5,520	37,178	2,459	37,477	299	0.80%
569	10-231-270-0000	EMS - AD & D	10	9	73	5	73	0	0.00%
570	10-231-290-0000	EMS - Ben. Accrual	0	0	0	0	0	0	-
571									
572		Sub Total:	31,494	22,341	223,344	9,945	195,144	(28,200)	-12.63%
573									
574	10-231-314-0000	EMS - Books & Periodicals	250	89	250	307	250	0	0.00%
575	10-231-315-0000	EMS - Recruit./Train.	4,500	5,175	4,500	2,440	6,000	1,500	33.33%
576	10-231-318-0000	EMS - Contract Ser.	18,550	20,425	18,450	4,987	23,050	4,600	24.93%
577	10-231-319-0000	EMS - Equip. Oper. - Gas	12,425	8,690	14,280	1,612	10,880	(3,400)	-23.81%
578	10-231-320-0000	EMS - Equip. Oper. - Office	350	0	350	0	350	0	0.00%
579	10-231-321-0000	EMS - Rep. & Maint. - Veh.	11,000	10,670	11,000	6,947	11,000	0	0.00%
580	10-231-321-0100	EMS - Rep. & Maint. - Bldg.	23,000	5,591	9,000	(0)	22,500	13,500	150.00%
581	10-231-322-0000	EMS - Postage	950	479	750	114	750	0	0.00%
582	10-231-323-0000	EMS - Material & Supplies	3,700	3,181	3,500	428	3,500	0	0.00%
583	10-231-324-0000	EMS - Telephone	7,060	7,441	8,250	1,727	8,250	0	0.00%
584	10-231-325-0000	EMS - Refunds	5,000	6,630	3,000	2,779	3,000	0	0.00%
585	10-231-326-0000	EMS - Uniforms	12,000	10,824	12,000	520	12,000	0	0.00%
586	10-231-328-0000	EMS - Water	1,000	747	800	0	800	0	0.00%
587	10-231-329-0000	EMS - Electricity	5,450	5,163	6,000	1,860	6,000	0	0.00%
588	10-231-330-0000	EMS - Office Equip.	4,200	4,204	6,000	0	5,000	(1,000)	-16.67%
589	10-231-331-0000	EMS - Dept. Equip.	600	735	185,000	18,500	0	(185,000)	-100.00%
590	10-231-331-0100	EMS - Med. Equip. & Supp.	25,000	24,951	34,800	9,613	33,800	(1,000)	-2.87%
591	10-231-331-0200	EMS - Comm. Equip.	6,000	4,950	6,000	6,516	11,350	5,350	89.17%
592	10-231-418-0000	EMS - Prop. & Liab. Ins.	5,065	5,054	5,293	3,192	9,769	4,476	84.56%
593									
594		Sub Total:	146,100	124,999	329,223	61,541	168,249	(160,974)	-48.90%
595									
596		Total - EMS (231):	359,122	325,182	1,080,624	190,435	895,528	(185,096)	-17.13%
597									
598		Total - Emer. Ser.:	2,846,544	2,738,222	3,135,408	844,018	3,289,497	154,089	4.91%
599									
600		271 - DISPATCH SERVICES (Regional)							
601									
602	10-271-101-0000	DS - Salaries	389,810	374,995	395,606	120,092	410,166	14,560	3.68%
603	10-271-112-0000	DS - Temp. Per.	19,000	50,738	19,000	13,101	20,000	1,000	5.26%
604	10-271-116-0000	DS - Holiday	17,500	18,039	17,500	2,728	17,500	0	0.00%
605	10-271-119-0000	DS - Payroll Accrual	0	0	0	0	0	0	-
606	10-271-120-0000	DS - Overtime	25,000	48,100	25,000	20,902	25,000	0	0.00%
607									
608		Sub Total:	451,310	491,872	457,106	156,823	472,666	15,560	3.40%
609									
610	10-271-210-0000	DS - FICA	33,075	36,648	34,972	11,646	36,163	1,191	3.41%
611	10-271-220-0000	DS - Health Ins.	54,940	40,688	49,387	11,801	51,962	2,575	5.21%
612	10-271-220-0100	DS - Health Ins.(EEM Share)	(6,497)	0	(5,665)	0	(6,519)	(854)	15.08%
613	10-271-225-0000	DS - HRA/CCC Expense	10,359	23,561	21,100	0	23,363	2,263	10.73%
614	10-271-230-0000	DS - Dental Ins.	7,418	5,213	6,659	1,527	6,155	(504)	-7.57%
615	10-271-240-0000	DS - Life Ins.	2,871	1,555	1,745	736	1,370	(375)	-21.49%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
616	10-271-250-0000	DS - Work. Comp.	1,903	2,074	2,012	241	1,476	(536)	-26.64%
617	10-271-260-0000	DS - Retirement	29,029	31,319	31,672	10,286	32,420	748	2.36%
618	10-271-270-0000	DS - AD & D	91	51	80	24	82	2	2.50%
619	10-271-290-0000	DS - Ben. Accrual	0	0	0	0	0	0	-
620									
621		Sub Total:	133,189	141,109	141,962	36,262	146,472	4,510	3.18%
622									
623	10-271-311-0000	DS - Trav. & Mtgs.	2,000	1,498	2,000	39	1,500	(500)	-25.00%
624	10-271-313-0000	DS - Membership Dues	880	431	930	331	431	(499)	-53.66%
625	10-271-315-0000	DS - Recruit./Train.	1,000	658	2,000	0	2,000	0	0.00%
626	10-271-318-0000	DS - Contracted Services	14,245	11,476	9,612	2,243	12,745	3,133	32.59%
627	10-271-318-0100	DS - Cont Svcs - Grants	0	12,902	0	0	0	0	-
628	10-271-320-0000	DS - Equip. Oper. - Office	500	282	500	0	1,000	500	100.00%
629	10-271-320-0100	DS - Equip. Oper. - Comm.	500	139	750	0	1,000	250	33.33%
630	10-271-320-0200	DS - Equip. Main. - Comp.	6,000	0	9,172	0	24,233	15,061	164.21%
631	10-271-323-0000	DS - Material & Supplies	4,600	2,825	4,600	140	4,600	0	0.00%
632	10-271-324-0000	DS - Telephone	8,200	5,653	8,200	1,467	8,200	0	0.00%
633	10-271-326-0000	DS - Uniforms	1,000	1,008	1,200	0	1,200	0	0.00%
634	10-271-329-0000	DS - Electricity	2,500	2,469	2,500	674	2,500	0	0.00%
635	10-271-331-0000	DS - Dept. Equip.	7,780	6,761	8,392	165	5,250	(3,142)	-37.44%
636	10-271-331-0200	DS - Dept. Equip.-Grants	0	0	0	0	0	0	-
637	10-271-418-0000	DS - Prop. & Liab. Ins.	3,339	3,551	3,810	1,868	4,911	1,101	28.90%
638									
639		Sub Total:	52,544	49,653	53,666	6,927	69,570	15,904	29.64%
640									
641		Total - DS (271):	637,043	682,634	652,734	200,012	688,708	35,974	5.51%
642									
643		Total - Public Safety:	6,019,434	5,981,888	6,437,448	1,875,162	6,735,468	298,020	4.63%
644									
645	C - DEPARTMENT OF PUBLIC WORKS & HIGHWAYS								
646									
647		311 - ROAD MAINTENANCE - SUMMER							
648									
649	10-311-101-0000	RM - Salaries	247,088	227,801	254,355	143,657	276,320	21,965	8.64%
650	10-311-119-0000	RM - Payroll Accrual	0	0	0	0	0	0	-
651	10-311-120-0000	RM - Overtime	5,150	3,751	7,500	4,818	7,500	0	0.00%
652						0			
653		Sub Total:	252,238	231,552	261,855	148,475	283,820	21,965	8.39%
654						0			
655	10-311-210-0000	RM - FICA	19,296	17,117	20,033	11,003	21,713	1,680	8.39%
656	10-311-220-0000	RM - Health Ins.	54,407	40,997	49,640	19,961	41,046	(8,594)	-17.31%
657	10-311-220-0100	RM - Health Ins.(EEM Share)	(8,086)	0	(7,371)	0	(6,597)	774	-10.50%
658	10-311-225-0000	RM - HRA/CCC Expense	13,756	8,435	13,300	0	8,172	(5,128)	-38.56%
659	10-311-230-0000	RM - Dental Ins.	3,212	3,697	3,212	2,118	4,156	944	29.39%
660	10-311-240-0000	RM - Life Ins.	1,577	1,065	1,121	925	861	(260)	-23.19%
661	10-311-250-0000	RM - Work. Comp.	20,218	12,726	24,509	4,352	14,627	(9,882)	-40.32%
662	10-311-260-0000	RM - Retirement	19,511	16,998	20,139	11,101	21,743	1,604	7.96%
663	10-311-270-0000	RM - AD & D	57	35	57	30	52	(5)	-8.77%
664	10-311-290-0000	RM - Ben. Accrual	0	0	0	0	0	0	-
665									
666		Sub Total:	123,948	101,070	124,640	49,489	105,773	(18,867)	-15.14%
667									
668	10-311-318-0000	RM - Contract Ser.	928,800	871,766	915,000	745,798	765,500	(149,500)	-16.34%
669	10-311-320-0200	RM - Equip. Main. - Journ.	67,000	67,243	67,000	0	67,000	0	0.00%
670	10-311-323-0000	RM - Material & Supplies	122,000	100,720	118,500	22,393	98,000	(20,500)	-17.30%
671									
672		Sub Total:	1,117,800	1,039,729	1,100,500	768,191	930,500	(170,000)	-15.45%
673									
674		Total - RM (311):	1,493,986	1,372,351	1,486,995	966,156	1,320,093	(166,902)	-11.22%
675									
676		312 - ROAD MAINTENANCE - WINTER							
677									
678	10-312-101-0000	SI - Salaries	247,088	236,200	254,355	12,748	276,476	22,121	8.70%
679	10-312-119-0000	SI - Payroll Accrual	0	0	0	0	0	0	-
680	10-312-120-0000	SI - Overtime	52,915	70,143	70,000	0	60,000	(10,000)	-14.29%
681									
682		Sub Total:	300,003	306,343	324,355	12,748	336,476	12,121	3.74%
683									
684	10-312-210-0000	SI - FICA	22,950	22,792	24,814	943	25,741	927	3.74%
685	10-312-220-0000	SI - Health Ins.	56,267	37,288	50,140	1,658	38,026	(12,114)	-24.16%
686	10-312-220-0100	SI - Health Ins.(EEM Share)	(8,365)	0	(7,371)	0	(5,629)	1,742	-23.63%
687	10-312-225-0000	SI - HRA/CCC Expense	13,756	8,435	14,000	0	8,172	(5,828)	-41.63%
688	10-312-230-0000	SI - Dental Ins.	3,212	3,712	3,212	114	4,156	944	29.39%
689	10-312-240-0000	SI - Life Ins.	1,577	1,109	1,121	51	861	(260)	-23.19%
690	10-312-250-0000	SI - Work. Comp.	22,788	15,588	28,446	384	16,455	(11,991)	-42.15%
691	10-312-260-0000	SI - Retirement	20,626	18,407	21,597	1,017	22,978	1,381	6.39%
692	10-312-270-0000	SI - AD & D	57	36	57	2	52	(5)	-8.77%
693	10-312-290-0000	SI - Ben. Accrual	0	0	0	0	0	0	-
694									
695		Sub Total:	132,868	107,367	136,016	4,169	110,812	(25,204)	-18.53%
696									
697	10-312-318-0000	SI - Contract Ser.	29,000	20,925	30,000	0	25,000	(5,000)	-16.67%
698	10-312-320-0200	SI - Equip. Main. - Journ.	120,000	137,667	120,000	0	120,000	0	0.00%
699	10-312-323-0000	SI - Material & Supplies	288,200	286,996	300,000	20,979	352,900	52,900	17.63%
700									
701		Sub Total:	437,200	445,588	450,000	20,979	497,900	47,900	10.64%
702									
703		Total - SI (312):	870,071	859,298	910,371	37,896	945,188	34,817	3.82%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$	%
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)	CHG. (I) 1 vs. F	CHG. (J) 1 vs. F
704									
705		313 - BRIDGE MAINTENANCE							
706									
707	10-313-318-0000	BM - Contract Ser.	212,900	6,104	209,000	193,331	222,100	13,100	6.27%
708	10-313-318-0100	BM - Contract Ser. - Cap Res.	0	9,700				0	-
709	10-313-323-0000	BM - Material & Supplies	500	0	500	0	500	0	0.00%
710	10-313-418-0000	BM - Prop & Liab Insurance	5,263	0	1,202	0	5,897	4,695	390.60%
711									
712		Sub Total:	218,663	15,804	210,702	193,331	228,497	17,795	8.45%
713									
714		Total - BM (313):	218,663	15,804	210,702	193,331	228,497	17,795	8.45%
715									
716		314 - STREET & TRAFFIC LIGHTING							
717									
718	10-314-318-0000	ST - Contracted Services	20,320	1,758	3,000	10,085	3,000	0	0.00%
719	10-314-323-0000	ST - Material & Supplies	10,500	496	5,000	1,920	3,000	(2,000)	-40.00%
720	10-314-329-0000	ST - Electricity	46,000	41,318	45,000	12,702	44,000	(1,000)	-2.22%
721									
722		Sub Total:	76,820	43,572	53,000	24,707	50,000	(3,000)	-5.66%
723									
724		Total - ST (314):	76,820	43,572	53,000	24,707	50,000	(3,000)	-5.66%
725									
726		315 - TRAFFIC CONTROL							
727									
728	10-315-318-0000	TC - Contract Ser.	30,000	29,925	25,000	0	30,000	5,000	20.00%
729	10-315-323-0000	TC - Material & Supplies	7,500	5,950	7,700	340	7,000	(700)	-9.09%
730									
731		Sub Total:	37,500	35,875	32,700	340	37,000	4,300	13.15%
732									
733		Total - TC (315):	37,500	35,875	32,700	340	37,000	4,300	13.15%
734									
735		316 - SIDEWALK MAINTENANCE							
736									
737	10-316-318-0000	SM - Contract Ser.	33,400	6,339	34,000	1,997	40,000	6,000	17.65%
738	10-316-321-0000	SM - Rep. & Maint.	15,500	7,063	7,000	0	15,000	8,000	114.29%
739	10-316-323-0000	SM - Material & Supplies	1,000	63	1,000	0	1,000	0	0.00%
740									
741		Sub Total:	49,900	13,465	42,000	1,997	56,000	14,000	33.33%
742									
743		Total - SM (316):	49,900	13,465	42,000	1,997	56,000	14,000	33.33%
744									
745		321 - MACHINERY & EQUIPMENT (O&M)							
746									
747	10-321-101-0000	ME - Salaries	83,647	79,778	86,175	24,329	88,764	2,589	3.00%
748	10-321-119-0000	ME - Payroll Accrual	0	0	0	0	0	0	-
749	10-321-120-0000	ME - Overtime	8,000	2,883	8,000	1,995	4,500	(3,500)	-43.75%
750									
751		Sub Total:	91,647	82,661	94,175	26,324	93,264	(911)	-0.97%
752									
753	10-321-210-0000	ME - FICA	7,011	6,166	7,204	1,951	7,134	(70)	-0.97%
754	10-321-220-0000	ME - Health Ins.	25,398	17,854	22,536	5,838	17,233	(5,303)	-23.53%
755	10-321-220-0100	ME - Health Ins. (EEM Share)	(3,777)	0	(3,347)	0	(2,585)	762	-22.77%
756	10-321-225-0000	ME - HRA/CDC Expense	4,855	16,264	3,100	0	16,171	13,071	421.65%
757	10-321-230-0000	ME - Dental Ins.	1,761	1,450	1,761	487	1,832	71	4.03%
758	10-321-240-0000	ME - Life Ins.	498	275	342	138	251	(91)	-26.61%
759	10-321-250-0000	ME - Work. Comp.	6,164	4,545	8,648	701	4,772	(3,876)	-44.82%
760	10-321-260-0000	ME - Retirement	6,270	5,899	6,459	1,886	6,652	193	2.99%
761	10-321-270-0000	ME - AD & D	17	10	17	4	15	(2)	-11.76%
762	10-321-290-0000	ME - Ben. Accrual	0	0	0	0	0	0	-
763									
764		Sub Total:	48,197	52,463	46,720	11,005	51,475	4,755	10.18%
765									
766	10-321-317-0000	ME - Permits & Lic.	200	561	200	100	500	300	150.00%
767	10-321-318-0000	ME - Contract Ser.	12,600	17,165	15,100	10,183	17,000	1,900	12.58%
768	10-321-319-0000	ME - Equip. Oper. - Gas	157,960	90,947	167,300	20,340	126,850	(40,450)	-24.18%
769	10-321-321-0000	ME - Rep. & Main. - Veh.	67,000	75,622	84,000	37,356	85,000	1,000	1.19%
770	10-321-321-0100	ME - Rep. & Main. - Bldg.	4,000	1,727	7,000	7,844	4,000	(3,000)	-42.86%
771	10-321-323-0000	ME - Material & Supplies	1,500	2,015	2,000	1,051	3,000	1,000	50.00%
772	10-321-324-0000	ME - Telephone	800	3,494	400	0	500	100	25.00%
773	10-321-327-0000	ME - Bldg. Heat	21,600	21,913	21,600	13,736	19,250	(2,350)	-10.88%
774	10-321-328-0000	ME - Water	1,100	1,111	1,200	204	1,200	0	0.00%
775	10-321-329-0000	ME - Electricity	11,000	8,119	9,000	2,368	8,500	(500)	-5.56%
776	10-321-331-0000	ME - Dept. Equip.	339,500	409,956	140,000	296	360,000	220,000	157.14%
777									
778		Sub Total:	617,260	632,630	447,800	93,479	625,800	178,000	39.75%
779									
780		Total - ME (321):	757,104	767,754	588,695	130,809	770,539	181,844	30.89%
781									
782		322 - EQUIPMENT EARNINGS							
783									
784	10-322-320-0200	EE - Equip. Oper. Journ.	(183,000)	(208,630)	(183,000)	0	(183,000)	0	0.00%
785									
786		Total - EE (322):	(183,000)	(208,630)	(183,000)	0	(183,000)	0	0.00%
787									
788		325 - HIGHWAYS							
789									
790	10-325-101-0000	PWH - Salaries	30,186	30,165	31,097	9,544	32,034	937	3.01%
791	10-325-119-0000	PWH - Payroll Accrual	0	0	0	0	0	0	-

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
792									
793		Sub Total:	30,186	30,165	31,097	9,544	32,034	937	3.01%
794									
795	10-325-210-0000	PWH - FICA	2,310	2,256	2,379	716	2,450	71	2.98%
796	10-325-220-0000	PWH - Health Ins.	2,426	1,535	2,071	466	1,745	(326)	-15.74%
797	10-325-220-0100	PWH - Health Ins.(EEM Share)	(263)	0	(209)	0	(161)	48	-22.97%
798	10-325-225-0000	PWH - HRA/CCC Expense	647	198	1,400	0	186	(1,214)	-86.71%
799	10-325-230-0000	PWH - Dental Ins.	333	330	333	97	350	17	5.11%
800	10-325-240-0000	PWH - Life Ins.	126	91	87	38	63	(24)	-27.59%
801	10-325-250-0000	PWH - Work. Comp.	1,560	1,074	1,874	184	1,070	(804)	-42.90%
802	10-325-260-0000	PWH - Retirement	2,415	2,243	2,488	745	2,563	75	3.01%
803	10-325-270-0000	PWH - AD & D	4	3	4	1	4	0	0.00%
804	10-325-290-0000	PWH - Ben. Accrual	0	0	0	0	0	0	-
805									
806		Sub Total:	9,558	7,730	10,427	2,249	8,270	(2,157)	-20.69%
807									
808	10-325-311-0000	PWH - Travel & Meetings	500	75	500	0	500	0	0.00%
809	10-325-312-0000	PWH - Advertising	500	1,290	1,200	72	1,200	0	0.00%
810	10-325-313-0000	PWH - Membership & Dues	150	165	150	37	150	0	0.00%
811	10-325-314-0000	PWH - Books & Periodicals	100	0	100	0	100	0	0.00%
812	10-325-315-0000	PWH - Recruit. & Training	1,000	0	1,000	0	1,000	0	0.00%
813	10-325-317-0000	PWH - Permits & Licenses	2,000	1,418	2,000	0	2,000	0	0.00%
814	10-325-318-0000	PWH - Contract Services	10,400	6,376	10,400	1,695	15,500	5,100	49.04%
815	10-325-318-0200	PWH - Legal Services	800	308	1,600	675	1,600	0	0.00%
816	10-325-320-0000	PWH - Equip. Oper. - Office	200	199	200	0	200	0	0.00%
817	10-325-322-0000	PWH - Postage	350	6	350	132	350	0	0.00%
818	10-325-323-0000	PWH - Materials & Supplies	3,000	2,319	3,000	487	3,000	0	0.00%
819	10-325-324-0000	PWH - Telephone	2,200	3,438	3,000	1,078	3,500	500	16.67%
820	10-325-326-0000	PWH - Uniforms	12,800	11,047	14,000	3,270	12,800	(1,200)	-8.57%
821	10-325-330-0000	PWH - Office Equipment	1,000	1,044	1,000	0	1,000	0	0.00%
822	10-325-331-0000	PWH - Dept. Equipment	800	0	800	0	800	0	0.00%
823	10-325-418-0000	PWH - Prop. & Liab. Ins.	32,736	39,037	33,892	16,619	39,830	5,938	17.52%
824	10-325-418-0100	PWH - Retiree Insurance	11,973	7,143	10,564	3,442	9,525	(1,039)	-9.84%
825									
826		Sub Total:	80,509	73,865	83,756	27,508	93,055	9,299	11.10%
827									
828		Total - PWH (325):	120,253	111,760	125,280	39,300	133,359	8,079	6.45%
829									
830		341 - CEMETERIES / GARDENS							
831									
832	10-341-316-0100	CM - App. - Chris St. Cem.	600	600	600	600	600	0	0.00%
833	10-341-316-0200	CM - App. - Hart. Cem.	7,500	7,500	7,500	3,750	7,500	0	0.00%
834	10-341-316-0300	CM - App. - Mt. Olivet Cem.	3,800	3,800	3,800	1,900	3,800	0	0.00%
835	10-341-316-0400	CM - App. - Quechee Cem.	2,450	2,450	2,450	1,225	2,450	0	0.00%
836	10-341-316-0500	CM - App. - W. Hart. Cem.	900	900	900	900	900	0	0.00%
837	10-341-318-0000	CM - Contract Ser.	2,900	1,445	2,900	267	2,900	0	0.00%
838									
839		Total - CM (341):	18,150	16,695	18,150	8,642	18,150	0	0.00%
840									
841		351 - TREES							
842									
843	10-351-318-0000	TR - Contract Ser.	1,500	1,355	1,000	0	1,500	500	50.00%
844									
845		Total - TR (351):	1,500	1,355	1,000	0	1,500	500	50.00%
846									
847		Total - Pub. Wks & Hwys:	3,460,947	3,029,299	3,285,893	1,403,177	3,377,326	91,433	2.78%
848									
849		D - HEALTH AND SOCIAL SERVICES							
850									
851		411 - HEALTH INSPECTION							
852									
853	10-411-101-0000	HI - Salaries	1,500	1,500	1,500	750	1,500	0	0.00%
854	10-411-119-0000	HI - Payroll Accrual	0	0	0	0	0	0	-
855									
856		Sub Total:	1,500	1,500	1,500	750	1,500	0	0.00%
857									
858	10-411-210-0000	HI - FICA	115	115	155	57	115	(40)	-25.81%
859	10-411-250-0000	HI - Work. Comp.	7	39	7	0	5	(2)	-28.57%
860	10-411-290-0000	HI - Ben. Accrual	0	0	0	0	0	0	-
861									
862		Sub Total:	122	154	162	57	120	(42)	-25.93%
863									
864	10-411-311-0000	HI - Trav. & Mtgs.	150	0	100	0	150	50	50.00%
865	10-411-318-0000	HI - Contracted Services	100	0	250	0	100	(150)	-60.00%
866	10-411-323-0000	HI - Material & Supplies	100	0	50	0	100	50	100.00%
867									
868		Sub Total:	350	0	400	0	350	(50)	-12.50%
869									
870		Total - HI (411):	1,972	1,654	2,062	807	1,970	(92)	-4.46%
871									
872		412 - COMMUNITY HEALTH APPROPRIATIONS							
873									
874	10-412-316-0100	CH - App. - VNA/Hospice	41,882	41,882	41,882	20,941	41,882	0	0.00%
875	10-412-316-0200	CH - App. - VABVI	975	975	975	975	975	0	0.00%
876	10-412-316-0300	CH - App. - Good Neigh Hlth Clin	0	0	7,500	3,750	7,500	0	0.00%
877	10-412-316-0400	CH - App. - COVER	0	0	0	0	999	999	-
878	10-412-316-0500	CH - App.-Good Beginnings of UV					4,550	4,550	-
879									

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
880		Total - CH (412):	42,857	42,857	50,357	25,666	55,906	5,549	11.02%
881									
882		413 - MENTAL HEALTH SERVICE APPROPRIATIONS							
883									
884	10-413-316-0100	MH - App. - Headrest	7,000	7,000	7,000	3,500	7,000	0	0.00%
885	10-413-316-0200	MH - App. - Health Care/Rehab. Ser.	9,995	9,995	9,995	4,998	9,995	0	0.00%
886									
887		Total - MH (413):	16,995	16,995	16,995	8,498	16,995	0	0.00%
888									
889		421 - SOCIAL & SENIOR SERVICES (Bugbee Senior Center)							
890									
891	10-421-318-0000	SS - Contract Ser.	8,130	10,317	8,130	1,683	10,000	1,870	23.00%
892	10-421-318-0100	SS - Council on Aging	74,090	74,090	76,480	38,240	76,480	0	0.00%
893	10-421-318-0200	SS - Sen. Center Admin.	22,959	22,959	22,959	11,396	23,350	391	1.70%
894	10-421-321-0100	SS - Rep. & Maint. - Bldgs.	5,000	6,536	5,000	0	5,000	0	0.00%
895	10-421-323-0000	SS - Material & Supplies	1,600	1,279	1,600	608	1,600	0	0.00%
896	10-421-327-0000	SS - Building Heat	9,000	8,277	9,000	0	6,875	(2,125)	-23.61%
897	10-421-328-0000	SS - Water/Sewer	1,330	1,137	1,330	275	1,330	0	0.00%
898	10-421-329-0000	SS - Electricity & Gas	8,600	8,593	8,100	3,987	8,100	0	0.00%
899	10-421-418-0000	SS - Prop. & Liab. Ins.	2,758	2,659	2,693	1,321	3,153	460	17.08%
900									
901		Sub Total:	133,467	135,847	135,292	57,509	135,888	596	0.44%
902									
903		Total - SS (421):	133,467	135,847	135,292	57,509	135,888	596	0.44%
904									
905		423 - LOW INCOME SERVICE APPROPRIATIONS							
906									
907	10-423-316-0300	LI - App. - SEVCA	9,000	9,000	9,000	4,500	9,000	0	0.00%
908									
909		Total - LI (423):	9,000	9,000	9,000	4,500	9,000	0	0.00%
910									
911		424 - YOUTH & ADULT SERVICE APPROPRIATIONS							
912									
913	10-424-316-0100	YA - App. - Family Place	9,500	9,500	9,500	4,750	9,500	0	0.00%
914	10-424-316-0300	YA - App. - Win. Cnty. Part.	2,500	2,500	3,500	1,750	3,500	0	0.00%
915	10-424-316-0400	YA - App. - VT Ind. Liv.	845	845	845	845	845	0	0.00%
916	10-424-316-0500	YA - App. - WISE	2,000	2,000	2,000	1,000	2,000	0	0.00%
917	10-424-316-0600	YA - App. - Vt. Adult Learning	999	999	999	999	999	0	0.00%
918	10-424-316-0700	YA - App. - RSVP	869	869	869	869	869	0	0.00%
919									
920		Total - YA (424):	16,713	16,713	17,713	10,213	17,713	0	0.00%
921									
922		425 - GENERAL APPROPRIATIONS (MISC.)							
923									
924	10-425-316-0100	PT - App. - Adv. Trans.	45,540	45,540	75,540	37,770	75,540	0	0.00%
925	10-425-316-0200	PT - App. - Historical Soc.	5,000	5,000	5,000	2,500	5,000	0	0.00%
926									
927		Total - PT (425):	50,540	50,540	80,540	40,270	80,540	0	0.00%
928									
929		Total - Health & Soc. Ser.:	271,544	273,606	311,959	147,463	318,012	6,053	1.94%
930									
931		E - RECREATION AND PARKS							
932									
933		511 - PROGRAM ADMINISTRATION							
934									
935	10-511-101-0000	PA - Salaries	123,718	127,030	127,462	39,965	131,311	3,849	3.02%
936	10-511-119-0000	PA - Payroll Accrual	0	0	0	0	0	0	-
937									
938		Sub Total:	123,718	127,030	127,462	39,965	131,311	3,849	3.02%
939									
940	10-511-210-0000	PA - FICA	9,465	9,585	9,751	3,012	\$13,162	3,411	34.98%
941	10-511-220-0000	PA - Health Ins.	13,476	11,021	12,345	3,327	(\$1,562)	(13,907)	-112.65%
942	10-511-220-0100	PA - Health Ins. (EEM Share)	(1,871)	0	(1,702)	0	(1,533)	169	-9.93%
943	10-511-225-0000	PA - HRA/CCC Expense	3,237	8,040	5,500	0	7,978	2,478	45.05%
944	10-511-230-0000	PA - Dental Ins.	2,140	1,689	2,140	356	1,226	(914)	-42.71%
945	10-511-240-0000	PA - Life Ins.	664	492	456	205	334	(122)	-26.75%
946	10-511-250-0000	PA - Work. Comp.	545	419	561	66	394	(167)	-29.77%
947	10-511-260-0000	PA - Retirement Ins.	9,897	9,628	10,197	3,130	10,505	308	3.02%
948	10-511-270-0000	PA - AD & D	22	16	22	7	20	(2)	-9.09%
949	10-511-290-0000	PA - Ben. Accrual	0	0	0	0	0	0	-
950									
951		Sub Total:	37,575	40,890	39,270	10,101	30,524	(8,746)	-22.27%
952									
953	10-511-311-0000	PA - Trav. & Mtgs.	6,700	5,544	4,200	459	4,200	0	0.00%
954	10-511-312-0000	PA - Advertising	4,600	4,260	4,600	2,039	4,600	0	0.00%
955	10-511-313-0000	PA - Member./Dues	750	825	750	400	720	(30)	-4.00%
956	10-511-315-0000	PA - Recruit./Train.	2,500	1,408	3,000	955	3,000	0	0.00%
957	10-511-318-0000	PA - Contract Ser.	4,250	6,655	4,250	4,106	4,250	0	0.00%
958	10-511-320-0000	PA - Equip. Oper./Office	750	721	950	111	950	0	0.00%
959	10-511-322-0000	PA - Postage	1,250	663	1,000	91	1,000	0	0.00%
960	10-511-323-0000	PA - Material & Supplies	1,700	2,168	1,700	1,157	1,700	0	0.00%
961	10-511-324-0000	PA - Telephone	3,900	5,345	5,000	1,328	5,000	0	0.00%
962	10-511-330-0000	PA - Office Equip.	1,400	1,186	1,400	0	1,400	0	0.00%
963	10-511-418-0000	PA - Prop. & Liab. Ins.	1,733	5,635	6,601	3,237	4,736	(1,865)	-28.25%
964									
965		Sub Total:	29,533	34,410	33,451	13,884	31,556	(1,895)	-5.67%
966									
967		Total - PA (511):	190,826	202,330	200,183	63,949	193,391	(6,792)	-3.39%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) I vs. F	% CHG. (J) I vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
968									
969		512 - SWIM PROGRAM							
970									
971	10-512-101-0000	SP - Salaries	33,730	22,906	34,046	3,097	34,046	0	0.00%
972	10-512-119-0000	SP - Payroll Accrual	0	0	0	0	0	0	-
973									
974		Sub Total:	33,730	22,906	34,046	3,097	34,046	0	0.00%
975									
976	10-512-210-0000	SP - FICA	2,579	1,752	2,605	237	2,605	0	0.00%
977	10-512-250-0000	SP - Work. Comp.	1,733	811	1,940	86	1,161	(779)	-40.15%
978	10-512-290-0000	SP - Ben. Accrual	0	0	0	0	0	0	-
979									
980		Sub Total:	4,312	2,563	4,545	323	3,766	(779)	-17.14%
981									
982	10-512-318-0000	SP - Contract Ser.	400	7,915	2,500	11,923	400	(2,100)	-84.00%
983	10-512-320-0000	SP - Equip. Oper./Main.	4,850	0	6,200	0	4,000	(2,200)	-35.48%
984	10-512-323-0000	SP - Material & Supplies	5,650	6,055	6,350	0	6,350	0	0.00%
985	10-512-325-0000	SP - Refund	0	0	0	0	0	0	-
986	10-512-326-0000	SP - Uniforms	250	0	400	0	400	0	0.00%
987	10-512-328-0000	SP - Water	4,700	5,272	5,200	0	5,200	0	0.00%
988	10-512-329-0000	SP - Electricity & Gas	0	0	0	0	0	0	-
989	10-512-331-0000	SP - Dept. Equip.	0	0	600	0	1,500	900	150.00%
990	10-512-418-0000	SP - Prop. & Lia. Ins.	4,087	3,849	3,804	1,865	3,363	(441)	-11.59%
991									
992		Sub Total:	19,937	23,091	25,054	13,788	21,213	(3,841)	-15.33%
993									
994		Total - SP (512):	57,979	48,560	63,645	17,208	59,025	(4,620)	-7.26%
995									
996		514 - YOUTH PROGRAMS							
997									
998	10-514-101-0000	YP - Salaries	116,437	134,088	132,460	78,440	140,177	7,717	5.83%
999	10-514-119-0000	YP - Payroll Accrual	0	0	0	0	0	0	-
1000							0		
1001		Sub Total:	116,437	134,088	132,460	78,440	140,177	7,717	5.83%
1002									
1003	10-514-210-0000	YP - FICA	8,906	10,278	10,132	6,009	10,722	590	5.82%
1004	10-514-220-0000	YP - Health Ins.	15,114	2,684	6,000	0	6,000	0	0.00%
1005	10-514-220-0100	YP - Health Ins. (EEM Share)	(1,705)	0	0	0	0	0	-
1006	10-514-225-0000	YP - HRA/CCC Expense	1,942	0	5,400	0	0	(5,400)	-100.00%
1007	10-514-230-0000	YP - Dental Ins.	1,588	1,633	1,588	481	1,641	53	3.34%
1008	10-514-240-0000	YP - Life Ins.	531	394	365	164	267	(98)	-26.85%
1009	10-514-250-0000	YP - Work. Comp.	5,985	4,687	6,767	1,730	4,872	(1,895)	-28.00%
1010	10-514-260-0000	YP - Retirement	6,063	6,720	6,246	2,073	6,435	189	3.03%
1011	10-514-270-0000	YP - AD & D	18	13	18	5	16	(2)	-11.11%
1012	10-514-290-0000	YP - Ben. Accrual	0	0	0	0	0	0	-
1013									
1014		Sub Total:	38,442	26,409	36,516	10,463	29,953	(6,563)	-17.97%
1015									
1016	10-514-313-0000	YP - Member./Dues	950	1,352	900	367	900	0	0.00%
1017	10-514-315-0000	YP - Recruit./Train.	1,600	570	1,500	405	1,500	0	0.00%
1018	10-514-316-0000	YP - Contributions	250	250	250	0	250	0	0.00%
1019	10-514-318-0000	YP - Contract Ser.	27,540	53,659	12,800	25,933	11,800	(1,000)	-7.81%
1020	10-514-323-0000	YP - Material & Supplies	4,000	5,359	8,100	2,692	9,300	1,200	14.81%
1021	10-514-325-0000	YP - Refunds	0	6,945	0	2,318	0	0	-
1022	10-514-326-0000	YP - Uniforms	720	2,637	720	24	1,200	480	66.67%
1023	10-514-329-0000	YP - Electricity	3,500	7,172	3,500	0	5,000	1,500	42.86%
1024	10-514-330-0000	YP - Athletic Supplies	16,000	15,036	13,300	4,736	14,000	700	5.26%
1025	10-514-418-0000	YP - Prop. & Lia. Ins.	1,088	543	1,213	0	1,775	562	46.33%
1026									
1027		Sub Total:	55,648	93,523	42,283	36,473	45,725	3,442	8.14%
1028									
1029		Total - YP (514):	210,527	254,020	211,259	125,376	215,855	4,596	2.18%
1030									
1031		515- ADULT PROGRAMS							
1032									
1033	10-515-101-0000	AP - Salaries	0	4,865	12,300	1,200	12,300	0	0.00%
1034	10-515-119-0000	AP - Payroll Accrual	0	0	0	0	0	0	-
1035									
1036		Sub Total:	0	4,865	12,300	1,200	12,300	0	0.00%
1037									
1038	10-515-210-0000	AP - FICA	0	372	942	92	942	0	0.00%
1039	10-515-250-0000	AP - Work. Comp.	0	85	632	0	419	(213)	-33.63%
1040									
1041		Sub Total:	0	457	1,574	92	1,361	(213)	-13.51%
1042									
1043	10-515-318-0000	AP - Contract Ser.	13,000	3,529	0	288	0	0	-
1044	10-515-323-0000	AP - Material & Supplies	350	132	350	128	350	0	0.00%
1045	10-515-325-0000	AP - Refunds	0	116	0	0	0	0	-
1046	10-515-330-0000	AP - Athletic Supplies	400	259	500	0	500	0	0.00%
1047	10-515-331-0000	AP - Department Equipment	0	37			0	0	-
1048									
1049		Sub Total:	13,750	4,073	850	416	850	0	0.00%
1050									
1051		Total - AP (515):	13,750	9,395	14,724	1,707	14,511	(213)	-1.44%
1052									
1053		516 - COMMUNITY ACTIVITIES							
1054									
1055	10-516-312-0000	CA - Advertising	1,500	25	1,500	0	2,500	1,000	66.67%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
1056	10-516-318-0000	CA - Contract Ser.	21,400	34,683	22,550	27,516	18,750	(3,800)	-16.85%
1057	10-516-323-0000	CA - Material & Supplies	1,600	9,796	6,000	2,456	7,000	1,000	16.67%
1058									
1059		Total - CA (516):	24,500	44,504	30,050	29,972	28,250	(1,800)	-5.99%
1060									
1061		521 - PARKS MAINTENANCE							
1062									
1063	10-521-101-0000	PM - Salaries	114,840	73,667	78,609	42,874	94,182	15,573	19.81%
1064	10-521-119-0000	PM - Payroll Accrual	0	0	0	0	0	0	-
1065	10-521-120-0000	PM - Overtime	0	861	0	1,249	0	0	-
1066									
1067		Sub Total:	114,840	74,528	78,609	44,123	94,182	15,573	19.81%
1068									
1069	10-521-210-0000	PM - FICA	8,175	5,581	4,866	3,294	7,205	2,339	48.07%
1070	10-521-220-0000	PM - Health Ins.	9,660	10,793	13,386	5,701	16,659	3,273	24.45%
1071	10-521-220-0100	PM - Health Ins.(EEM Share)	(1,160)	0	(2,008)	0	(2,499)	(491)	24.45%
1072	10-521-225-0000	PM - HRA/CCC Expense	2,007	1,290	5,300	0	1,251	(4,049)	-76.40%
1073	10-521-230-0000	PM - Dental Ins.	1,002	895	896	461	1,238	342	38.17%
1074	10-521-240-0000	PM - Life Ins.	438	254	269	206	268	(1)	-0.37%
1075	10-521-250-0000	PM - Work. Comp.	5,492	2,632	3,539	923	3,211	(328)	-9.27%
1076	10-521-260-0000	PM - Retirement	4,928	3,766	4,385	2,386	5,774	1,389	31.68%
1077	10-521-270-0000	PM - AD & D	15	8	7	7	20	13	185.71%
1078	10-521-290-0000	PM - Ben. Accrual	0	0	0	0	0	0	-
1079									
1080		Sub Total:	30,557	25,129	30,640	12,978	33,127	2,487	8.12%
1081									
1082	10-521-318-0000	PM - Contract Ser.	22,500	24,357	23,500	5,298	25,000	1,500	6.38%
1083	10-521-319-0000	PM - Equip. Op. - Gas	7,000	8,065	7,000	2,662	7,000	0	0.00%
1084	10-521-320-0000	PM - Equip. Op. - Maint.	6,400	3,762	3,000	2,303	3,000	0	0.00%
1085	10-521-320-0200	PM - Equip. Op. - Journ.	0	40	0	0	0	0	-
1086	10-521-321-0000	PM - Rep. & Maint - Veh	0	2,186	3,000	221	3,000	0	0.00%
1087	10-521-323-0000	PM - Material & Supplies	18,200	21,129	18,200	4,869	20,200	2,000	10.99%
1088	10-521-326-0000	PM - Uniforms	2,350	1,755	2,150	580	2,150	0	0.00%
1089	10-521-328-0000	PM - Water	1,500	1,240	1,500	131	1,500	0	0.00%
1090	10-521-329-0000	PM - Electricity	3,350	4,655	5,000	556	5,000	0	0.00%
1091	10-521-331-0000	PM - Dept. Equip.	50,150	33,448	25,000	0	17,000	(8,000)	-32.00%
1092	10-521-331-0800	PM - Dept. Equip. - Donations	0	0	0	0	0	0	-
1093	10-521-418-0000	PM - Prop. & Lia. Ins.	4,860	6,666	7,786	3,818	7,380	(406)	-5.21%
1094	10-521-418-0100	PM - Retiree Insurance	0	1,765	1,925	802	7,288	5,363	278.62%
1095									
1096		Sub Total:	116,310	109,068	98,061	21,240	98,518	457	0.47%
1097									
1098		Total - PM (521):	261,707	208,725	207,310	78,340	225,827	18,517	8.93%
1099									
1100		524 - BUILDING MAINTENANCE (WHCC&L)							
1101									
1102	10-524-318-0000	BM - Contract Ser.	3,200	5,394	3,200	486	3,200	0	0.00%
1103	10-524-318-0200	BM - Cont Svcs - Patriots Park	0	0	0	0	0	0	-
1104	10-524-321-0100	BM - Repairs & Maint./Bldg.	1,500	150	1,500	12	1,500	0	0.00%
1105	10-524-323-0100	BM - Mater. & Supp./Cust.	125	589	125	0	0	(125)	-100.00%
1106	10-524-324-0000	BM - Telephone	400	175	0	135	420	420	-
1107	10-524-327-0000	BM - Building Heat	2,200	2,187	2,200	0	2,200	0	0.00%
1108	10-524-329-0000	BM - Electricity	1,000	904	1,000	319	1,000	0	0.00%
1109	10-524-330-0000	BM - Office Equipment	400	1,762	0	0	0	0	-
1110	10-524-331-0000	BM - Dept Equip	0	0	5,000	894	0	(5,000)	-100.00%
1111	10-524-418-0000	BM - Property & Liab. Ins.	657	1,899	848	595	1,033	185	21.82%
1112									
1113		Total - BM (524):	9,482	13,060	13,873	2,441	9,353	(4,520)	-32.58%
1114									
1115		527 - MAXFIELD SPORTS COMPLEX - GROUNDS							
1116									
1117	10-527-318-0000	MG - Contract Ser.	0	0	10,000	8,453	11,500	1,500	15.00%
1118	10-527-319-0000	MG - Equip. Op. - Gas	0	0	4,000	0	4,000	0	0.00%
1119	10-527-320-0000	MG - Equip. Op. - Maint.	0	34	2,500	90	2,500	0	0.00%
1120	10-527-321-0200	MG - Rep. & Maint - Veh	0	0	0	0	0	0	-
1121	10-527-323-0000	MG - Material & Supplies	0	0	5,200	5,095	5,200	0	0.00%
1122	10-527-329-0000	MG - Electricity	0	0	500	0	500	0	0.00%
1123	10-527-331-0000	MG - Dept. Equip.	0	0	51,000	0	25,000	(26,000)	-50.98%
1124	10-527-418-0000	MG - Prop. & Lia. Ins.	0	0	502	492	475	(27)	-5.38%
1125									
1126		Total - MG (527):	0	34	73,702	14,131	49,175	(24,527)	-33.28%
1127									
1128		528 - MAXFIELD SPORTS COMPLEX - BUILDINGS/PAVILLIONS							
1129									
1130	10-528-318-0000	MBP - Contract Ser.	0	0	2,000	3,471	2,000	0	0.00%
1131	10-528-321-0100	MBP - Repairs & Maint./Bldg.	0	0	1,500	103	1,500	0	0.00%
1132	10-528-323-0000	MBP - Material & Supplies	0	0	1,800	415	1,500	(300)	-16.67%
1133	10-528-323-0100	MBP - Mater. & Supp./Cust.	0	0	0	0	0	0	-
1134	10-528-324-0000	MBP - Telephone	0	0	0	0	0	0	-
1135	10-528-327-0000	MBP - Building Heat	0	0	0	0	0	0	-
1136	10-528-329-0000	MBP - Electricity	0	0	700	1,029	950	250	35.71%
1137	10-528-330-0000	MBP - Office Equipment	0	0	500	0	0	(500)	-100.00%
1138	10-528-331-0000	MBP - Dept Equip	0	0	0	0	0	0	-
1139	10-528-331-0100	MBP - Dept Equip. Impact Fees		7,885				0	-
1140	10-528-418-0000	MBP - Property & Liab. Ins.	0	0	502	0	4,412	3,910	778.88%
1141									
1142		Total - MBP (528):	0	7,885	7,002	5,019	10,362	3,360	47.99%
1143									

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
1144		530 - WENDELL A. BARWOOD ARENA							
1145									
1146	10-530-101-0000	BA - Salaries (Ice Program)	0	0	67,451	0	79,932	12,481	18.50%
1147	10-530-119-0000	BA - Payroll Accrual	0	0	0	0	0	0	-
1148	10-530-120-0000	BA - Overtime	0	0	700	0	700	0	0.00%
1149									
1150		Sub Total:	0	0	68,151	0	80,632	12,481	18.31%
1151									
1152	10-530-210-0000	BA - FICA	0	0	5,214	0	6,169	955	18.32%
1153	10-530-220-0000	BA - Health Ins.	0	0	13,134	0	13,474	340	2.59%
1154	10-530-220-0100	BA - Health Ins. (EEM Share)	0	0	(1,529)	0	(1,598)	(69)	4.51%
1155	10-530-225-0000	BA - HRA/CCC Expense	0	0	3,800	0	960	(2,840)	-74.74%
1156	10-530-230-0000	BA - Dental Ins.	0	0	1,174	0	1,468	294	25.04%
1157	10-530-240-0000	BA - Life Ins.	0	0	278	0	258	(20)	-7.19%
1158	10-530-250-0000	BA - Work. Comp.	0	0	3,834	0	2,749	(1,085)	-28.30%
1159	10-530-260-0000	BA - Retirement	0	0	5,071	0	6,074	1,003	19.78%
1160	10-530-270-0000	BA - AD & D	0	0	13	0	15	2	15.38%
1161	10-530-290-0000	BA - Ben. Accrual	0	0	0	0	0	0	-
1162									
1163		Sub Total:	0	0	30,989	0	29,569	(1,420)	-4.58%
1164									
1165	10-530-318-0000	BA - Contract Ser.	0	150	7,000	6,743	7,000	0	0.00%
1166	10-530-319-0000	BA - Gas	0	0	700	276	700	0	0.00%
1167	10-530-320-0000	BA - Equip. Op./Maint.	0	0	4,000	2,344	4,000	0	0.00%
1168	10-530-321-0100	BA - Rep. & Maint- Bldg.	0	0	1,800	0	1,800	0	0.00%
1169	10-530-323-0000	BA - Material & Supplies	0	0	6,050	5,034	6,250	200	3.31%
1170	10-530-327-0000	BA - Heating Fuel	0	0	6,000	590	9,000	3,000	50.00%
1171	10-530-328-0000	BA - Water	0	0	4,000	1,372	4,000	0	0.00%
1172	10-530-329-0000	BA - Electricity	0	0	35,000	18,083	44,000	9,000	25.71%
1173	10-530-331-0000	BA - Dept. Equip.	0	0	4,100	0	8,000	3,900	95.12%
1174	10-530-418-0000	BA - Prop. & Lia. Ins.	0	0	10,968	5,378	14,171	3,203	29.20%
1175	10-530-418-0100	BA - Retiree Health Ins.	0	0	825	344	3,124	2,299	278.62%
1176	10-530-543-0000	BA - Capital Outlay	0	0	10,000	1,678	0	(10,000)	-100.00%
1177	10-530-544-0000	BA - WABA Capital Reserve	0	0	10,342	0	0	(10,342)	-100.00%
1178									
1179		Sub Total:	0	150	100,785	41,841	102,045	1,260	1.25%
1180									
1181		Total - BA (530):	0	150	199,925	41,841	212,246	12,321	6.16%
1182									
1183		Total - Parks & Rec.:	768,771	788,663	1,021,673	379,985	1,017,995	(3,678)	-0.36%
1184									
1185		F - PLANNING & DEVELOPMENT							
1186									
1187		611 - CONSERVATION							
1188									
1189	10-611-311-0100	CC - Trav. & Mtgs./Bd.	100	100	175	24	175	0	0.00%
1190	10-611-313-0000	CC - Members/Dues	100	100	250	0	250	0	0.00%
1191	10-611-316-0100	CC - App. - Con. Comm.	3,000	398	0	0	0	0	-
1192	10-611-318-0000	CC - Contracted Services	2,000	1,252	2,300	0	2,300	0	0.00%
1193	10-611-321-0000	CC - Materials & Supplies	500	460	600	0	600	0	0.00%
1194									
1195		Sub Total:	5,700	2,310	3,325	24	3,325	0	0.00%
1196									
1197		Total - CC (611):	5,700	2,310	3,325	24	3,325	0	0.00%
1198									
1199		621 - LAND USE & ZONING							
1200									
1201	10-621-101-0000	LZ - Salaries	72,155	75,857	74,339	23,969	76,586	2,247	3.02%
1202	10-621-101-0100	LZ - Sal. - Zoning Board	1,750	675	1,750	0	1,750	0	0.00%
1203	10-621-119-0000	LZ - Payroll Accrual	0	0	0	0	0	0	-
1204									
1205		Sub Total:	73,905	76,532	76,089	23,969	78,336	2,247	2.95%
1206									
1207	10-621-210-0000	LZ - FICA	5,654	5,832	5,821	1,826	5,993	172	2.95%
1208	10-621-220-0000	LZ - Health Ins.	3,750	0	3,750	0	3,750	0	0.00%
1209	10-621-220-0100	LZ - Health Ins. (EEM Share)	0	0	0	0	0	0	-
1210	10-621-225-0000	LZ - HRA/CCC Expense	0	0	3,400	0	0	(3,400)	-100.00%
1211	10-621-230-0000	LZ - Dental Ins.	1,381	1,411	1,381	417	1,445	64	4.63%
1212	10-621-240-0000	LZ - Life Ins.	332	245	228	102	167	(61)	-26.75%
1213	10-621-250-0000	LZ - Work. Comp.	325	232	335	39	235	(100)	-29.85%
1214	10-621-260-0000	LZ - Retirement	5,772	5,491	5,947	1,825	6,127	180	3.03%
1215	10-621-270-0000	LZ - AD & D	11	8	11	3	10	(1)	-9.09%
1216	10-621-290-0000	LZ - Ben. Accrual	0	0	0	0	0	0	-
1217									
1218		Sub Total:	17,225	13,219	20,873	4,213	17,727	(3,146)	-15.07%
1219									
1220	10-621-311-0000	LZ - Trav. & Mtgs.	150	130	150	0	150	0	0.00%
1221	10-621-311-0100	LZ - Trav. & Mtgs./Board	125	100	100	0	125	25	25.00%
1222	10-621-312-0000	LZ - Advertising	1,254	945	1,254	314	1,254	0	0.00%
1223	10-621-315-0000	LZ - Recruit. & Train.	100	0	100	0	100	0	0.00%
1224	10-621-318-0000	LZ - Contract Ser.	9,200	1,335	9,200	767	7,900	(1,300)	-14.13%
1225	10-621-323-0000	LZ - Material & Supplies	0	0	0	0	0	0	-
1226	10-621-325-0000	LZ - Refunds	100	0	100	4	100	0	0.00%
1227									
1228		Sub Total:	10,929	2,510	10,904	1,085	9,629	(1,275)	-11.69%
1229									
1230		Total - LZ (621):	102,059	92,261	107,866	29,267	105,692	(2,174)	-2.02%
1231									

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17		\$ CHG. (I) I vs. F	% CHG. (J) I vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)			
1232		622 - PLANNING & DEVELOPMENT								
1233										
1234	10-622-101-0000	PDV - Salaries	197,496	197,363	203,466	62,444	209,601	6,135	3.02%	
1235	10-622-101-0100	PDV - Salarv - Plan. Comm.	2,975	2,700	2,975	0	2,975	0	0.00%	
1236	10-622-119-0000	PDV - Pavroll Accrual	0	0	0	0	0	0	-	
1237										
1238		Sub Total:	200,471	200,063	206,441	62,444	212,576	6,135	2.97%	
1239										
1240	10-622-210-0000	PDV - FICA	15,336	14,183	15,793	4,452	16,262	469	2.97%	
1241	10-622-220-0000	PDV - Health Ins.	56,819	40,903	44,633	12,435	34,466	(10,167)	-22.78%	
1242	10-622-220-0100	PDV - Health Ins. (EEM Share)	(8,523)	0	(6,694)	0	(5,170)	1,524	-22.77%	
1243	10-622-225-0000	PDV - HRA/CCC Expense	9,711	16,912	8,800	0	16,726	7,926	90.07%	
1244	10-622-230-0000	PDV - Dental Ins.	3,521	3,597	3,521	1,063	3,664	143	4.06%	
1245	10-622-240-0000	PDV - Life Ins.	996	734	684	307	501	(183)	-26.75%	
1246	10-622-250-0000	PDV - Work. Comp.	883	606	908	103	638	(270)	-29.74%	
1247	10-622-260-0000	PDV - Retirement	15,800	15,030	16,278	4,996	16,768	490	3.01%	
1248	10-622-270-0000	PDV - AD & D	33	24	33	10	30	(3)	-9.09%	
1249	10-622-290-0000	PDV - Ben. Accrual	0	0	0	0	0	0	-	
1250										
1251		Sub Total:	94,576	91,989	83,956	23,365	83,885	(71)	-0.08%	
1252										
1253	10-622-311-0000	PDV - Trav. & Mtgs.	1,000	1,164	1,000	357	1,200	200	20.00%	
1254	10-622-311-0100	PDV - Trav. & Mtgs.-Comm	175	0	100	0	100	0	0.00%	
1255	10-622-312-0000	PDV - Advertising	2,375	2,375	2,375	393	2,375	0	0.00%	
1256	10-622-312-0100	PDV - Marketing/Prom.	500	0	500	0	500	0	0.00%	
1257	10-622-313-0000	PDV - Member./Dues	21,244	21,185	21,642	13,236	21,970	328	1.52%	
1258	10-622-314-0000	PDV - Books & Periodicals	80	85	82	0	85	3	3.66%	
1259	10-622-315-0000	PDV - Recruit. & Train.	350	447	350	0	350	0	0.00%	
1260	10-622-318-0000	PDV - Contract Ser.	45,500	26,178	13,500	881	30,000	16,500	122.22%	
1261	10-622-320-0000	PDV - Equip. Oper./Main.	500	0	500	245	500	0	0.00%	
1262	10-622-322-0000	PDV - Postage	2,100	1,272	1,400	235	1,300	(100)	-7.14%	
1263	10-622-323-0000	PDV - Material & Supplies	2,500	2,314	2,200	376	2,300	100	4.55%	
1264	10-622-324-0000	PDV - Telephone	1,275	1,965	2,078	684	2,000	(78)	-3.75%	
1265	10-622-325-0000	PDV - Refunds	100	0	100	0	100	0	0.00%	
1266	10-622-330-0000	PDV - Office Equip.	300	0	300	390	1,500	1,200	400.00%	
1267	10-622-418-0000	PDV - Prop. Lia. & Ins.	2,182	2,223	2,372	1,164	2,906	534	22.51%	
1268										
1269		Sub Total:	80,181	59,208	48,499	17,962	67,186	18,687	38.53%	
1270										
1271		Total - PDV (622):	375,228	351,260	338,896	103,771	363,647	24,751	7.30%	
1272										
1273		623 - HOUSING /COMMUNITY DEVELOPMENT								
1274										
1275	10-623-312-0000	HCD - Advertising	100	0	400	0	400	0	0.00%	
1276	10-623-318-0000	HCD - Contract Ser.	100	100	625	0	625	0	0.00%	
1277										
1278		Sub Total:	200	100	1,025	0	1,025	0	0.00%	
1279										
1280		Total - HCD (623):	200	100	1,025	0	1,025	0	0.00%	
1281										
1282		624 - FOREST MANAGEMENT								
1283										
1284	10-624-318-0000	FM - Contract Ser.	100	0	0	0	0	0	-	
1285										
1286		Total - FM (624):	100	0	0	0	0	0	-	
1287										
1288		625 - HISTORIC PRESERVATION								
1289										
1290	10-625-311-0100	HP - Trav. & Mtgs - Bd.	200	260	200	0	200	0	0.00%	
1291	10-625-312-0000	HP - Advertising	100	165	180	35	180	0	0.00%	
1292	10-625-316-0000	HP - Grants & Approp.	1,500	1,500	2,200	324	2,200	0	0.00%	
1293	10-625-316-0100	HP - Grants Expense	700	700	0	0	0	0	-	
1294										
1295		Sub Total:	2,500	2,625	2,580	359	2,580	0	0.00%	
1296										
1297		Total - HP (625):	2,500	2,625	2,580	359	2,580	0	0.00%	
1298										
1299		Total - Plan. & Development:	485,787	448,556	453,692	133,421	476,269	22,577	4.98%	
1300										
1301		G - CULTURAL SERVICES								
1302										
1303		712 - LIBRARY ALLOWANCES								
1304										
1305	10-712-316-0100	LA - Approp. - Hartford	89,000	89,000	90,000	45,000	92,700	2,700	3.00%	
1306	10-712-316-0200	LA - Approp. - Quechee	149,000	149,000	154,200	77,100	158,800	4,600	2.98%	
1307	10-712-316-0300	LA - Approp. - Wilder	26,000	26,000	27,200	13,600	28,000	800	2.94%	
1308	10-712-316-0400	LA - Approp. - WRJ	15,000	15,000	15,000	0	15,000	0	0.00%	
1309	10-712-316-0500	LA - Approp. - WH Library	32,000	25,580	0	0	20,000	20,000	-	
1310										
1311		Sub Total:	311,000	304,580	286,400	135,700	314,500	28,100	9.81%	
1312										
1313		Total - LA (712):	311,000	304,580	286,400	135,700	314,500	28,100	9.81%	
1314										
1315		Total - Cultural Ser.:	311,000	304,580	286,400	135,700	314,500	28,100	9.81%	
1316										
1317		H - MISCELLANEOUS								
1318										
1319		811 - RISK MANAGEMENT								

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
1320									
1321	10-811-318-0000	RM - Contract Ser.	0	0	100	0	0	(100)	-100.00%
1322	10-811-318-0100	RM - HRA Cost Clearing Acct	0	0	0	0	0	0	-
1323	10-811-318-0300	RM - Wellness	6,925	6,912	7,267	4,103	7,400	133	1.83%
1324	10-811-318-0500	RM - Excise & Other Taxes	0	10,662	3,000	4,679	3,000	0	0.00%
1325									
1326		Total - RM (811):	6,925	17,574	10,367	8,782	10,400	33	0.32%
1327									
1328		813 - CONTINGENCIES/TAX REBATES							
1329									
1330	10-813-325-0000	CT - Refunds	500	6,345	100	0	500	400	400.00%
1331	10-813-325-0750	CT - Formula Account	0	0	0	0	0	0	-
1332									
1333		Total - CT (813):	500	6,345	100	0	500	400	400.00%
1334									
1335		815 - MISCELLANEOUS							
1336									
1337	10-815-300-0000	ME - Miscell./Immaterial Expenses	0	238	100	0	0	(100)	-100.00%
1338									
1339		Total - IT (831):	0	238	100	0	0	(100)	-100.00%
1340									
1341		831 - INTERGOVERNMENTAL TRANSFERS							
1342									
1343	10-831-318-0000	IT - Contract Ser./County Tax	84,000	114,972	101,362	101,361	110,000	8,638	8.52%
1344									
1345		Total - IT (831):	84,000	114,972	101,362	101,361	110,000	8,638	8.52%
1346									
1347		Total - Miscellaneous:	91,425	139,129	111,929	110,143	120,900	8,971	8.01%
1348									
1349		I - DEBT SERVICE, RESERVE TRANSFERS, & CAPITAL IMPROVEMENTS							
1350									
1351		912 - BOND REDEMPTION							
1352									
1353	10-912-542-0000	BR - Bond Interest	26,250	23,840	17,660	7,979	12,873	(4,787)	-27.11%
1354	10-912-542-0100	BR - Bond Principal	179,935	179,935	179,935	179,935	179,935	0	0.00%
1355	10-912-542-0300	BR - Bond Interest - Q Bridge	31,444	31,445	30,665	15,542	29,784	(881)	-2.87%
1356	10-912-542-0301	BR - Bond Principal - Q Bridge	56,761	56,761	56,761	56,761	56,761	0	0.00%
1357	10-912-542-0400	BR - Bond Interest - Max/W. Hart Lib/Pool	204,709	204,709	119,754	60,414	117,252	(2,502)	-2.09%
1358	10-912-542-0401	BR - Bond Principal - Max/W. Hart Lib/Pool	307,750	307,750	182,750	182,750	182,750	0	0.00%
1359	10-912-542-0500	BR - Bond Interest - Municipal Bldg Bond	60,000	118,463	140,761	83,853	138,720	(2,041)	-1.45%
1360	10-912-542-0501	BR - Bond Principal - Municipal Bldg Bond	90,000	0	245,000	290,000	245,000	0	0.00%
1361	10-912-542-0800	BR - Prin. Res. Acct. - CSO	42,788	42,788	42,788	0	42,788	0	0.00%
1362	10-912-542-0900	BR - Debt Service Interest - WABA	0	0	81,911	41,322	80,200	(1,711)	-2.09%
1363	10-912-542-0910	BR - Debt Service Principal - WABA	0	0	125,000	0	125,000	0	0.00%
1364									
1365		Total - BR (912):	999,637	965,691	1,222,985	918,557	1,211,063	(11,922)	-0.97%
1366									
1367		921 - RESERVE FUNDS/TRANSFERS (Deposited to Reserve Accounts)							
1368									
1369	10-921-544-0100	RT - Transfer to Unassigned FB	0	0	45,981	0	0	(45,981)	-100.00%
1370	10-921-544-0111	RT - Subseq Yr Expenditures	0	0	0	0	0	0	-
1371	10-921-544-0112	RT - Encumbrances (For Internal Use Only)	0	0	0	0	0	0	-
1372	10-921-544-0151	RT - Town Clerk - Preservation	50,000	37,746	40,000	22,592	40,000	0	0.00%
1373	10-921-544-0162	RT - Town Bldg Energy Improvements	0	0	0	0	0	0	-
1374	10-921-544-0174	RT - Revaluation/Reappraisal	54,000	54,000	54,000	0	54,000	0	0.00%
1375	10-921-544-0211	RT - Communications Center	0	0	0	0	0	0	-
1376	10-921-544-0221	RT - Fire/Ambulance	135,000	135,000	135,000	0	135,000	0	0.00%
1377	10-921-544-0271	RT - Tower	4,000	4,000	4,000	0	4,000	0	0.00%
1378	10-921-544-0312	RT - Q Sand & Salt Shed/WRJ Shed Cover	0	0	0	0	0	0	-
1379	10-921-544-0314	RT - St Light Res Accts	8,750	8,750	8,750	0	8,750	0	0.00%
1380	10-921-544-0321	RT - Highway Equipment	110,000	110,000	110,000	0	110,000	0	0.00%
1381	10-921-544-0325	RT - DPW Facility Paving Reserve	0	0	0	0	0	0	-
1382	10-921-544-0361	RT - Solid Waste (Curbside)	151,500	150,000	180,000	0	191,650	11,650	6.47%
1383	10-921-544-0421	RT - Senior Center	0	0	4,000	0	0	(4,000)	-100.00%
1384	10-921-544-0511	RT - Recreation Equip.	0	0	0	0	0	0	-
1385	10-921-544-0528	RT-Maxfield Complex	0	0	0	0	0	0	-
1386	10-921-544-0515	RT - Hwy Bridge & Culvert Reserve Program	175,000	175,000	175,000	0	175,000	0	0.00%
1387	10-921-544-0611	RT - Conservation Commission	0	3,000	3,000	0	0	(3,000)	-100.00%
1388	10-921-544-0627	RT - WRJ Revitalization Res Fund	0	0	0	0	2,500	2,500	-
1389	10-921-544-0628	RT - Planning & Dev Reserve Fund	0	0	0	0	0	0	-
1390	10-921-544-8000	RT - Capital Project Funds	0	0	0	0	0	0	-
1391									
1392		Total - RT (921):	688,250	677,496	759,731	22,592	720,900	(38,831)	-5.11%
1393									
1394		924 - CAPITAL IMPROVEMENTS							
1395									
1396	10-924-161-0100	CI - Municipal Building	0	0	0	0	0	0	-
1397	10-924-181-0100	CI - Digitization Project	0	150	0	0	0	0	-
1398	10-924-211-0100	CI - Police Capital Needs	0	0	0	0	30,000	30,000	-
1399	10-924-221-0100	CI - Fire Capital Outlay	0	0	0	0	0	0	-
1400	10-924-311-0100	CI - Wallace Road	0	0	20,000	0	0	(20,000)	-100.00%
1401	10-924-521-0100	CI - QCB Park(s)	0	0	125,000	0	140,000	15,000	12.00%
1402	10-924-521-0101	CI - QCB Engineering	0	0	10,000	21,724	0	(10,000)	-100.00%
1403	10-924-521-0110	CI - W. Hartford Patriots Park	0	0	5,000	0	0	(5,000)	-100.00%
1404	10-924-521-0200	CI - Dam Construction - Wright Res.	0	0	0	0	0	0	-
1405	10-924-521-0500	CI - Recreation (IF)	20,000	0	0	0	0	0	-
1406	10-924-530-0100	CI - WABA Access Road	0	0	40,000	18,643	0	(40,000)	-100.00%
1407	10-924-530-0101	CI - WABA Refrigeration System	0	0	0	0	0	0	-

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR	\$ CHG. (I) I vs. F	% CHG. (J) I vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	16 to 17		
							BOS (H)		
1408	10-924-623.0100	CI - WRJ Revitalization	0	0	0	0	0	0	-
1409	10-924-811-0100	CI - Brower Land Acquisition	0	60,283	0	0	0	0	-
1410									
1411		Total - CI (924):	20,000	60,433	200,000	40,367	170,000	(30,000)	-15.00%



TOWN OF HARTFORD

2016/2017 MUNICIPAL BUDGET

ENTERPRISE FUND EXPENSES

(FUND 20, 30, 50, 55, 60 & 65)

PLAN YOUR WORK – WORK YOUR PLAN

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
1		OUTDOOR FACILITY (HMA) FUND - 20							
2									
3		513 - OUTDOOR FACILITIES *All Expenses in 10-530							
4									
5	20-513-101-0000	OF - Salaries (Ice Program)	54,856	76,443	0	0	0	0	-
6	20-513-119-0000	OF - Payroll Accrual	0	0	0	0	0	0	-
7	20-513-120-0000	OF - Overtime	700	1,671	0	0	0	0	-
8									
9		Sub Total:	55,556	78,114	0	0	0	0	-
10									
11	20-513-210-0000	OF - FICA	4,251	5,803	0	0	0	0	-
12	20-513-220-0000	OF - Health Ins.	13,142	10,749	0	0	0	0	-
13	20-513-220-0100	OF - Health Ins.(EEM Share)	(1,611)	0	0	0	0	0	-
14	20-513-225-0000	OF - HRA/CCC Expense	3,496	960	0	0	0	0	-
15	20-513-230-0000	OF - Dental Ins.	1,068	1,272	0	0	0	0	-
16	20-513-240-0000	OF - Life Ins.	359	451	0	0	0	0	-
17	20-513-250-0000	OF - Work. Comp.	2,856	3,983	0	0	0	0	-
18	20-513-260-0000	OF - Retirement	4,061	5,188	0	0	0	0	-
19	20-513-270-0000	OF - AD & D	11	15	0	0	0	0	-
20	20-513-290-0000	OF - Ben. Accrual	0	0	0	0	0	0	-
21									
22		Sub Total:	27,633	28,421	0	0	0	0	-
23									
24	20-513-318-0000	OF - Contract Ser.	4,850	18,391	0	0	0	0	-
25	20-513-319-0000	OF - Gas	700	1,301	0	0	0	0	-
26	20-513-320-0000	OF - Equip. Op./Maint.	3,400	3,039	0	0	0	0	-
27	20-513-321-0100	OF - Rep. & Maint- Bldg.	0	0	0	0	0	0	-
28	20-513-323-0000	OF - Material & Supplies	4,450	9,760	0	0	0	0	-
29	20-513-327-0000	OF - Heating Fuel	4,500	9,075	0	0	0	0	-
30	20-513-328-0000	OF - Water	3,200	1,274	0	0	0	0	-
31	20-513-329-0000	OF - Electricity	46,000	44,395	0	0	0	0	-
32	20-513-331-0000	OF - Dept. Equip.	2,050	0	0	0	0	0	-
33	20-513-418-0000	OF - Prop. & Lia. Ins.	13,132	10,182	0	0	0	0	-
34	20-513-418-0100	OF - Retiree Health Ins.	0	756	0	0	0	0	-
35	20-513-542-0100	OF - Debt Service Interest	0	0	0	0	0	0	-
36	20-513-542-0101	OF - Debt Service Principal	0	0	0	0	0	0	-
37	20-513-543-0000	OF - Capital Outlay	0	11,846	0	0	0	0	-
38	20-513-544-0000	OF - Capital Reserve	51,569	0	0	0	0	0	-
39									
40		Sub Total:	133,851	110,019	0	0	0	0	-
41									
42		Total - OF (513)	217,040	216,554	0	0	0	0	-
43									
44		Total - Fund 20:	217,040	216,554	0	0	0	0	-
1		SOLID WASTE FUND - 30							
2									
3		SOLID WASTE DISPOSAL							
4									
5		931 - CURBSIDE COLLECTION							
6									
7									
8	30-931-318-0000	CC - Contract Ser.	150,000	150,000	180,000	45,000	191,650	11,650	6.47%
9									
10		Sub Total:	150,000	150,000	180,000	45,000	191,650	11,650	6.47%
11									
12		Sub Total - CC (931):	150,000	150,000	180,000	45,000	191,650	11,650	6.47%
13									
14		971 - RECYCLING CENTER							
15									
16	30-971-101-0000	RC - Salaries	50,869	55,854	51,767	17,365	53,423	1,656	3.20%
17	30-971-119-0000	RC - Payroll Accrual	0	0	0	0	0	0	-
18	30-971-120-0000	RC - Overtime	1,145	279	1,145	22	1,145	0	0.00%
19									
20		Sub Total:	52,014	56,133	52,912	17,387	54,568	1,656	3.13%
21									
22	30-971-210-0000	RC - FICA	3,980	4,148	4,048	1,278	4,175	127	3.14%
23	30-971-220-0000	RC - Health Ins.	12,476	10,629	11,345	3,327	10,412	(933)	-8.22%
24	30-971-220-0100	RC - Health Ins.(EEM Share)	(1,871)	0	(1,702)	0	(1,562)	140	-8.23%
25	30-971-225-0000	RC - HRA/CCC Expense	3,237	1,586	2,400	0	1,586	(814)	-33.92%
26	30-971-230-0000	RC - Dental Ins.	759	807	759	229	774	15	1.98%
27	30-971-240-0000	RC - Life Ins.	332	333	235	102	167	(68)	-28.94%
28	30-971-250-0000	RC - Work. Comp.	5,910	6,428	6,069	704	4,152	(1,917)	-31.59%
29	30-971-260-0000	RC - Retirement	3,098	3,399	3,192	980	3,288	96	3.01%
30	30-971-270-0000	RC - AD & D	11	11	11	3	10	(1)	-9.09%
31	30-971-290-0000	RC - Ben. Accrual	0	0	0	0	0	0	-
32									
33		Sub Total:	27,932	27,341	26,357	6,624	23,002	(3,355)	-12.73%
34									
35	30-971-311-0000	RC - Trav. & Mtgs.	100	492	200	100	1,000	800	400.00%
36	30-971-312-0000	RC - Advertising	300	548	300	0	500	200	66.67%
37	30-971-313-0000	RC - Mem. & Dues	500	697	500	0	700	200	40.00%
38	30-971-315-0000	RC - Recruit. & Train.	400	268	100	173	200	100	100.00%
39	30-971-315-0100	RC - Public Educ.	400	(391)	500	213	3,500	3,000	600.00%
40	30-971-318-0000	RC - Contract Ser.	42,750	45,294	42,000	8,751	44,000	2,000	4.76%
41	30-971-318-0100	RC - Contract Ser. - HHW	3,500	3,485	8,500	568	5,000	(3,500)	-41.18%
42	30-971-319-0000	RC - Equip. Oper. - Gas	4,213	2,515	3,000	1,026	2,400	(600)	-20.00%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
43	30-971-320-0200	RC - Equip. Oper. - Journ.	100	110	0	0	100	100	-
44	30-971-320-0300	RC - Equip. Oper. - Gen.	2,000	2,330	2,000	136	2,500	500	25.00%
45	30-971-321-0000	RC - Rep. & Maint. - Veh.	4,000	2,069	4,000	582	3,000	(1,000)	-25.00%
46	30-971-321-0100	RC - Rep. & Maint. - Bldg	5,000	5,685	5,000	680	5,000	0	0.00%
47	30-971-323-0000	RC - Material & Supplies	1,500	1,891	1,500	670	1,600	100	6.67%
48	30-971-324-0000	RC - Telephone	750	504	750	209	700	(50)	-6.67%
49	30-971-326-0000	RC - Uniforms	850	699	1,100	187	800	(300)	-27.27%
50	30-971-327-0000	RC - Building Heat	4,300	5,692	6,100	235	6,100	0	0.00%
51	30-971-328-0000	RC - Potable Water	300	179	300	0	200	(100)	-33.33%
52	30-971-329-0000	RC - Electricity	7,200	7,273	8,000	2,002	8,000	0	0.00%
53	30-971-331-0000	RC - Dept. Equipment	2,500	0	0	0	0	0	-
54	30-971-543-0000	RC - Capital Outlay	50,000	0	0	0	0	0	-
55									
56		Sub Total:	130,663	79,340	83,850	15,532	85,300	1,450	1.73%
57									
58		Total - RC (971):	210,609	162,814	163,119	39,542	162,870	(249)	-0.15%
59									
60		973 - CONSTRUCTION & DEMOLITION							
61									
62	30-973-313-0200	CD - Waste Gen. Fee	6,000	2,958	6,000	631	4,000	(2,000)	-33.33%
63	30-973-318-0000	CD - Contract Ser.	100,242	91,723	106,242	20,579	94,742	(11,500)	-10.82%
64	30-973-318-0100	CD - Landfill Closure Expense	23,000	17,859	20,000	8,558	20,000	0	0.00%
65	30-973-320-0000	CD - Equip. Op./ Maint-General	0	1,067	100	0	500	400	400.00%
66	30-973-320-0100	CD - Equip. Op./ Maint-Scales	1,500	17,862	250	17	4,000	3,750	1500.00%
67	30-973-323-0000	CD - Material & Supplies	300	384	100	0	400	300	300.00%
68	30-973-324-0000	CD - Telephone	600	385	500	187	400	(100)	-20.00%
69	30-973-543-0000	CD - Capital Outlay	0	1,024	0	0	0	0	-
70									
71		Sub Total:	131,642	133,262	133,192	29,972	124,042	(9,150)	-6.87%
72									
73		Total - CD (973):	131,642	133,262	133,192	29,972	124,042	(9,150)	-6.87%
74									
75		974 - TRANSFER STATION							
76									
77	30-974-101-0000	TS - Salaries	53,789	36,246	40,368	13,612	41,513	1,145	2.84%
78	30-974-119-0000	TS - Payroll Accrual	0	0	0	0	0	0	-
79	30-974-120-0000	TS - Overtime	687	365	687	0	687	0	0.00%
80									
81		Sub Total:	54,476	36,611	41,055	13,612	42,200	1,145	2.79%
82									
83	30-974-210-0000	TS - FICA	4,167	2,835	3,141	1,054	3,229	88	2.80%
84	30-974-220-0000	TS - Health Ins.	8,757	53	2,750	0	2,750	0	0.00%
85	30-974-220-0100	TS - Health Ins.(EEM Share)	(1,314)	0	0	0	0	0	-
86	30-974-225-0000	TS - HRA/CCC Expense	3,237	0	2,500	0	0	(2,500)	-100.00%
87	30-974-230-0000	TS - Dental Ins.	759	319	759	127	774	15	1.98%
88	30-974-240-0000	TS - Life Ins.	332	47	228	102	167	(61)	-26.75%
89	30-974-250-0000	TS - Work. Comp.	6,215	4,140	4,709	553	3,214	(1,495)	-31.75%
90	30-974-260-0000	TS - Retirement	3,784	1,899	2,701	784	2,782	81	3.00%
91	30-974-270-0000	TS - AD & D	11	2	11	3	10	(1)	-9.09%
92	30-974-290-0000	TS - Ben. Accrual	0	0	0	0	0	0	-
93									
94		Sub Total:	25,948	9,295	16,799	2,624	12,926	(3,873)	-23.05%
95									
96	30-974-312-0000	TS - Advertising	500	510	500	43	500	0	0.00%
97	30-974-313-0200	TS - Waste Gen. Fee	1,000	413	600	107	600	0	0.00%
98	30-974-316-0000	TS - State Taxes	7,800	6,782	7,000	1,832	7,200	200	2.86%
99	30-974-317-0000	TS - Permits & Lic.	240	165	240	83	200	(40)	-16.67%
100	30-974-318-0000	TS - Contract Ser.	104,700	96,102	104,700	27,709	96,800	(7,900)	-7.55%
101	30-974-320-0000	TS - Equip. Oper./Office	1,000	1,067	0	0	0	0	-
102	30-974-320-0100	TS - Equip. Oper./Scale	1,200	17,747	250	4,064	4,000	3,750	1500.00%
103	30-974-320-0300	TS - Oper. & Maint. - Gen.	2,000	1,693	500	0	2,000	1,500	300.00%
104	30-974-321-0000	TS - Rep. & Maint. - Veh.	4,000	1,479	3,000	49	3,000	0	0.00%
105	30-974-323-0000	TS - Mater. & Supp.	3,500	4,904	4,600	2,510	4,000	(600)	-13.04%
106	30-974-326-0000	TS - Uniforms	500	522	550	297	550	0	0.00%
107	30-974-328-0000	TS - Potable Water	200	63	100	0	100	0	0.00%
108	30-974-318-0100	TS - Commun. Clean Up.	1,500	0	500	0	0	(500)	-100.00%
109									
110		Sub Total:	128,140	131,447	122,540	36,694	118,950	(3,590)	-2.93%
111									
112		Total - TS (974):	208,564	177,353	180,394	52,929	174,076	(6,318)	-3.50%
113									
114		975 - SOLID WASTE ADMINISTRATION							
115									
116	30-975-101-0000	WA - Salaries	130,319	130,331	134,239	40,426	137,185	2,946	2.19%
117	30-975-119-0000	WA - Payroll Accrual	0	0	0	0	0	0	-
118	30-975-120-0000	WA - Overtime	0	0	0	0	0	0	-
119									
120		Sub Total:	130,319	130,331	134,239	40,426	137,185	2,946	2.19%
121									
122	30-975-210-0000	WA - FICA	9,970	9,635	10,270	3,009	10,494	224	2.18%
123	30-975-220-0000	WA - Health Ins.	23,159	21,880	20,192	6,860	25,664	5,472	27.10%
124	30-975-220-0100	WA - Health Ins.(EEM Share)	(3,356)	0	(2,930)	0	(3,280)	(350)	11.95%
125	30-975-225-0000	WA - HRA/CCC Expense	6,798	5,968	6,000	0	5,968	(32)	-0.53%
126	30-975-230-0000	WA - Dental Ins.	1,850	1,838	1,850	549	1,908	58	3.14%
127	30-975-240-0000	WA - Life Ins.	767	765	527	231	386	(141)	-26.76%
128	30-975-250-0000	WA - Work. Comp.	8,203	12,920	8,715	1,523	5,758	(2,957)	-33.93%
129	30-975-260-0000	WA - Retirement	10,426	10,153	10,740	3,208	10,974	234	2.18%
130	30-975-270-0000	WA - AD & D	29	25	29	8	24	(5)	-17.24%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
131	30-975-290-0000	WA - Ben. Accrual	0	0	0	0	0	0	-
132									
133		Sub Total:	57,846	63,184	55,393	15,387	57,896	2,503	4.52%
134									
135	30-975-311-0000	WA - Trav. & Mtgs.	1,000	1,039	1,500	292	1,500	0	0.00%
136	30-975-312-0000	WA - Advertising	150	0	150	108	150	0	0.00%
137	30-975-315-0000	WA - Recruit. & Train.	300	0	200	0	200	0	0.00%
138	30-975-317-0000	WA - Permits & Licenses	0	36	0	37	0	0	-
139	30-975-318-0000	WA - Contract Ser.	2,800	2,504	2,800	547	2,800	0	0.00%
140	30-975-318-0200	WA - Legal Services	250	0	500	0	500	0	0.00%
141	30-975-318-0300	WA - Contr Services - OPS Review	0	0	0	0	0	0	-
142	30-975-321-0100	WA - Rep. & Maint. - Bldg.	1,000	991	2,000	0	2,000	0	0.00%
143	30-975-322-0000	WA - Postage	800	1,017	600	192	1,000	400	66.67%
144	30-975-323-0000	WA - Material & Supplies	1,000	813	800	194	1,000	200	25.00%
145	30-975-324-0000	WA - Telephone	800	1,009	800	364	1,000	200	25.00%
146	30-975-328-0000	WA - Potable Water	250	32	125	43	125	0	0.00%
147	30-975-329-0000	WA - Electricity	1,200	1,262	1,000	281	1,200	200	20.00%
148	30-975-330-0000	WA - Office Equipment	800	1,242	800	0	800	0	0.00%
149	30-975-418-0000	WA - Prop. & Lia. Ins.	8,903	8,581	8,687	4,260	9,974	1,287	14.82%
150	30-975-418-0100	WA - Retiree Health Ins.	6,816	6,037	6,461	2,787	7,314	853	13.20%
151	30-975-544-0000	WA - Cap. Reserve Trans.	3,477	0	18,946	0	15,000	(3,946)	-20.83%
152									
153		Sub Total:	29,546	24,563	45,369	9,105	44,563	(806)	-1.78%
154									
155		Total - WA (975):	217,711	218,078	235,001	64,918	239,644	4,643	1.98%
156									
157		Total - Fund 30:	918,526	841,507	891,706	232,361	892,282	576	0.06%
1	WATER FUND - 50								
2									
3		952 - WILDER WELL & TREATMENT							
4									
5	50-952-315-0000	WW - Recruit. & Train.	500	373	500	200	500	0	0.00%
6	50-952-318-0000	WW - Contract Ser.	6,800	6,084	6,800	2,653	58,000	51,200	752.94%
7	50-952-321-0100	WW - Rep. & Maint. - Bldg.	2,500	987	2,500	1,796	7,500	5,000	200.00%
8	50-952-323-0000	WW - Material & Supp.	4,000	2,011	4,000	1,083	4,000	0	0.00%
9	50-952-324-0000	WW - Telephone	4,000	1,075	3,000	640	3,000	0	0.00%
10	50-952-327-0000	WW - Building Heat	6,250	5,232	6,250	0	5,625	(625)	-10.00%
11	50-952-329-0000	WW - Electricity	64,497	61,138	64,000	16,287	64,000	0	0.00%
12	50-952-331-0000	WW - Department Equipment	500	1,822	1,000	1,766	1,000	0	0.00%
13	50-952-340-0000	WW - Chemicals	17,425	14,497	17,425	5,226	17,425	0	0.00%
14	50-952-543-0000	WW - Capital Outlay	138,000	6,300	0	25,876	200,000	200,000	-
15	50-952-543-0100	WW - Capital Outlay - Impact Fees	12,000	0	0	0	0	0	-
16									
17		Sub Total:	256,472	99,519	105,475	55,527	361,050	255,575	242.31%
18									
19		Total - WW (952):	256,472	99,519	105,475	55,527	361,050	255,575	242.31%
20									
21		954 - DISTRIBUTION SYSTEM							
22									
23	50-954-101-0000	DS - Salaries	174,407	200,459	203,010	63,031	207,662	4,652	2.29%
24	50-954-119-0000	DS - Payroll Accrual	0	0	0	0	0	0	-
25	50-954-120-0000	DS - Overtime	22,890	16,153	22,890	5,162	22,890	0	0.00%
26									
27		Sub Total:	197,297	216,612	225,900	68,193	230,552	4,652	2.06%
28									
29	50-954-210-0000	DS - FICA	15,093	15,975	17,281	5,010	17,637	356	2.06%
30	50-954-220-0000	DS - Health Ins.	38,189	49,614	35,716	15,602	31,347	(4,369)	-12.23%
31	50-954-220-0100	DS - Health Ins. (EEM Share)	(5,729)	0	(5,358)	0	(4,703)	655	-12.22%
32	50-954-225-0000	DS - HRA/CCC Expense	10,035	4,842	10,200	0	4,842	(5,358)	-52.53%
33	50-954-230-0000	DS - Dental Ins.	2,324	3,607	2,476	1,256	2,568	92	3.72%
34	50-954-240-0000	DS - Life Ins.	1,029	1,135	752	351	552	(200)	-26.60%
35	50-954-250-0000	DS - Work. Comp.	10,337	11,644	12,331	1,471	8,069	(4,262)	-34.56%
36	50-954-260-0000	DS - Retirement	13,700	16,130	15,897	5,038	16,261	364	2.29%
37	50-954-270-0000	DS - AD & D	35	37	37	12	33	(4)	-10.81%
38	50-954-290-0000	DS - Ben. Accrual	0	0	0	0	0	0	-
39									
40		Sub Total:	85,013	102,984	89,332	28,740	76,606	(12,726)	-14.25%
41									
42	50-954-311-0000	DS - Trav. & Mtgs.	500	347	500	0	500	0	0.00%
43	50-954-312-0000	DS - Advertising	100	0	100	0	100	0	0.00%
44	50-954-313-0000	DS - Mem. & Dues	1,000	320	1,000	0	1,000	0	0.00%
45	50-954-314-0000	DS - Books & Periodicals	100	0	100	0	100	0	0.00%
46	50-954-315-0000	DS - Recruit. & Train.	500	50	500	85	500	0	0.00%
47	50-954-318-0000	DS - Contract Ser.	8,400	4,721	8,400	1,812	8,400	0	0.00%
48	50-954-319-0000	DS - Equip. Oper. - Gas	14,100	6,872	14,100	1,081	11,225	(2,875)	-20.39%
49	50-954-320-0200	DS - Equip. Oper. - Journ.	3,000	1,264	3,000	0	3,000	0	0.00%
50	50-954-321-0000	DS - Rep. & Main. - Veh.	3,000	2,947	4,000	2,148	4,000	0	0.00%
51	50-954-321-0100	DS - Rep. & Maint. - Bldg.	1,000	1,088	1,000	659	1,000	0	0.00%
52	50-954-321-0200	DS - Rep. & Maint. - Mains	24,000	25,665	28,000	8,493	28,000	0	0.00%
53	50-954-323-0000	DS - Material & Supplies	24,000	26,720	24,000	8,332	24,000	0	0.00%
54	50-954-324-0000	DS - Telephone	500	2,160	900	480	2,200	1,300	144.44%
55	50-954-326-0000	DS - Uniforms	2,475	3,384	4,200	817	3,800	(400)	-9.52%
56	50-954-329-0000	DS - Electricity	2,500	2,548	2,500	359	2,600	100	4.00%
57	50-954-331-0000	DS - Dept. Equip.	3,500	16,953	2,500	138	1,500	(1,000)	-40.00%
58	50-954-331-0100	DS - Dept. Equip. - Cap Reserve	15,500	0	0	0	35,000	35,000	-
59	50-954-418-0100	DS - Retiree Health Ins.	13,817	6,361	6,840	2,914	7,283	443	6.48%
60	50-954-542-0100	DS - Debt Ser. - Interest	53,797	17,932	16,669	0	46,102	29,433	176.57%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
61	50-954-542-0101	DS - Debt Ser. - Principal	126,355	126,355	130,146	0	134,050	3,904	3.00%
62	50-954-542-0102	DS - Debt Ser. - Admin Fees	0	35,865	33,338	0	33,338	0	0.00%
63	50-954-543-0000	DS - Capital Outlay	111,787	19,802	141,000	13,434	90,000	(51,000)	-36.17%
64	50-954-543-0100	DS - Cap. - Impact Fees	0	0	0	0	0	0	-
65	50-954-543-0200	DS - Cap. - Passumpsic	0	37,786	0	0	0	0	-
66									
67		Sub Total:	409,931	339,140	422,793	40,752	437,698	14,905	3.53%
68									
69		Total - DS (954):	692,241	658,736	738,025	137,684	744,856	6,831	0.93%
70									
71		955 - WATER ADMINISTRATION							
72									
73	50-955-101-0000	WA - Salaries	58,436	62,147	60,197	16,513	59,886	(311)	-0.52%
74	50-955-119-0000	WA - Payroll Accrual	0	0	0	0	0	0	-
75									
76		Sub Total:	58,436	62,147	60,197	16,513	59,886	(311)	-0.52%
77									
78	50-955-210-0000	WA - FICA	4,469	4,823	4,604	1,278	4,582	(22)	-0.48%
79	50-955-220-0000	WA - Health Ins.	5,604	4,350	5,269	1,134	5,373	104	1.97%
80	50-955-220-0100	WA - Health Ins. (EEM Share)	(722)	0	(698)	0	(669)	29	-4.15%
81	50-955-225-0000	WA - HRA/CCC Expense	1,780	3,808	3,000	0	3,808	808	26.93%
82	50-955-230-0000	WA - Dental Ins.	521	545	521	149	600	79	15.16%
83	50-955-240-0000	WA - Life Ins.	253	263	172	68	124	(48)	-27.91%
84	50-955-250-0000	WA - Work. Comp.	2,987	2,786	3,585	307	3,743	158	4.41%
85	50-955-260-0000	WA - Retirement	4,675	6,595	4,816	1,646	4,790	(26)	-0.54%
86	50-955-270-0000	WA - AD & D	13	9	13	2	10	(3)	-23.08%
87	50-955-290-0000	WA - Ben. Accrual	0	0	0	0	0	0	-
88									
89		Sub Total:	19,580	23,179	21,282	4,583	22,361	1,079	5.07%
90									
91	50-955-311-0000	WA - Trav. & Mtgs.	500	209	500	133	500	0	0.00%
92	50-955-312-0000	WA - Advertising	150	0	150	125	150	0	0.00%
93	50-955-313-0000	WA - Mem. & Dues	250	385	250	(24)	250	0	0.00%
94	50-955-314-0000	WA - Books & Periodicals	150	0	150	0	150	0	0.00%
95	50-955-315-0000	WA - Recruit. & Train.	250	296	250	505	250	0	0.00%
96	50-955-317-0000	WA - Permits & Licenses	11,500	10,942	11,500	0	11,500	0	0.00%
97	50-955-318-0000	WA - Contract Ser.	4,750	3,766	4,750	1,221	4,750	0	0.00%
98	50-955-320-0000	WA - Equip. Oper./Office	250	0	250	0	250	0	0.00%
99	50-955-321-0100	WA - Rep. & Maint./Bldg	250	0	250	0	250	0	0.00%
100	50-955-322-0000	WA - Postage	3,800	3,594	3,800	1,014	3,800	0	0.00%
101	50-955-323-0000	WA - Material & Supplies	1,000	1,032	1,000	336	1,000	0	0.00%
102	50-955-324-0000	WA - Telephone	1,000	592	1,000	272	1,000	0	0.00%
103	50-955-330-0000	WA - Office Equip.	500	44	500	0	500	0	0.00%
104	50-955-331-0000	WA - Dept. Equip.	1,000	117	1,000	0	1,000	0	0.00%
105	50-955-418-0000	WA - Prop. & Lia. Ins.	10,465	10,553	10,762	5,277	12,337	1,575	14.63%
106	50-955-418-0100	WA - Retiree Health Ins.	3,300	165	3,300	228	3,097	(203)	-6.15%
107	50-955-544-0000	WA - Cap. Reserve Trans.	59,310	59,310	36,333	0	48,000	11,667	32.11%
108									
109		Sub Total:	98,425	91,005	75,745	9,086	88,784	13,039	17.21%
110									
111		Total: WA (955):	176,441	176,331	157,224	30,182	171,031	13,807	8.78%
112									
113		Total - Fund 50:	1,125,154	934,586	1,000,724	223,394	1,276,937	276,213	27.60%
1		QUECHEE WATER FUND - 55							
2									
3		953 - QUECHEE WELLS & TREATMENT							
4									
5	55-953-315-0000	QW - Recruit. & Train.	500	0	500	0	500	0	0.00%
6	55-953-318-0000	QW - Contract Ser.	1,500	825	1,500	911	1,500	0	0.00%
7	55-953-321-0100	QW - Rep. & Maint. - Bldg.	1,500	1,586	1,500	399	2,500	1,000	66.67%
8	55-953-323-0000	QW - Material & Supplies	500	260	700	0	500	(200)	-28.57%
9	55-953-324-0000	QW - Telephone	200	914	200	321	900	700	350.00%
10	55-953-327-0000	QW - Building Heat	1,250	110	1,250	0	1,125	(125)	-10.00%
11	55-953-329-0000	QW - Electricity	22,000	14,235	22,000	6,230	18,000	(4,000)	-18.18%
12	55-953-331-0000	QW - Dept. Equipment	500	251	500	0	500	0	0.00%
13	55-953-340-0000	QW - Chemicals	500	964	500	0	1,000	500	100.00%
14									
15		Sub Total:	28,450	19,145	28,650	7,861	26,525	(2,125)	-7.42%
16									
17		Total - QW (953):	28,450	19,145	28,650	7,861	26,525	(2,125)	-7.42%
18									
19		954 - QUECHEE DISTRIBUTION SYSTEM							
20									
21	55-954-101-0000	DS - Salaries	54,582	30,794	40,173	9,998	45,943	5,770	14.36%
22	55-954-119-0000	DS - Payroll Accrual	0	0	0	0	0	0	-
23	55-954-120-0000	DS - Overtime	13,390	7,669	13,390	2,653	13,390	0	0.00%
24									
25		Sub Total:	67,972	38,463	53,563	12,651	59,333	5,770	10.77%
26									
27	55-954-210-0000	DS - FICA	5,199	2,816	4,939	923	4,539	(400)	-8.10%
28	55-954-220-0000	DS - Health Ins.	14,460	8,033	10,590	2,807	9,339	(1,251)	-11.81%
29	55-954-220-0100	DS - Health Ins. (EEM Share)	(2,170)	0	(1,589)	0	(1,401)	188	-11.83%
30	55-954-225-0000	DS - HRA/CCC Expense	2,913	4,538	2,200	0	4,538	2,338	106.27%
31	55-954-230-0000	DS - Dental Ins.	995	595	843	224	878	35	4.15%
32	55-954-240-0000	DS - Life Ins.	299	190	160	62	117	(43)	-26.88%
33	55-954-250-0000	DS - Work. Comp.	2,198	2,001	1,436	228	1,986	550	38.30%
34	55-954-260-0000	DS - Retirement	4,470	2,573	3,309	844	3,718	409	12.36%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
35	55-954-270-0000	DS - AD & D	10	6	8	2	25	17	212.50%
36	55-954-290-0000	DS - Ben. Accrual	0	0	0	0	0	0	-
37									
38		Sub Total:	28,374	20,752	21,896	5,090	23,739	1,843	8.42%
39									
40	55-954-311-0000	DS - Trav. & Mtgs.	200	308	200	48	200	0	0.00%
41	55-954-313-0000	DS - Mem. & Dues	0	0	70	0	70	0	0.00%
42	55-954-315-0000	DS - Recruit. & Train.	450	225	450	350	450	0	0.00%
43	55-954-318-0000	DS - Contract Ser.	2,000	1,773	2,500	420	2,500	0	0.00%
44	55-954-319-0000	DS - Equip. Oper. - Gas	5,440	3,437	5,440	582	3,960	(1,480)	-27.21%
45	55-954-320-0200	DS - Equip. Oper. - Journ.	500	300	500	0	500	0	0.00%
46	55-954-321-0000	DS - Rep. & Main. - Veh.	1,500	1,857	1,500	40	1,500	0	0.00%
47	55-954-321-0100	DS - Rep. & Maint. - Bldg.	12,000	14,951	12,000	2,053	7,000	(5,000)	-41.67%
48	55-954-321-0200	DS - Rep. & Maint. - Mains	6,000	7,104	6,000	314	6,000	0	0.00%
49	55-954-323-0000	DS - Material & Supplies	6,000	4,492	6,000	(1)	6,000	0	0.00%
50	55-954-324-0000	DS - Telephone	0	411	0	0	400	400	-
51	55-954-326-0000	DS - Uniforms	825	21	925	0	825	(100)	-10.81%
52	55-954-329-0000	DS - Electricity	12,500	15,349	12,500	2,814	13,000	500	4.00%
53	55-954-331-0000	DS - Dept. Equip.	3,500	15,178	1,500	0	1,500	0	0.00%
54	55-954-331-0100	DS - Dept. Equip. - Cap Reserve	15,500	0	0	0	35,000	35,000	-
55	55-954-418-0100	DS - Retiree Health Ins.	0	0	0	0	0	0	-
56	55-954-542-0100	DS - Debt Ser. - Interest	1,844	1,844	1,115	742	374	(741)	-66.46%
57	55-954-542-0101	DS - Debt Ser. - Principal	15,000	15,000	15,000	15,000	15,000	0	0.00%
58	55-954-542-0000	DS - Capital Outlay	0	11,491	0	13,200	2,100,000	2,100,000	-
59	55-954-543-0100	DS - Cap. - Impact Fees	0	11,138	20,000	0	0	(20,000)	-100.00%
60									
61		Sub Total:	83,259	104,879	85,700	35,562	2,194,279	2,108,579	2460.42%
62									
63		Total - DS (954):	179,605	164,094	161,159	53,303	2,277,351	2,116,192	1313.11%
64									
65		955 - QUECHEE WATER ADMINISTRATION							
66									
67	55-955-101-0000	WA - Salaries	52,699	52,664	54,289	13,545	53,800	(489)	-0.90%
68	55-955-119-0000	WA - Payroll Accrual	0	0	0	0	0	0	-
69									
70		Sub Total:	52,699	52,664	54,289	13,545	53,800	(489)	-0.90%
71									
72	55-955-210-0000	WA - FICA	4,030	3,916	4,152	1,014	4,116	(36)	-0.87%
73	55-955-220-0000	WA - Health Ins.	4,654	3,371	4,240	854	5,047	807	19.03%
74	55-955-220-0100	WA - Health Ins. (EEM Share)	(591)	0	(547)	0	(666)	(119)	21.76%
75	55-955-225-0000	WA - HRA/CCC Expense	1,457	3,715	2,400	0	3,715	1,315	54.79%
76	55-955-230-0000	WA - Dental Ins.	451	438	451	118	555	104	23.06%
77	55-955-240-0000	WA - Life Ins.	213	208	145	52	107	(38)	-26.21%
78	55-955-250-0000	WA - Work. Comp.	2,962	2,458	3,559	269	1,957	(1,602)	-45.01%
79	55-955-260-0000	WA - Retirement	4,216	3,504	4,343	988	4,303	(40)	-0.92%
80	55-955-270-0000	WA - AD & D	8	7	8	2	8	0	0.00%
81	55-955-290-0000	WA - Ben. Accrual	0	0	0	0	0	0	-
82									
83		Sub Total:	17,400	17,617	18,751	3,296	19,142	391	2.09%
84									
85	55-955-311-0000	WA - Trav. & Mtgs.	300	0	300	37	300	0	0.00%
86	55-955-312-0000	WA - Advertising	100	0	100	125	100	0	0.00%
87	55-955-313-0000	WA - Mem. & Dues	150	315	150	(24)	150	0	0.00%
88	55-955-314-0000	WA - Books & Periodicals	100	0	100	0	100	0	0.00%
89	55-955-315-0000	WA - Recruit. & Train.	200	0	200	505	200	0	0.00%
90	55-955-317-0000	WA - Permits & Licenses	3,000	1,589	3,000	540	2,000	(1,000)	-33.33%
91	55-955-318-0000	WA - Contract Ser.	120	1,031	750	765	750	0	0.00%
92	55-955-320-0000	WA - Equip. Oper./Office	500	0	500	0	500	0	0.00%
93	55-955-322-0000	WA - Postage	1,600	1,447	1,600	326	1,600	0	0.00%
94	55-955-323-0000	WA - Material & Supplies	1,000	573	1,000	78	1,000	0	0.00%
95	55-955-324-0000	WA - Telephone	150	256	150	54	250	100	66.67%
96	55-955-330-0000	WA - Office Equip.	500	44	500	0	500	0	0.00%
97	55-955-331-0000	WA - Dept. Equip.	800	117	500	0	500	0	0.00%
98	55-955-418-0000	WA - Prop. & Lia. Ins.	2,319	2,620	2,647	1,298	2,941	294	11.11%
99	55-955-418-0100	WA - Retiree Health Ins.	3,300	165	3,300	228	3,097	(203)	-6.15%
100	55-955-544-0000	WA - Cap. Reserve Trans.	69,084	69,084	91,162	0	97,000	5,838	6.40%
101									
102		Sub Total:	83,223	77,241	105,959	3,933	110,988	5,029	4.75%
103									
104		Total: WA (955):	153,322	147,522	178,999	20,773	183,930	4,931	2.75%
105									
106		Total - Fund 55:	361,377	330,761	368,808	81,938	2,487,806	2,118,998	574.55%
1		WASTE WATER - FUND 60							
2									
3		961 - WHITE RIVER TREATMENT PLANT							
4									
5	60-961-101-0000	WT - Salaries	298,189	300,639	307,216	95,741	293,799	(13,417)	-4.37%
6	60-961-119-0000	WT - Payroll Accrual	0	0	0	0	0	0	-
7	60-961-120-0000	WT - Overtime	41,200	40,140	42,576	12,073	42,576	0	0.00%
8									
9		Sub Total:	339,389	340,779	349,792	107,814	336,375	(13,417)	-3.84%
10									
11	60-961-210-0000	WT - FICA	25,963	25,383	26,758	8,057	25,732	(1,026)	-3.83%
12	60-961-220-0000	WT - Health Ins.	58,661	45,407	52,354	12,471	46,996	(5,358)	-10.23%
13	60-961-220-0100	WT - Health Ins. (EEM Share)	(8,798)	0	(7,855)	0	(7,050)	805	-10.25%
14	60-961-225-0000	WT - HRA/CCC Expense	16,185	13,241	15,100	0	13,241	(1,859)	-12.31%
15	60-961-230-0000	WT - Dental Ins.	3,455	3,133	3,455	957	3,548	93	2.69%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
16	60-961-240-0000	WT - Life Ins.	1,660	1,666	1,140	516	835	(305)	-26.75%
17	60-961-250-0000	WT - Work. Comp.	17,749	17,876	18,962	2,090	9,997	(8,965)	-47.28%
18	60-961-260-0000	WT - Retirement	23,689	24,070	24,406	7,597	24,000	(406)	-1.66%
19	60-961-270-0000	WT - AD & D	55	55	55	17	50	(5)	-9.09%
20	60-961-290-0000	WT - Ben. Accrual	0	0	0	0	0	0	-
21									
22		Sub Total:	138,619	130,831	134,375	31,705	117,349	(17,026)	-12.67%
23									
24	60-961-311-0000	WT - Trav. & Mtgs.	500	151	500	0	500	0	0.00%
25	60-961-313-0000	WT - Mem. & Dues	200	109	200	0	200	0	0.00%
26	60-961-315-0000	WT - Recruit. & Train.	1,000	0	1,000	0	1,000	0	0.00%
27	60-961-317-0000	WT - Permits & Lic.	3,200	2,143	3,200	0	5,530	2,330	72.81%
28	60-961-318-0000	WT - Contract Ser.	69,700	71,257	69,700	49,678	92,400	22,700	32.57%
29	60-961-319-0000	WT - Equip. Oper./Gas	10,040	6,793	10,040	1,271	6,965	(3,075)	-30.63%
30	60-961-320-0100	WT - Equip. Oper./Gen.	16,600	15,383	24,600	8,686	24,600	0	0.00%
31	60-961-320-0200	WT - Equip. Op./Journ.	1,000	507	1,000	0	1,000	0	0.00%
32	60-961-321-0000	WT - Repair & Maint./Veh.	6,500	6,113	6,500	1,662	6,500	0	0.00%
33	60-961-321-0100	WT - Repair & Maint./Bldg.	4,000	3,483	4,000	761	44,000	40,000	1000.00%
34	60-961-322-0000	WT - Postage	100	0	500	19	100	(400)	-80.00%
35	60-961-323-0000	WT - Material & Supplies	10,000	10,110	10,000	4,618	10,000	0	0.00%
36	60-961-324-0000	WT - Telephone	500	1,369	900	221	1,400	500	55.56%
37	60-961-326-0000	WT - Uniforms	5,450	6,487	6,500	1,778	6,000	(500)	-7.69%
38	60-961-327-0000	WT - Heat	41,400	40,549	41,400	15,530	37,125	(4,275)	-10.33%
39	60-961-328-0000	WT - Water	2,000	2,050	2,000	0	2,000	0	0.00%
40	60-961-329-0000	WT - Electricity	107,000	94,026	107,000	26,996	100,000	(7,000)	-6.54%
41	60-961-331-0000	WT - Dept. Equip.	2,500	1,864	2,500	904	2,500	0	0.00%
42	60-961-340-0000	WT - Chemicals	41,000	45,772	41,000	12,363	45,000	4,000	9.76%
43	60-961-418-0000	WT - Prop. & Lia. Ins.	29,615	28,334	28,471	13,961	36,785	8,314	29.20%
44	60-961-418-0100	WT - Retiree Health Ins.	6,600	917	1,000	417	8,985	7,985	798.50%
45	60-961-542-0100	WT - Debt Principal(AR1-099)	318,618	0	324,991	0	331,491	6,500	2.00%
46	60-961-542-0102	WT - Debt Admin Fee(AR1-099)	145,548	0	139,176	0	132,676	(6,500)	-4.67%
47									
48		Sub Total:	823,071	337,417	826,178	138,864	896,757	70,579	8.54%
49									
50		Total - WT (961):	1,301,079	809,027	1,310,345	278,384	1,350,481	40,136	3.06%
51									
52		962 - WILDER TREATMENT PLANT							
53									
54	60-962-318-0000	WD - Contract Ser.	3,800	1,802	3,800	0	2,800	(1,000)	-26.32%
55	60-962-320-0100	WD - Equip. Oper./Gen	40,000	14,600	25,000	53	20,000	(5,000)	-20.00%
56	60-962-321-0100	WD - Rep. & Maint. - Bldg.	1,000	345	1,000	827	1,000	0	0.00%
57	60-962-323-0000	WD - Material & Supplies	600	677	600	0	600	0	0.00%
58	60-962-324-0000	WD - Telephone	800	366	800	222	800	0	0.00%
59	60-962-327-0000	WD - Building Heat	5,400	497	1,300	185	1,000	(300)	-23.08%
60	60-962-328-0000	WD - Water	150	141	150	35	150	0	0.00%
61	60-962-329-0000	WD - Electricity	15,000	11,670	15,000	2,494	15,000	0	0.00%
62									
63		Sub Total:	66,750	30,098	47,650	3,816	41,350	(6,300)	-13.22%
64									
65		Total - WD (962):	66,750	30,098	47,650	3,816	41,350	(6,300)	-13.22%
66									
67		964 - WASTE WATER COLLECTION SYSTEM							
68									
69	60-964-318-0000	GW - Contract Ser.	30,000	11,939	13,000	5,890	13,000	0	0.00%
70	60-964-318-0023	GW - Cont Svcs - FEMA (Maple St PS)	0	0	0	0	0	0	-
71	60-964-318-0024	GW - Cont Svcs - FEMA (Bridge St PS)	0	0	0	0	0	0	-
72	60-964-318-0025	GW - Cont Svcs - FEMA (Ferryboat PS)	0	0	0	0	0	0	-
73	60-964-320-0100	GW - Equip. Oper./General	60,000	13,718	60,000	0	15,000	(45,000)	-75.00%
74	60-964-321-0000	GW - Rep. & Maint. - Veh.	3,000	435	3,000	0	3,000	0	0.00%
75	60-964-321-0100	GW - Rep. & Maint./Bldg	1,500	796	1,500	0	1,500	0	0.00%
76	60-964-321-0200	GW - Rep. & Maint. - Mains	45,000	15,756	45,000	945	45,000	0	0.00%
77	60-964-323-0000	GW - Material & Supplies	5,000	3,151	4,000	1,629	4,000	0	0.00%
78	60-964-324-0000	GW - Telephone	1,200	1,230	1,200	421	1,200	0	0.00%
79	60-964-329-0000	GW - Electricity	14,000	13,982	15,000	11,430	15,000	0	0.00%
80	60-964-331-0000	GW - Dept. Equip.	2,000	1,517	2,000	0	52,000	50,000	2500.00%
81	60-964-542-0100	GW - Debt Principal (AR1-006)	11,717	11,718	11,952	11,952	12,191	239	2.00%
82	60-964-542-0102	GW - Debt Admin Fee (AR1-006)	5,018	5,018	4,784	4,784	4,544	(240)	-5.02%
83									
84		Total - GW (964):	178,435	79,260	161,436	37,051	166,435	4,999	3.10%
85									
86		965 - WASTEWATER ADMINISTRATION							
87									
88	60-965-101-0000	WM - Salaries	58,436	58,397	60,197	15,359	59,886	(311)	-0.52%
89	60-965-119-0000	WM - Payroll Accrual	0	0	0	0	0	0	-
90									
91		Sub Total:	58,436	58,397	60,197	15,359	59,886	(311)	-0.52%
92									
93	60-965-210-0000	WM - FICA	4,469	4,336	4,604	1,147	4,582	(22)	-0.48%
94	60-965-220-0000	WM - Health Ins.	5,529	4,122	4,937	1,087	5,373	436	8.83%
95	60-965-220-0100	WM - Health Ins (EEM Share)	(812)		(740)	0	(806)	(66)	8.92%
96	60-965-225-0000	WM - HRA/CCC Expense	1,780	3,808	2,700	0	3,808	1,108	41.04%
97	60-965-230-0000	WM - Dental Ins.	493	480	493	130	600	107	21.70%
98	60-965-240-0000	WM - Life Ins.	246	241	168	62	124	(44)	-26.19%
99	60-965-250-0000	WM - Work. Comp.	2,987	2,484	3,585	272	1,976	(1,609)	-44.88%
100	60-965-260-0000	WM - Retirement	4,675	3,962	4,816	1,133	4,790	(26)	-0.54%
101	60-965-270-0000	WM - AD & D	9	8	9	2	9	0	0.00%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17 BOS (H)	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit			
102	60-965-290-0000	WM - Ben. Accrual	0		0	0	0	0	-
103									
104		Sub Total:	19,376	19,441	20,572	3,833	20,456	(116)	-0.56%
105									
106	60-965-311-0000	WM - Trav. & Mtgs.	800	134	800	37	800	0	0.00%
107	60-965-312-0000	WM - Advertising	400		400	125	400	0	0.00%
108	60-965-313-0000	WM - Mem. & Dues	200	84	200	(24)	200	0	0.00%
109	60-965-315-0000	WM - Recruit. & Train.	400	134	400	505	400	0	0.00%
110	60-965-318-0000	WM - Contract Ser.	6,000	1,331	6,000	1,299	4,500	(1,500)	-25.00%
111	60-965-320-0000	WM - Equip. Oper./Office	500	0	500	0	500	0	0.00%
112	60-965-322-0000	WM - Postage	2,475	1,999	2,475	623	2,475	0	0.00%
113	60-965-323-0000	WM - Material & Supplies	1,000	705	1,000	111	1,000	0	0.00%
114	60-965-324-0000	WM - Telephone	1,000	616	1,000	268	800	(200)	-20.00%
115	60-965-330-0000	WM - Office Equip.	1,000	44	1,000	0	1,000	0	0.00%
116	60-965-418-0100	WM - Retiree Health Ins.	3,300	165	3,300	228	3,097	(203)	-6.15%
117	60-965-543-0000	WM - Capital Outlay	105,000	100,754	0	0	0	0	-
118	60-965-544-0000	WM - Cap. Res.	57,477	57,477	40,938	0	42,000	1,062	2.59%
119									
120		Sub Total:	179,552	163,443	58,013	3,173	57,172	(841)	-1.45%
121									
122		Total - WM (965):	257,364	241,281	138,782	22,364	137,514	(1,268)	-0.91%
123									
124		Total - Fund 60:	1,803,628	1,159,666	1,658,213	341,616	1,695,780	37,567	2.27%
1	QUECHEE WASTE WATER FUND - 65								
2									
3		963 - QUECHEE TREATMENT PLANT							
4									
5	65-963-101-0000	QT - Salaries	166,400	168,060	173,701	53,109	178,964	5,263	3.03%
6	65-963-119-0000	QT - Payroll Accrual	0	0	0	0	0	0	-
7	65-963-120-0000	QT - Overtime	25,750	24,522	25,750	6,648	25,750	0	0.00%
8									
9		Sub Total:	192,150	192,582	199,451	59,757	204,714	5,263	2.64%
10									
11	65-963-210-0000	QT - FICA	14,700	13,944	15,258	4,328	15,661	403	2.64%
12	65-963-220-0000	QT - Health Ins.	31,447	31,503	27,368	9,861	25,210	(2,158)	-7.89%
13	65-963-220-0100	QT - Health Ins.(EEM Share)	(4,155)	4,654	(3,543)	0	(2,979)	564	-15.92%
14	65-963-225-0000	QT - HRA/CCC Expense	6,474	0	7,800	0	4,654	(3,146)	-40.33%
15	65-963-230-0000	QT - Dental Ins.	3,181	2,589	3,181	784	3,342	161	5.06%
16	65-963-240-0000	QT - Life Ins.	996	1,009	684	311	501	(183)	-26.75%
17	65-963-250-0000	QT - Work. Comp.	10,005	10,073	10,784	1,197	7,100	(3,684)	-34.16%
18	65-963-260-0000	QT - Retirement	13,472	13,832	14,020	4,255	14,426	406	2.90%
19	65-963-270-0000	QT - AD & D	33	33	33	10	30	(3)	-9.09%
20	65-963-290-0000	QT - Ben. Accrual	0	0	0	0	0	0	-
21									
22		Sub Total:	76,153	77,637	75,585	20,747	67,945	(7,640)	-10.11%
23									
24	65-963-311-0000	QT - Trav. & Mtgs.	300	55	300	48	300	0	0.00%
25	65-963-313-0000	QT - Mem. & Dues	150	214	200	0	200	0	0.00%
26	65-963-315-0000	QT - Recruit. & Train.	500	120	500	0	500	0	0.00%
27	65-963-317-0000	QT - Permits & Licenses	8,000	7,434	8,000	1,540	8,000	0	0.00%
28	65-963-318-0000	QT - Contract Ser.	36,000	35,481	38,000	19,657	38,000	0	0.00%
29	65-963-319-0000	QT - Equip. Oper. - Gas	6,420	8,729	6,420	621	8,935	2,515	39.17%
30	65-963-320-0000	QT - Equip. Oper./Office	500	154	500	0	500	0	0.00%
31	65-963-320-0100	QT - Oper./Maint. - Gen.	14,100	14,662	8,400	1,539	14,400	6,000	71.43%
32	65-963-320-0200	QT - Equip. Op. - Journ.	500	1,260	500	0	500	0	0.00%
33	65-963-321-0000	QT - Rep. & Maint. - Veh.	4,000	3,206	4,000	1,474	4,000	0	0.00%
34	65-963-321-0100	QT - Rep. & Maint - Bldg.	2,500	1,660	2,500	335	5,500	3,000	120.00%
35	65-963-321-0200	QT - Rep. & Maint - Mains	2,000	491	1,000	(5)	1,000	0	0.00%
36	65-963-323-0000	QT - Material & Supplies	3,500	2,978	3,500	381	3,500	0	0.00%
37	65-963-324-0000	QT - Telephone	1,000	2,865	2,000	758	2,400	400	20.00%
38	65-963-326-0000	QT - Uniforms	4,000	4,452	5,000	1,207	4,700	(300)	-6.00%
39	65-963-327-0000	QT - Building Heat	14,400	12,204	14,400	2,795	11,000	(3,400)	-23.61%
40	65-963-328-0000	QT - Water	400	275	400	0	400	0	0.00%
41	65-963-329-0000	QT - Electricity	45,000	47,402	45,000	16,750	47,000	2,000	4.44%
42	65-963-331-0000	QT - Dept. Equip.	2,500	2,810	2,500	559	2,500	0	0.00%
43	65-963-340-0000	QT - Chemicals	22,000	23,314	22,000	257	23,000	1,000	4.55%
44	65-963-542-0100	QT - Debt Service - Int.	9,221	9,221	5,576	3,709	1,868	(3,708)	-66.50%
45	65-963-542-0101	QT - Debt Service - Princ.	75,000	75,000	75,000	75,000	75,000	0	0.00%
46	65-963-542-0200	QT - Debt Principal	224,734	224,735	229,229	0	233,814	4,585	2.00%
47	65-963-542-0202	QT - Debt Admin Fee	102,661	102,661	98,167	0	93,582	(4,585)	-4.67%
48									
49		Sub Total:	579,386	581,383	573,092	126,626	580,599	7,507	1.31%
50									
51		Total - QT (963):	847,689	851,602	848,128	207,130	853,258	5,130	0.60%
52									
53		964 - QUECHEE WASTE WATER COLLECTION SYSTEM							
54									
55	65-964-318-0000	QW - Contract Ser.	66,000	48,351	66,000	14,937	58,000	(8,000)	-12.12%
56	65-964-320-0100	QW - Oper/Maint - Gen.	3,000	4,522	3,000	1,390	3,000	0	0.00%
57	65-964-320-0200	QW - Equip. Op. - Journ.	200	0	200	0	200	0	0.00%
58	65-964-321-0000	QW - Repairs & Maint - Vehicles	0	242	0	1,271	0	0	-
59	65-964-321-0100	QW - Rep. & Maint - Bldg.	0	0	0	108	0	0	-
60	65-964-321-0200	QW - Rep. & Maint. - Mains	9,000	6,141	9,000	1,548	19,000	10,000	111.11%
61	65-964-323-0000	QW - Material & Supplies	500	533	500	33	500	0	0.00%
62	65-964-324-0000	QW - Telephone	100	14	100	0	0	(100)	-100.00%
63	65-964-326-0000	QW - Uniforms	0	0	0	0	0	0	-
64	65-964-329-0000	QW - Electricity	16,000	19,336	18,000	4,743	20,000	2,000	11.11%

TOWN OF HARTFORD - FY16-17 BUDGET EXPENSES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
65	65-964-331-0000	QW - Dept. Equip.	27,200	29,817	4,200	0	52,000	47,800	1138.10%
66	65-964-542-0100	QW - Debt Principal (AR1-006)	16,847	16,847	17,184	17,184	17,528	344	2.00%
67	65-964-542-0102	QW - Debt Admin Fee (AR1-006)	7,214	7,215	6,878	6,878	6,534	(344)	-5.00%
68									
69		Sub Total:	146,061	133,018	125,062	48,092	176,762	51,700	41.34%
70									
71		Total - GW (964):	146,061	133,018	125,062	48,092	176,762	51,700	41.34%
72									
73		965 - QUECHEE WASTEWATER ADMINISTRATION							
74									
75	65-965-101-0000	WM - Salaries	52,699	52,664	54,288	13,545	53,800	(488)	-0.90%
76	65-965-119-0000	WM - Payroll Accrual	0	0	0	0	0	0	-
77									
78		Sub Total:	52,699	52,664	54,288	13,545	53,800	(488)	-0.90%
79									
80	65-965-210-0000	WM - FICA	4,030	3,915	4,152	1,014	4,116	(36)	-0.87%
81	65-965-220-0000	WM - Health Ins.	4,654	3,371	4,240	854	4,838	598	14.10%
82	65-965-220-0100	WM - Health Ins (EEM Share)	(591)	0	(547)	0	(635)	(88)	16.09%
83	65-965-225-0000	WM - HRA/CCC Expense	1,457	3,715	2,400	0	3,715	1,315	54.79%
84	65-965-226-0000	WM - Prescription Catastrophic	0	0	0	0	0	0	-
85	65-965-230-0000	WM - Dental Ins.	451	438	451	118	555	104	23.06%
86	65-965-240-0000	WM - Life Ins.	213	208	145	52	107	(38)	-26.21%
87	65-965-250-0000	WM - Work. Comp.	2,962	2,458	3,559	269	1,957	(1,602)	-45.01%
88	65-965-260-0000	WM - Retirement	4,216	3,504	4,343	988	4,303	(40)	-0.92%
89	65-965-270-0000	WM - AD & D	8	7	8	2	8	0	0.00%
90	65-965-290-0000	WM - Ben. Accrual	0	0	0	0	0	0	-
91									
92		Sub Total:	17,400	17,616	18,751	3,296	18,964	213	1.14%
93									
94	65-965-311-0000	WM - Trav. & Mtgs.	300	89	300	37	300	0	0.00%
95	65-965-312-0000	WM - Advertising	100	0	100	125	100	0	0.00%
96	65-965-313-0000	WM - Mem. & Dues	100	84	100	(24)	100	0	0.00%
97	65-965-315-0000	WM - Recruit & Train.	300	83	300	505	300	0	0.00%
98	65-965-318-0000	WM - Contract Ser.	4,400	2,516	2,000	765	2,000	0	0.00%
99	65-965-320-0000	WM - Equip. Oper./Office	300	0	300	0	300	0	0.00%
100	65-965-321-0100	WM - Rep. & Maint - Bldg.	200	0	200	0	200	0	0.00%
101	65-965-322-0000	WM - Postage	2,000	1,776	2,000	511	2,000	0	0.00%
102	65-965-323-0000	WM - Material & Supplies	1,000	1,707	1,000	136	1,000	0	0.00%
103	65-965-324-0000	WM - Telephone	300	242	300	57	300	0	0.00%
104	65-965-330-0000	WM - Office Equipment	300	44	300	0	300	0	0.00%
105	65-965-418-0000	WM - Prop. & Lia. Ins.	9,287	10,237	10,884	5,337	11,968	1,084	9.96%
106	65-965-418-0100	WM - Retiree Health Ins.	3,300	165	3,300	228	3,097	(203)	-6.15%
107	65-965-543-0000	WM - Capital Outlay	50,000	49,519	0	0	0	0	-
108	65-965-544-0000	WM - Cap. Res.	29,810	19,810	52,156	0	54,000	1,844	3.54%
109									
110		Sub Total:	101,697	86,272	73,240	7,677	75,965	2,725	3.72%
111									
112		Total - WM (965):	171,796	156,552	146,279	24,518	148,729	2,450	1.67%
113									
114		Total - Fund 65:	1,165,546	1,141,172	1,119,469	279,740	1,178,749	59,280	5.30%
		EXPENSES - GRAND TOTALS BY FUND							
		FUND 10 - GENERAL:	14,543,765	14,273,710	15,589,451	5,645,742	16,401,595	812,144	5.21%
		FUND 20 - OUTDOOR FACILITIES:	217,040	216,554	0	0	0	0	--
		FUND 30 - SOLID WASTE DISPOSAL:	918,526	841,507	891,706	232,361	892,282	576	0.06%
		FUND 50 - WATER TREATMENT:	1,125,154	934,586	1,000,724	223,394	1,276,937	276,213	27.60%
		FUND 55 - QUECHEE WATER:	361,377	330,761	368,808	81,938	2,487,806	2,118,998	574.55%
		FUND 60 - WASTE WATER TREATMENT:	1,803,628	1,159,666	1,658,213	341,616	1,695,780	37,567	2.27%
		FUND 65 - QUECHEE WASTE WATER:	1,165,546	1,141,172	1,119,469	279,740	1,178,749	59,280	5.30%
		GRAND TOTAL - EXPENSES - ALL FUNDS:	20,135,037	18,897,956	20,628,371	6,804,790	23,933,149	3,304,778	16.02%



TOWN OF HARTFORD

2016/2018 MUNICIPAL BUDGET

GENERAL FUND REVENUES

(FUND 10)

PLAN YOUR WORK – WORK YOUR PLAN

TOWN OF HARTFORD - FY16-17 BUDGET REVENUES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17		S CHG. (I) I vs. F	% CHG. (J) I vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)			
		REVENUE DETAIL - ALL FUNDS								
1		GENERAL FUND REVENUES - FUND 10								
2										
3		030 - PROPERTY TAXES								
4										
5	10-030-100-0100	PT - Taxes Cur. Year	11,286,726	11,287,325	12,103,068		12,628,360	525,292	4.34%	
6	10-030-100-0200	PT - Cur. Tax Adjust.	(2,500)	(3,035)	(2,500)	0	(2,500)	0	0.00%	
7	10-030-100-0201	PT - Current Taxes - Small Bal. Adj.	0	7	0	0	0	0	-	
8	10-030-100-0300	PT - Delinq. Tax Adj.	0	(5)	0	0	0	0	-	
9	10-030-200-0100	PT - Paymt In Lieu/Taxes	60,000	68,841	65,000	4,334	65,000	0	0.00%	
10	10-030-200-0200	PT - State Cur. Use Pav	61,000	69,376	63,000	0	63,000	0	0.00%	
11	10-030-400-0100	PT - Allow./Uncoll. Taxes	0	0	0	0	0	0	-	
12								0	-	
13		Sub Total:	11,405,226	11,422,509	12,228,568	4,334	12,753,860	525,292	4.30%	
14								0	-	
15	10-030-300-0100	PT - Int. Cur. Years Tax.	26,000	30,430	30,000	0	30,000	0	0.00%	
16	10-030-300-0200	PT - Penalty Del. Tax	115,000	114,717	38,300	0	40,000	1,700	4.44%	
17	10-030-300-0300	PT - Interest Del. Taxes	45,000	86,845	45,000	0	45,000	0	0.00%	
18	10-030-300-0400	PT - Legal Fees/Del. Tax	3,000	0	3,000	0	3,000	0	0.00%	
19	10-030-300-0600	PT - Education Taxes Retained	38,000	38,509	38,000	0	38,000	0	0.00%	
20	10-030-300-0700	PT - Loc Agree Tax (to School)	(23,000)	(25,029)	(25,000)	0	(25,000)	0	0.00%	
21	10-030-300-0800	PT - Late Fees Retained (from State)	0	667	0	0	0	0	-	
22										
23		Sub Total:	204,000	246,139	129,300	0	131,000	1,700	1.31%	
24										
25		Total - PT (030):	11,609,226	11,668,648	12,357,868	4,334	12,884,860	526,992	4.26%	
26										
27		040 - PERMITS & LICENSES								
28										
29	10-040-100-0100	PL - Bus./Liquor/Tobacco	3,300	4,045	4,000	100	4,000	0	0.00%	
30	10-040-100-0200	PL - Taxi Licenses	250	0	250	0	250	0	0.00%	
31	10-040-200-0100	PL - Marriage/CU Licenses	5,000	4,995	5,220	3,015	5,000	(220)	-4.21%	
32	10-040-200-0200	PL - Town Clerk (Dogs)	7,500	6,466	7,000	1,133	7,000	0	0.00%	
33										
34		Total - PL (040):	16,050	15,506	16,470	4,248	16,250	(220)	-1.34%	
35										
36		050 - INTERGOVERNMENTAL REVENUES								
37										
38	10-050-121-0500	IR - Welcome Center Grant	33,000	33,000	33,000	0	33,000	0	0.00%	
39	10-050-174-0500	IR - Lister Reappraisal Grant	54,000	53,305	54,000	0	54,000	0	0.00%	
40	10-050-211-0100	IR - PD-Bulletproof Vest Grant	0	1,651	2,500	0	1,840	(660)	-26.40%	
41	10-050-211-0200	IR - PD-HLS Grants	0	7,205	0	0	0	0	-	
42	10-050-211-0300	IR - SIU Child Abuse Grant	0	118,342	0	15,000	0	0	-	
43	10-050-211-0510	IR - PD Highway Safety Grant	3,000	3,687	5,000	0	0	(5,000)	-100.00%	
44	10-050-211-0550	IR - PD Cops Hiring Grant	60,000	0	0	0	0	0	-	
45	10-050-211-0570	IR - State SIU Grant	60,000	0	60,000	0	60,000	0	0.00%	
46	10-050-214-0500	IR - PD CRJC Grant	0	0	0	0	0	0	-	
47	10-050-214-0600	IR - PD CRJC Grant (COSA #1 & #2)	0	0	0	0	0	0	-	
48	10-050-214-0700	IR - PD CRJC Grant (Other)	0	0	0	0	0	0	-	
49	10-050-216-0500	IR - SRO District Reimbursement	42,547	15,243	49,903	0	54,887	4,984	9.99%	
50	10-050-221-0100	IR - HLS Equipment Grant - Fire	0	0	0	0	0	0	-	
51	10-050-221-0110	IR - EOC Grant	0	2,294	0	0	0	0	-	
52	10-050-221-0120	IR - HLS Training Grant - Fire	0	21,052	0	0	0	0	-	
53	10-050-221-0130	IR - HLS Grant (71152T-109)	0	3,415	0	0	0	0	-	
54	10-050-221-0300	IR - VLCT Grant - Fire	0	0	0	0	0	0	-	
55	10-050-221-0310	IR - Hurricane Sandy Grant	0	0	0	0	0	0	-	
56	10-050-221-0500	IR - Fire - Dry Hydrant Grant	2,000	3,470	0	0	2,000	2,000	-	
57	10-050-271-0100	IR - Dispatch HLS Grants	0	4,851	0	0	0	0	-	
58	10-050-325-0500	IR - Highways & Bridges	258,000	267,187	268,000	134,594	268,000	0	0.00%	
59	10-050-511-0300	IR - Rec - VLCT Grants	1,000	0	0	0	0	0	-	
60										
61		Sub Total:	513,547	534,702	472,403	149,594	473,727	1,324	0.28%	
62										
63		Total - IR (050):	513,547	534,702	472,403	149,594	473,727	1,324	0.28%	
64										
65		060 - CHARGES FOR SERVICES								
66										
67		GENERAL GOVERNMENT								
68										
69	10-060-151-0100	CS - Town Clerk Fees	95,000	79,236	85,000	30,291	85,000	0	0.00%	
70	10-060-151-0200	CS - Restoration Fees	25,000	18,873	20,000	7,662	20,000	0	0.00%	
71	10-060-151-0300	CS - DMV Fees	1,200	582	550	177	550	0	0.00%	
72	10-060-151-0400	CS - Digital Imaging Fees	25,000	18,873	20,000	7,662	20,000	0	0.00%	
73										
74		Sub Total:	146,200	117,564	125,550	45,792	125,550	0	0.00%	
75										
76		FINANCE								
77										
78	10-060-171-0100	CS - School Admin. Costs	23,900	22,262	20,618	0	19,777	(841)	-4.08%	
79										
80		Sub Total:	23,900	22,262	20,618	0	19,777	(841)	-4.08%	
81										
82		PUBLIC SAFETY (Police & Fire)								
83										
84	10-060-211-0100	CS - Police - Spec. Duty	16,806	79,802	16,806	7,950	17,000	194	1.15%	
85	10-060-211-0200	CS - Police - Acc. Ren	4,500	6,471	5,000	1,830	6,000	1,000	20.00%	

TOWN OF HARTFORD - FY16-17 BUDGET REVENUES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
86	10-060-211-0300	CS - Police - Alarms	1,500	155	1,500	350	1,500	0	0.00%
87	10-060-211-0400	CS - Police - Fingerprinting	20,000	21,840	20,000	6,970	22,000	2,000	10.00%
88	10-060-211-0600	CS - Police - Sale of Equip.	8,000	0	7,000	0	10,000	3,000	42.86%
89	10-060-211-0700	CS - Police - Misc.	0	1,776	200	25	200	0	0.00%
90									
91		Sub Total	50,806	110,044	50,506	17,125	56,700	6,194	12.26%
92									
93	10-060-214-0100	CS - CRJC Program Revenue	0	0	0	0	0	0	-
94									
95		Sub Total	0	0	0	0	0	0	-
96									
97	10-060-221-0100	CS - Fire - Alarms & Acc.	11,000	15,500	17,500	18,250	17,000	(500)	-2.86%
98	10-060-221-0200	CS - Fire - Reports	100	70	100	0	100	0	0.00%
99	10-060-221-0300	CS - Fire - Fire Prevention	60,000	128,221	80,000	40,924	85,000	5,000	6.25%
100	10-060-221-0600	CS - Fire - Sale of Equip.	2,000	2,500	2,000	0	2,000	0	0.00%
100	10-060-221-0700	CS - Fire - Reimbursements	1,000	5,278	0	5,094	1,000	1,000	-
101	10-060-221-0800	CS - Fire - Donations	0	204	0	0	0	0	-
102									
103		Sub Total	74,100	151,773	99,600	64,268	105,100	5,500	5.52%
104									
105	10-060-231-0100	CS - Amb. - Service	395,000	376,237	375,000	85,229	385,000	10,000	2.67%
106	10-060-231-0200	CS - Amb. - Contracts	40,000	38,895	40,000	27,015	37,500	(2,500)	-6.25%
107	10-060-231-0300	CS - Amb. - Reports & Other	25	85	50		25	(25)	-50.00%
108									
109		Sub Total	435,025	415,217	415,050	112,244	422,525	7,475	1.80%
110									
111	10-060-271-0100	CS - Dispatch - Contracts	350,000	350,343	361,380	90,345	401,241	39,861	11.03%
112	10-060-271-0200	CS - Dispatch - Tower Rental	4,000	4,000	4,000	4,000	4,000	0	0.00%
113									
114		Sub Total:	354,000	354,343	365,380	94,345	405,241	39,861	10.91%
115									
116		Sub Total - Public Safety	913,931	1,031,377	930,536	287,982	989,566	59,030	6.34%
117									
118		PUBLIC WORKS							
119									
120	10-060-325-0100	CS - Drive/Weight Perm.	1,000	1,435	1,000	165	1,000	0	0.00%
121	10-060-325-0200	CS - Gas Reim./Bugbee	3,750	4,338	3,750	1,080	3,750	0	0.00%
122	10-060-325-0700	CS - Highway Other	1,000	1,018	1,000	175	1,000	0	0.00%
123									
124		Sub Total:	5,750	6,791	5,750	1,420	5,750	0	0.00%
125									
126		RECREATION AND PARKS							
127									
128	10-060-511-0600	CS - ETS Card Fee (Clearing)	0	(397)	0	0	0	0	-
129	10-060-511-0700	CS - Recreation Misc	0	(90)	0	0	0	0	-
130	10-060-511-0800	CS - Rec General Donations	7,500	0	8,000	6,000	8,000	0	0.00%
131	10-060-511-0801	CS - Schol Donations (Unrestricted)	0	6,180	0	0	0	0	-
132	10-060-511-0802	CS - Schol Donations (Restricted)	0	0	0	0	0	0	-
133	10-060-511-0805	CS - Quechee Haunted Trail	0	0	0	0	0	0	-
134	10-060-512-0100	CS - Swimming Pool	20,000	7,108	22,000	1,000	22,000	0	0.00%
135	10-060-514-0100	CS - Youth Programs	144,000	185,599	144,000	39,944	185,000	41,000	28.47%
136	10-060-515-0100	CS - Adult Programs	27,000	11,111	27,000	839	27,000	0	0.00%
137	10-060-516-0100	CS - Special Events	18,000	16,843	18,000	10,991	18,000	0	0.00%
138	10-060-518-0000	CS - Group Ice Rental	0	0	98,700	2,101	98,700	0	0.00%
139	10-060-518-0100	CS - HYHA Ice Rental	0	0	63,000	0	63,000	0	0.00%
140	10-060-518-0200	CS - Rec./Public Ice Rental	0	0	17,640	5,980	17,640	0	0.00%
141	10-060-518-0300	CS - School Ice Rental	0	0	35,700	0	35,700	0	0.00%
142	10-060-518-0400	CS - Ice Concessions	0	0	1,000	0	1,000	0	0.00%
143	10-060-518-0500	CS - Misc. Ice Revenues	0	0	0	0	0	0	-
144									
145		Sub Total:	216,500	226,354	435,040	66,855	476,040	41,000	9.42%
146									
147		CONSERVATION							
148									
149	10-060-611-0800	CS - Cons. Comm. Donations	0	0	0	0	0	0	-
150									
151		Sub Total:	0	0	0	0	0	0	-
152									
153		ZONING							
154									
155	10-060-621-0100	CS - Zoning Permits	23,000	27,680	23,000	8,543	25,000	2,000	8.70%
156	10-060-621-0200	CS - Zoning Board App.	2,250	2,446	2,250	650	2,300	50	2.22%
157	10-060-621-0700	CS - Zoning Miscellaneous	125	168	125	45	125	0	0.00%
158									
159		Sub Total	25,375	30,294	25,375	9,238	27,425	2,050	8.08%
160									
161		PLANNING							
162									
163	10-060-622-0100	CS - Site Plan	2,000	3,344	2,500	955	3,000	500	20.00%
164	10-060-622-0200	CS - Subdivision	750	1,779	1,200	130	1,500	300	25.00%
165	10-060-622-0400	CS - PUD or PRD	100	0	100	4,852	100	0	0.00%
166	10-060-622-0700	CS - Miscellaneous	50	0	50	0	50	0	0.00%
167									
168		Sub Total:	2,900	5,123	3,850	5,937	4,650	800	20.78%
169									
170		HISTORIC PRESERVATION							
171									
172	10-060-611-0800	CS - Historic Prsrvt Donations	0	0	0	0	0	0	-

TOWN OF HARTFORD - FY16-17 BUDGET REVENUES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
173									
174		Sub Total:	0	0	0	0	0	0	-
175									
176									
177		LIBRARY							
178									
179	10-060-711-0700	CS - Library Miscellaneous	0	0	0	0	0	0	-
180									
181		Sub Total:	0	0	0	0	0	0	-
182									
183		Total - CS (060):	1,334,556	1,439,765	1,546,719	417,224	1,648,758	102,039	6.60%
184									
185		070 - FINES AND FORFEITURES							
186									
187	10-070-211-0500	FF - Ordin. & Jud. Fines	122,500	23,996	28,000	4,637	30,000	2,000	7.14%
188	10-070-211-0510	FF - Parking Fines	150	49	100	0	350	250	250.00%
189									
190		Total - FF (070):	122,650	24,045	28,100	4,637	30,350	2,250	8.01%
191									
192		080 - OTHER REVENUES							
193									
194		INTEREST ON INVESTMENTS							
195									
196	10-080-100-0100	OR - Interest on Deposits	2,500	649	1,000	0	650	(350)	-35.00%
197	10-080-100-0200	OR - Interest - Tax Sale Prop.	1,500	270	1,500	695	200	(1,300)	-86.67%
198									
199		Sub Total:	4,000	919	2,500	695	850	(1,650)	-66.00%
200									
201		RENTALS							
202									
203	10-080-200-0100	OR - Municipal Bldg.	5,000	50	0	50	1,000	1,000	-
204	10-080-200-0200	OR - Bugbee Center	4,200	3,500	4,200	1,400	4,200	0	0.00%
205	10-080-200-0300	OR - Park Rent	5,000	3,008	5,000	2,895	3,000	(2,000)	-40.00%
206	10-080-200-0400	OR - Land Rent	76,000	85,458	76,000	27,352	90,000	14,000	18.42%
207									
208		Sub Total:	90,200	92,016	85,200	31,697	98,200	13,000	15.26%
209									
210		SALE OF PROPERTY							
211									
212	10-080-300-0100	OR - Sale of Land/Buildings	0	8,000	0	0	0	0	-
213	10-080-300-0200	OR - Sale of Surplus Equip	5,000	4,407	0	1,650	0	0	-
214									
215		Sub Total:	5,000	12,407	0	1,650	0	0	-
216									
217		REFUNDS & REIMBURSEMENTS							
218									
219	10-080-400-0100	OR - Ins. Recovery	5,000	95,669	8,000	2,095	8,000	0	0.00%
220	10-080-400-0200	OR - Ins. Experience	0	(100,959)	(10,000)	0	0	10,000	-100.00%
221									
222		Sub Total:	5,000	(5,290)	(2,000)	2,095	8,000	10,000	-500.00%
223									
224		MISCELLANEOUS							
225									
226	10-080-500-0700	OR - Misc. Income	100	3,901	1,000	594	1,000	0	0.00%
227	10-080-500-0750	OR - Formula Account	0	0	0	0	0	0	-
228	10-080-600-0100	OR - Welcome Center Sales	10,000	7,019	10,000	3,458	7,500	(2,500)	-25.00%
229									
230		Sub Total:	10,100	10,920	11,000	4,052	8,500	(2,500)	-22.73%
231									
232		Total - OR (080):	114,300	110,972	96,700	40,189	115,550	18,850	19.49%
233									
234		090 - RESERVE FUND TRANSFERS (Withdrawals from Reserve Accounts)							
235									
236	10-090-111-0100	OT - From Unassigned, FB	200,000	200,000	375,000	0	0	(375,000)	-100.00%
237	10-090-111-0200	OT - From Assigned FB	0	0	0	0	0	0	-
238	10-090-151-0100	OT - Town Clerk Restoration	10,000	43,825	21,520	43,825	10,000	(11,520)	-53.53%
239	10-090-151-0200	OT - Town Clerk Digital Imaging	10,000	34,425	21,520	33,825	10,000	(11,520)	-53.53%
240	10-090-171-0800	OT - Town Trust Funds	0	0	0	0	0	0	-
241	10-090-174-0100	OT - Revaluation Funds	0	0	0	0	375,000	375,000	-
242	10-090-211-0200	OT - Pol. Asset Forfeiture	0	1,293	0	0	0	0	-
243	10-090-221-0100	OT - Fire - Reserve Trans.	26,000	24,087	185,000	0	396,000	211,000	114.05%
244	10-090-221-0950	OT - Fire Impact Fees	0	0	0	0	19,000	19,000	-
245	10-090-271-0100	OT - From Tower Reserves	39,286	39,286	0	0	0	0	-
246	10-090-313-0200	OT - Bridge/Culvert Reserve	212,900	15,804	209,000	0	222,100	13,100	6.27%
247	10-090-321-0100	OT - Public Works Equipment	269,500	273,549	140,000	0	175,000	35,000	25.00%
248	10-090-325-0100	OT - Hwy Const Reserve	0	12,917	0	0	0	0	-
249	10-090-511-0950	OT - Rec Impact Fees	65,750	0	51,000	0	25,000	(26,000)	-50.98%
250	10-090-513-0100	OT - WABA Reserve	0	0	0	0	0	0	-
251	10-090-611-0100	OT - Conservation	0	398	0	0	0	0	-
252	10-090-912-0000	OT - Debt Service Fund	0	0	0	0	0	0	-
253									
254		Sub Total:	833,436	645,584	1,003,040	77,650	1,232,100	229,060	22.84%
255									
256		Total - OT (090):	833,436	645,584	1,003,040	77,650	1,232,100	229,060	22.84%
257									
258		Total - Non-Tax Rev.:	3,257,039	3,151,897	3,418,232	697,876	3,773,235	355,003	10.39%
259									
260		Total Rev. - Fund 10:	14,543,765	14,439,222	15,521,300	697,876	16,401,595	880,295	5.67%



TOWN OF HARTFORD

2016/2017 MUNICIPAL BUDGET

ENTERPRISE FUND REVENUES

(FUND 20, 30, 50, 55, 60 & 65)

PLAN YOUR WORK – WORK YOUR PLAN

TOWN OF HARTFORD - FY16-17 BUDGET REVENUES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
1		OUTDOOR FACILITY REVENUES - FUND 20							
2									
3		210 - OUTDOOR FACILITIES							
4									
5	20-210-100-0000	OF - Group Ice Rental	98,700	59,952	0		0	0	-
6	20-210-200-0000	OF - HYHA Ice Rental	63,000	63,130	0		0	0	-
7	20-210-300-0000	OF - Rec./Pub. Ice Rental	17,640	12,758	0		0	0	-
8	20-210-400-0000	OF - School Ice Rental	35,700	34,024	0		0	0	-
9									
10		Total - OF (210):	215,040	169,864	0	0	0	0	-
11									
12		230 - OTHER REVENUES							
13									
14	20-230-100-0000	OR - Concessions	0	0	0	0	0	0	-
15									
16		Total - OR (230)	0	0	0	0	0	0	-
17									
18		240 - GENERAL OPERATIONS							
19									
20	20-240-300-0100	GO - Trans. From Gen. Fund	0	0	0	0	0	0	-
21	20-240-300-0200	GO - Trans. From Res. Fund	0	0	0	0	0	0	-
22	20-240-700-0000	GO - Other Revenues	0	140	0	0	0	0	-
23	20-240-800-0000	GO - Donations/Advertising	2,000	0	0	0	0	0	-
24									
25		Total - GO (240):	2,000	140	0	0	0	0	-
26									
27		Total Rev. - Fund 20:	217,040	170,004	0	0	0	0	-
1		SOLID WASTE REVENUES - FUND 30							
2									
3		310 - SOLID WASTE MANAGEMENT REVENUES							
4									
5	30-310-100-0000	SW - Com. Hauler - Tip Fee	118,464	89,149	110,566	30,785	89,144	(21,422)	-19.37%
6	30-310-100-0200	SW - Commercial Permits	8,400	6,650	8,000	650	6,650	(1,350)	-16.88%
7	30-310-100-0300	SW - Commercial Recycling	10,000	608	2,000		600	(1,400)	-70.00%
8	30-310-200-0000	SW - Hart. Coupon Sales	160,673	151,467	151,000	52,166	156,126	5,126	3.39%
9	30-310-200-0100	SW - GUVSWD/Sale/Coup.	109,934	12,933	125,000	56,980	125,210	210	0.17%
10	30-310-200-0200	SW - Residential Permits	70,000	65,644	70,000	29,893	66,000	(4,000)	-5.71%
11									
12		Total - Sol. Wst. Rev. (310):	477,471	326,451	466,566	170,474	443,730	(22,836)	-4.89%
13									
14		320 - RECYCLING REVENUES							
15									
16	30-320-100-0000	RR - Recycling/NEWS	30,000	13,049	20,000	6,336	13,000	(7,000)	-35.00%
17	30-320-200-0000	RR - Recycling/Other	50,000	51,679	55,000	13,694	50,000	(5,000)	-9.09%
18	30-320-300-0000	RR - C&D Reimbursement	20,000	23,268	20,000	6,955	24,002	4,002	20.01%
19	30-320-400-0000	RR - HHW Collections	5,400	6,794	5,440	1,211	7,000	1,560	28.68%
20									
21		Total - Recycling Rev. (320):	105,400	94,790	100,440	28,196	94,002	(6,438)	-6.41%
22									
23		330 - OTHER REVENUES							
24									
25	30-330-100-0000	OR - SEVCA Rental	11,700	10,000	12,000	1,000	0	(12,000)	-100.00%
26	30-330-200-0000	OR - Interdepartmental Usage	0	0	0		0	0	-
27	30-330-300-0000	OR - Waste Ordinance Fee	70,000	85,036	106,500	34,030	127,500	21,000	19.72%
28	30-330-300-0100	OR - Waste Ordinance Permit	1,500	1,090	1,200	110	1,200	0	0.00%
29									
30		Total - Other (330):	83,200	96,126	119,700	35,140	128,700	9,000	7.52%
31									
32		340 - GENERAL OPERATIONS							
33									
34	30-340-200-0000	GO - Reimbursements	1,500	702	500		700	200	40.00%
35	30-340-300-0000	GO - Trans. Res. Funds	52,500	0	0		0	0	-
36	30-340-300-0100	GO - Trans. General Fund	150,000	150,000	180,000		191,650	11,650	6.47%
37	30-340-300-0200	GO - Trans. Closure Funds	23,000	0	20,000		20,000	0	0.00%
38	30-340-400-0000	GO - Intergovernmental Rev.	4,900	4,513	4,500	2,036	4,500	0	0.00%
39	30-340-700-0000	GO - Misc.	20,555	742	0	279	9,000	9,000	-
40									
41		Total - Gen. Oper. (340):	252,455	155,957	205,000	2,315	225,850	20,850	10.17%
42									
43		Total Revenues - Fund 30:	918,526	673,324	891,706	236,125	892,282	576	0.06%
1		WATER DEPARTMENT REVENUES - FUND 50							
2									
3		510 - WATER DEPARTMENT							
4									
5	50-510-100-0000	WD - White River	477,693	506,057	452,144		511,118	58,974	13.04%
6	50-510-200-0000	WD - Wilder	336,241	338,763	362,729		342,151	(20,579)	-5.67%
7	50-510-300-0000	WD - Hartford	85,490	63,322	83,259		63,955	(19,304)	-23.19%
8									
9		Total - Water Dept. (510):	899,424	908,142	898,132	0	917,223	19,091	2.13%
10									
11		515 - HYDRANTS							
12									
13	50-515-100-0000	WH - Water Hydrants	85,860	85,860	86,920	21,465	86,920	0	0.00%
14									
15		Total - Hydrants (515):	85,860	85,860	86,920	21,465	86,920	0	0.00%

TOWN OF HARTFORD - FY16-17 BUDGET REVENUES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
16									
17		520 - CONNECTIONS							
18									
19	50-520-100-0000	WC - Connections	8,166	6,857	7,619	2,710	6,857	(762)	-10.00%
20	50-520-200-0000	WC - Turn On Fees	5,309	6,682	5,484		6,682	1,198	21.85%
21	50-520-300-0000	WC - Late charges/interest	2,608	2,462	2,569		2,462	(107)	-4.17%
22									
23		Total - Connections (520):	16,083	16,001	15,672	2,710	16,001	329	2.10%
24									
25		540 - GENERAL OPERATIONS							
26									
27	50-540-100-0000	GO - Interest Earnings	0	0	0	0	0	0	-
28	50-540-300-0100	GO - Transfer - Reserve Funds	111,787	0	0	0	256,793	256,793	-
29	50-540-300-0200	GO - Trans. - Impact Fees	12,000	0	0	0	0	0	-
30	50-540-700-0000	GO - Miscellaneous	0	109	0	0	0	0	-
31									
32		Total - Gen. Oper. (540):	123,787	109	0	0	256,793	256,793	-
33									
34		Total - Water - Fund 50:	1,125,154	1,010,112	1,000,724	24,175	1,276,937	276,213	27.60%
1		QUECHEE WATER REVEUNES - FUND 55							
2									
3		510 - WATER REVENUES							
4									
5	55-510-400-0000	QW - Water Rev. - Quechee	181,285	184,342	180,730		186,185	5,455	3.02%
6	55-510-500-0000	QW - Water Re. - QWC	133,425	135,304	135,715		136,657	942	0.69%
7									
8		Total Water Revenues (510)	314,710	319,646	316,445	0	322,842	6,397	2.02%
9									
10		515 - HYDRANTS							
11									
12	55-515-100-0000	WH - Water Hydrants	25,921	25,920	26,240	6,480	26,240	0	0.00%
13									
14		Total - Hydrants (515):	25,921	25,920	26,240	6,480	26,240	0	0.00%
15									
16		520 - CONNECTIONS							
17									
18	55-520-100-0000	WC - Connections	1,003	225	524	1,000	225	(299)	-57.06%
19	55-520-200-0000	WC - Turn On Fees	2,230	2,558	3,568		1,900	(1,668)	-46.75%
20	55-520-300-0000	WC - Late charges/interest	2,013	2,085	2,031		1,599	(432)	-21.27%
21									
22		Total - Connections (520):	5,246	4,868	6,123	1,000	3,724	(2,399)	-39.18%
23									
24		540 - GENERAL OPERATIONS							
25									
26	55-540-100-0000	QW - Interest Earnings	0	0	0				
27	55-540-300-0100	QW - Transfers - Reserve Funds	15,500	0	0		35,000	35,000	-
28	55-540-300-0200	QW - Transfer - Impact Fees	0	0	20,000		(20,000)	(20,000)	-100.00%
29	55-540-400-0000	QW - Intergovernment Revenue	0	0	0		2,100,000	2,100,000	-
30	55-540-700-0000	QW - Miscellaneous	0	152	0		0	0	-
31									
32		Total - Gen. Oper. (540):	15,500	152	20,000	0	2,135,000	2,115,000	10575.00%
33									
34		Total - Quechee - Fund 55:	361,377	350,586	368,808	7,480	2,487,806	2,118,998	574.55%
1		WASTE WATER DEPARTMENT REVENUES - FUND 60							
2									
3		610 - WASTE WATER TREATMENT							
4									
5	60-610-100-0000	WW - Rev. - White River	856,404	892,413	860,796		892,413	31,617	3.67%
6	60-610-200-0000	WW - Rev. - Wilder	610,794	602,607	602,397		602,607	210	0.03%
7	60-610-300-0000	WW - Rev. - Hartford	131,505	93,404	129,337		100,172	(29,165)	-22.55%
8	60-610-500-0100	WW - Non - Septic/WR	16,031	12,393	11,458	2,809	12,393	935	8.16%
9									
10		Total - Waste Water (610):	1,614,734	1,600,817	1,603,988	2,809	1,607,585	3,597	0.22%
11									
12		620 - CONNECTIONS							
13									
14	60-620-200-0000	WC - Other fees	28	54	0	1,500	54	54	-
15	60-620-300-0000	WC - Late charges/interest	3,866	4,141	4,225		4,141	(84)	-1.99%
16									
17		Total - Connection (620):	3,894	4,195	4,225	1,500	4,195	(30)	-0.71%
18									
19		640 - GENERAL OPERATIONS							
20									
21	60-640-100-0000	GO - Interest Earnings	0	0	0				
22	60-640-200-0000	GO - Reimbursements	185,000	0	0				
23	60-640-300-0100	GO - Transfers- Reserve Funds					50,000	50,000	-
24	60-640-300-0200	GO - Transfer - Impact Fees	0	0	50,000		34,000	(16,000)	-32.00%
25	60-640-401-0000	GO - Eff VT Incentive Pmt	0	1,500	0		0	0	-
26	60-640-500-0000	GO - Proceeds of Debt	0	0	0		0	0	-
27	60-640-700-0000	GO - Miscellaneous	0	(67)	0		0	0	-
28									
29		Total - Other (640):	185,000	1,433	50,000	0	84,000	34,000	68.00%
30									
31		Total - Waste Water - Fund 60:	1,803,628	1,606,445	1,658,213	4,309	1,695,780	37,567	2.27%

TOWN OF HARTFORD - FY16-17 BUDGET REVENUES

LINE (A)	ACCT. # (B)	DESCRIPTION (C)	FISCAL YEAR 14 to 15		FISCAL YEAR 15 to 16		FISCAL YEAR 16 to 17	\$ CHG. (I) 1 vs. F	% CHG. (J) 1 vs. F
			BUDGET (D)	ACTUAL (E) 6/30/2015 Pre-Audit	B.O.S (F)	ACTUAL (G) YTD-10/31/15 Pre-Audit	BOS (H)		
1		QUECHEE WASTE WATER REVENUES - FUND 65							
2									
3		610 - QUECHEE SYSTEM							
4									
5	65-610-400-0000	QW - Revenues - Quechee	306,280	510,686	315,997		510,686	194,689	61.61%
6	65-610-500-0000	QW - Revenues - QSC	777,887	583,929	786,229		583,929	(202,300)	-25.73%
7									
8		Total - Waste Water (610)	1,084,167	1,094,615	1,102,226	0	1,094,615	(7,611)	-0.69%
9									
10		620 - CONNECTIONS							
11									
12	65-620-100-0000	WC - Connections	0	0	0		0		
13	65-620-200-0000	WC - Other fees	1,810	3,475	2,088	1,500	3,475	1,387	66.43%
14	65-620-300-0000	WC - Late charges/interest	3,569	6,272	5,155		5,659	504	9.78%
15									
16		Total - Connection (620):	5,379	9,747	7,243	1,500	9,134	1,891	26.11%
17									
18		640 - GENERAL OPERATIONS							
19									
20	65-640-100-0000	QW - Interest Earnings	0	0	0	0	0		
21	65-640-300-0100	QW - Transfer from Reserve Funds	76,000	0	0	0	60,000	60,000	-
22	65-640-300-0200	QW - Transfer from Impact Fees	0	0	10,000	0	15,000	5,000	50.00%
23	65-640-401-0000	QW - Eff VT Incentive Pmt	0	0	0	0	0	0	-
24	65-640-700-0000	QW - Miscellaneous	0	(244)	0	0	0	0	-
25								0	-
26		Total - Gen. Oper. (640):	76,000	(244)	10,000	0	75,000	65,000	650.00%
27									
28		Total - Waste Water - Fund 65:	1,165,546	1,104,118	1,119,469	1,500	1,178,749	59,280	5.30%



***Report of the
Town Officers
&
Department Heads
That Serve
Hartford***

EMPLOYEE SERVICE PROGRAM

The Employee Service Program, adopted in 1978 by the Board of Selectmen, awards employees and recognizes officials for service to the Town. Plaques and savings bonds are awarded based on the number of years a person has been employed by the Town. These awards were previously presented at an Annual Awards Banquet which was held during the month of December. However, the banquet expense was removed from the budget beginning July 1, 2009. This year an employee luncheon was held in October and awards were given to the following 2015 honorees:

Thomas Lyman, Police Dept.	40 years	Jo-Ann Ells, Zoning Dept.	20 years
Brian Raymond, Public Works Dept.	25 years	Fred Cook, Parks & Rec Dept.	15 years
David Rowlee, Fire Dept.	25 years	Brandon Dyke, Police Dept.	10 years
Scott Cooney, Fire Dept.	20 years	Wesley Shipley, Public Works Dept.	10 years

FIRE DEPARTMENT

Our Mission statement "Excellence in Service" is the challenge that is asked of all our employees in order to provide the highest quality of services to our citizens. We strive to accomplish this through preparation, training and assessment. We prepare by assessing risks to the community through fire inspection and prevention and public education. The fire prevention office conducted 264 life safety inspections, and 175 hours of public safety education. Training for emergencies is of the highest priority in the fire department. While medical emergencies make up the greatest request for service the more high risk low frequency emergencies such as building fires and other emergency types. We continually assess our abilities through the renewal process of the department's accreditation process. During this annual process we review all areas of the departments operations in preparation for our five year accreditation renewal.

Personnel Changes

This year we congratulate two senior employees on their retirement from the department. Captain Raymond Bushey retired in October and Fire Fighter Thomas Ritland retired in December.

Captain Raymond Bushey joined the department in 1989. Raymond has been a strong leader, mentor and teacher to all of the staff and he will be greatly missed. Raymond grew up in northern Vermont and his love of the fire service has been a lifelong affair. He has had experiences in the Army as a firefighter in Alabama and Alaska and career firefighter in the City of St. Albans before coming to Hartford. He and his wife Laurie are presently in the process of moving back to the north country of Vermont and we wish him the best in their retirement.



Firefighter Thomas Ritland joined the department in 1991. Tom has had a strong career as a firefighter in the department and as a senior firefighter his knowledge of the department has been integral in the development of newer staff in the organization. Tom has always excelled in public education especially in the elementary level. Many students now adults have had Tom influence their lives in fire prevention and safety. Tom came to Hartford from the mid-west his family moved from Murray, Utah to start his career in Hartford. With Tom's love for the western mountains and his avid outdoor lifestyle we suspect Tom will be heading west in his retirement. We wish him and his wife Diane the best in their retirement.



The Department hired Ian Duffy and Wesley Black as firefighters. Ian was a firefighter/EMT in Windsor, VT and Wesley from Springfield, VT.

Due to some restructuring in Town government in 2015 the following promotions and rank changes took place in 2015. Firefighter Norman Mariotti was promoted to Lieutenant with 26 years of service. Lieutenants Shawn Hannux 8 years of service and Christopher Dube with 23 years of service were appointed Acting Captain. Captain Scott Cooney with 20 years of service was appointed Interim Fire Chief.

In closing I would like to thank all the members of our community for their continued support. I thank the Board of Selectmen and the Town Manager for their support and confidence over the past year. I would also like to thank

all the members of the fire department for their support as they accept change and move forward in our mission to provide "Excellence in Service", it would not be possible without their support.

Respectfully Submitted,
Scott Cooney
Interim Fire Chief

HEALTH OFFICER REPORT

The Hartford Health Officer spent hundreds of hours responding to health complaints in Fiscal Year 2015. These calls mostly concern violations of the Vermont Rental Housing Health Code, and resulted in inspections for bed bugs, mold, chipping lead paint and household trash. Most of these public health concerns were resolved through voluntary compliance by the responsible parties.

The Hartford Health Office was also proactive in preventing bites from animals infected with rabies. Any wild animal who is acting strangely should be reported to the Town Health Officer, the Town Animal Control Officer or the Hartford Police Department.

To find out more about the provisions of the Vermont Rental Housing Health Code, tenants and landlords may refer to the "Information Handbook for Tenants & Landlords" available online: http://healthvermont.gov/regs/Rental_Housing_Code.pdf

Landlords should also consider having their apartments inspected by the Town Health Officer before new tenants move in. Confirmation of compliance with the Vermont Rental Housing Health Code can help avert potential future issues related to code compliance. Mobil Home parks should also be aware of the Vermont codes for water drainage and trees that can harm property and humans.

You may reach the Health Officer at (802)591-3978 or (802)295-9353.

Brett Mayfield, Health Officer

LISTERS' AND ASSESSOR'S REPORT

This year has brought about some changes in the Lister's office with the retirement of Clarissa Holmes. Clarissa was the assessor for the town for over 18 years. She has served Hartford citizens well with her oversight of the Grand List. Her professionalism, knowledge of the varied markets and genuine good nature will be missed.

The new assessor, Michelle Wilson, comes to Hartford from Vermont Property Valuation & Review Division (PVR) of the Tax Department where she was the Operations Chief for over seven years. Michelle has been in the assessing/appraising industry for over 19 years. She is currently a Vermont Certified Residential Real Estate Appraiser (CRREA) and a Vermont Master Property Assessor (VMPA). Michelle has been a Lister in the Town of Royalton, as a real estate appraiser worked for Model Appraisals and was owner of MW Appraisals before taking the position at PVR.

Over the past year, the real estate market appears to have stabilized in most sections of town, with some data even indicating the potential for slight appreciation. As was the case over the past few years, there are still areas which continue to see declines, especially in the condominium market. We are continuing to analyze sales data to make any adjustments that may be necessary.

As reported last year, the commercial project to renovate the American Legion building into residential/retail space is near completion. This will add 22 new living units on the second floor to the downtown district along with commercial potential on the first floor. Execusuite has also renovated one of their downtown buildings with the addition of a microbrewery and 6 new apartments. Along with other changes these additions should help stabilize the Grand List. The projects within the downtown TIF district have pushed the values from a negative to a positive increment which have continued growth as new projects come to completion over the next few years.

Starting this next spring we will be working on a town wide reassessment of all properties, otherwise known as a 'reappraisal'. The Listers have contracted with Vision Government Solutions Inc. for the project. A very important component of doing a reappraisal is to do interior inspections and collect new pictures of all properties in town. This is a crucial piece in the collection of data to accurately evaluate and assess each property at fair market

value. We will be holding informational meetings with the public on the process and what they can expect. The completion date is set for the 2017 Grand List, July.

Changes to Assessment: Any changes to property assessments for 2016 will result if (1) You have been issued a building permit that results in a revised assessment (2) Your property is located in an area of town that requires a market adjustment. (3) There are any miscellaneous corrections that come to our attention.

Appeals: In mid-May, all property owners with assessment changes will be notified by mail of their new assessments. Any questions about the changes should be directed to the Listers' Office. The change notices will include details on the grievance (appeal) process. If your assessment is not changing for 2016 you will not receive a notice, you may still appeal your value. The dates for grievance hearings has not been set so if you want to make sure you get an appointment contact our office before the end of April. Your name will be put on the list to be notified of the dates, typically held the beginning of June.

Homestead Declaration: We continue to remind taxpayers that forms need to be filed annually in order to receive a State Property Tax Adjustment and the homestead tax rate applied to your property. **This can be done with your Income Tax Return or on-line at <http://www.state.vt.us/tax/>. If you qualify as a resident and do not file, you will not be eligible to receive a Property Tax Adjustment (State Credit).** Note: if there is any change in a business or rental use of your property, make sure to include this information with your filing. If the Homestead Value of your property does not equal the total assessment and you have no business or rental use of your property, please let us know.

We welcome any questions or concerns regarding assessments. Assessment information is also available through the VISION website at <http://gis.vgsi.com/hartfordvt/>. If for any reason you do not want your assessment information displayed on the website, you must notify us in writing.

Listers
Emile Grondin
Theresa Chesbro
Susan Foster

Assessor
Michelle Wilson

PARKS AND RECREATION

I am proud to report that the Parks and Recreation Department received its 10th year accreditation renewal through the National Parks and Recreation Association's, Commission for Accreditation of Park and Recreation Agencies (CAPRA). The Town of Hartford Parks and Recreation Department is one of only three New England Towns to receive the award of National Agency Accreditation. CAPRA reviews best practices of parks and recreation departments' operations, management and service to the community.

The vision of the Hartford Parks & Recreation Department is:

Something for Everyone – Where the citizens of Hartford and surrounding communities recognize the vital necessity of recreation through diverse programs that reach all, regardless of age, gender, race and economic backgrounds. A department that cooperates with all community groups to bring a variety of recreation opportunities to the citizens of Hartford. The parks and facilities are maintained at the highest quality and improved on a regular basis to meet the future needs of the community.

The mission of the Hartford Parks & Recreation Department is:

To serve the needs of the community through quality parks and facilities and by offering lifelong learning through recreational and cultural programs.

We are appreciative to all of the volunteers who have given their time and energy to our community. The Parks and Recreation Commission continue to provide guidance in the development of programs and parks.

It was a challenging summer due to the necessity of closing the Sherman Manning Municipal Pools. The pools were closed during the construction period of the new athletic facility and renovations of the pump house. We appreciated the cooperation of our community members this season finding other swimming opportunities. The

pools will reopen for the 2016 season. We were able to relocate our youth swim programs at the Upper Valley Aquatic Center.

The Maxfield Outdoor Sports Complex was opened spring of 2015. Activities utilizing the complex spring/summer/fall 2015: Women's USTA Tennis League, Basketball Tournament, Legion Baseball, Cal Ripken Baseball, VT Adult League Baseball, Youth Soccer and Hartford HS girls/boys varsity soccer game & practices. The Maxfield Sports Complex design encompasses activities for the whole family and will be utilized by a variety of athletic groups of all ages.

We look forward to new initiatives to continue our commitment in striving to deliver quality services and experiences to the citizens of Hartford, Vermont.

Respectfully submitted,
Tad Nunez, M.Ed., CPRP
Director



PLANNING & DEVELOPMENT SERVICES DEPARTMENT

Established in 1990, the Department of Planning & Development Services' mission is to provide efficient, supportive, and professional assistance and service to the Hartford community regarding planning, zoning, community development, housing, economic development, historic preservation, conservation, transportation, and energy, while preserving the character and uniqueness of Hartford. The Department accomplishes this by providing general and technical staff assistance to individuals and various commissions and community groups; reviewing and issuing building and zoning permit; analyzing and revising regulations; encouraging citizen participation; planning and designing for future development in Hartford; and providing a pro-active and supportive atmosphere which fosters growth while maintaining the character and vitality of Hartford.

Staff continued to work with owners of the last three of nine properties participation in the Federal Hazard Mitigation Grant Program Buy-out Program. Once purchased, staff managed the removal of structures and site restoration, including the successful remediation of the former Dayco property (a brownfield site), and redevelopment into a park next to the West Hartford Library.

Other major department activities included completing the draft rewrite of the Hartford Subdivision Regulations for review in 2015/2016; resolution on legal status of Wallace Rd; and Quechee Bridge pocket parks and parking. Work on downtown WRJ improvement projects continued with reconstruction of Gates St extension, and design and engineering for improvements to RailRd Row. Work continued on design of the Sykes Mountain Ave and

Route 5 sidewalk improvement projects under five Federal and state grants, and semi-annual parking survey/analysis for Downtown White River Junction. The Department continued to work with other development and business related groups, such as the Green Mountain Economic Development Corporation, the Hartford Development Corporation, and the Hartford Area Chamber of Commerce to promote, support and assist Hartford businesses.

Throughout town, private development projects also continued. A review of the zoning permit approvals from July 2014 through June 2015 showed continued growth. Of the 9 new businesses that obtained permits, all used existing commercial space. Of the 13 existing businesses that obtained permits, 5 made additions to existing buildings, and 8 relocated to existing commercial space. Since not all new businesses need a zoning permit, it is likely additional businesses located in Hartford that we are unaware of, particularly those involving office space. Downtown White River Junction was the center of a number of new projects including the completion of the *Barrett Center for the Arts*, home of *Northern Stage*; conversion of the former Legion building into commercial space and apartments (completion Fall 2015); and completion of the first of three new commercial buildings on Prospect St. Other highlights were the Sabil and Sons relocation and expansion to an existing building on Route 14; and completion of the West Hartford Library reconstruction from the Irene flood.

Highlights of Other Department Accomplishments - July 2014 to June 2015.

- Worked with Town departments to complete the 2016-2021 Capital Improvement Plan.
- Worked with Green Mountain Economic Development Corporation to obtain a Vermont Community Development Program (VCDP) planning grant for a commercial park on Sykes Mt Ave.
- Worked with Twin Pine Housing Trust to obtain a VCDP loan to rehabilitate/construct affordable housing at 5 sites in town.
- Worked with RailRd Row LLC to develop a VCDP grant toward affordable housing in Downtown WRJ.
- Initiated grant to complete the sidewalk and pedestrian improvements on RT 5 at I-91 Interchange.
- Initiated a Bicycle/Pedestrian alternatives study for West Hartford Village.
- Substantially completed a Bicycle/Pedestrian alternatives study for Quechee Village.
- Facilitated community discussions for trail management in the Town Forest.
- Completed the Business Oral History project and initiated the Historic Sites Survey.
- Reviewed and processed 285 zoning permit applications.
- Reviewed and prepared reports on 22 applications for Planning Commission and 17 applications for Zoning Board of Adjustments, Design Review applications, and 64 Administrative Amendments to existing site plans and/or conditional use permits in lieu of public hearings.
- Addressed 19 Zoning Regulations violations.
- Worked on appeals of decisions by the Zoning Administrator, Planning Commission and Zoning Board of Adjustment.
- Continued work on several new or multi-year department initiatives which will continue in FY2015-16.

The Department staffs a number of Town appointed commissions, boards and committees, including the Planning Commission, Zoning Board of Adjustment, Conservation Commission, Historic Preservation Commission, Energy Commission, WRJ Design Review Committee, Hartford Business Revolving Loan Fund Committee, and Community Resilience Organization Committee. Staff also acts as the Town's liaison to the Two Rivers-Ottawaquechee Planning Commission and a number of local, regional and state organizations dealing with planning, economic development, housing, historic preservation, conservation, transportation, hazard mitigation, energy and community development.

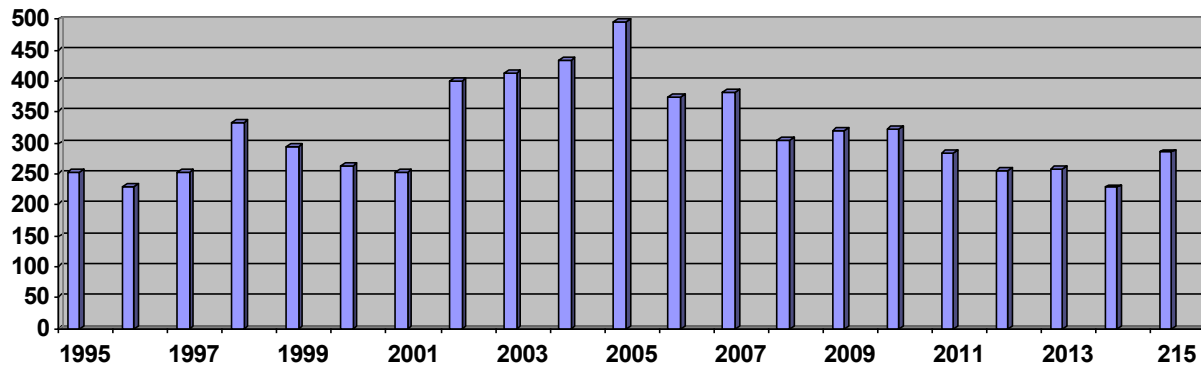
I would like to take this opportunity to thank department staff, Jo-Ann Ells (Zoning Administrator), Matt Osborn (Planner), and Brenda Lamphere (Administrative Assistant), and the volunteer members of our various Boards, Commissions and Committees, whose dedication and professionalism make it possible for this department to fulfill its mission and provide quality service to the Hartford community.

Lori Hirshfield, Director, Department of Planning and Development Services

Zoning/Building Permits

Two hundred eighty-five (285) zoning permits were issued in fiscal year 2015. Following is a summary of permits issued over the past five years by category:

	FY 2011	FY 2012	FY2013	FY2014	FY 2015
Administrative Change	53	37	43	38	64
Accessory Structure	35	46	54	34	37
Accessory Apartment	4	13	3	4	3
Agricultural	2	6	3	1	1
Commercial Add/Alt	27	13	14	19	19
Commercial Structure	7	2	5	2	2
Commercial Use	6	3	13	14	14
Deck	33	31	23	31	37
Garage	14	19	14	12	10
Home Occupation/Business	8	4	2	3	0
Multi-family Dwelling	0	0	1	0	0
Planned Development	2	0	1	0	0
Planned Development Amd.	0	0	0	0	0
Pool	1	1	0	1	2
Residential Addition	34	46	33	27	34
Subdivision	11	7	10	6	8
Single Family Dwelling	4	9	11	14	10
Sign	21	13	17	12	25
Site Plan Amendment	7	11	5	8	14
Site Work	5	4	5	0	4
Two-Family Dwelling	5	1	0	1	1
Total	283	255	257	227	285



A zoning permit is required prior to any land development in the Town of Hartford. Land development is defined as "the division of a parcel into two or more parcels; the construction, reconstruction, conversion, structural alteration, relocation or enlargement of any building or structures; excavation in excess of 20 cubic yards of material per year or filling in excess of 200 cubic yards per year; any change in use of any building or other structure, or land, or extension of prior use."

Upon submittal of a zoning permit application, the Zoning Administrator will determine if any further information and reviews are necessary in order to approve the zoning permit. Once a complete zoning permit application is submitted, it is reviewed and a decision is rendered within 10 business days. The State of Vermont requires a fifteen-day appeal period once an application is approved before the permit is effective and issued. Once a zoning permit is issued, the applicant must start work within six months and be completed with the project within two years of the date of issue or the zoning permit will become null and void. One six-month extension to both time periods may be granted by the Planning Commission prior to the start or completion dates. You can reach the planning staff at 295-3075 with any permitting questions.

PUBLIC SAFETY DEPARTMENT

Hartford Police Department

Thank you for your interest in the Hartford Police Department & Emergency Communications Center, and taking time to review this brief overview of our recent achievements and priorities going forward.

A year of transition, I am pleased to have this opportunity of serving as your Police Chief. I am equally grateful for the confidence and support extended to me by our Select Board, the Town Manager and Staff. Since arriving in Town in March, advancing an atmosphere of collaboration in identifying and addressing public safety needs in a professional and responsive manner has been of paramount importance to me. I recognize that your trust, and that of my staff is a privilege.

I am honored to serve alongside such a dedicated group of police officers and communications specialists. I hope that you will come to know our staff as I have, idealistic servants who joined the Hartford Police Department to make a positive difference in peoples' lives, while raising the quality of life in our villages. Inasmuch, it is a priority for us to insure our staff is properly trained, equipped, supervised and supported as they undertake these well intended and challenging efforts.

Staffing

During July, the Patrol Section welcomed three Police Officers, Randy St. Peter, Simon Keeling, and Thomas Howell following Field Training and their graduation from the Vermont Criminal Justice Training Council, 99th Basic Training Class on May 22, 2015. These additions filled vacancies left to balance previous budget shortfalls. Still, funding to restore a vacant Dispatcher position, and add a forward-funded detective to assist with drug investigations did not make the final 2015/16 budget. Critical positions, the police department has again proposed restoring these important initiatives for the coming year.

Re-structure, new contract & schedule

It is often said that Patrol is the backbone of a police department, and the Town of Hartford is no different. During late August, the Town of Hartford finalized a lengthy contract negotiation process with the bargaining unit representing our Police and Dispatchers. The new contract implemented 12 hour shifts for the Patrol Section, aligning junior personnel into one of four squads under the direct supervision of a Sergeant. The front line supervisor is the most important link in the police chain of command, as good police work is a developmental process that routinely involves responsible risk taking on behalf of the public good outside the direct supervision of managers.

During this same time, Detectives were reorganized into the Major Crimes Section where efforts are being refocused on information sharing, data-driven methods and collaborative investigations. The Police and Communications Departments were also merged, with the Emergency Communication Center joining the Major Crimes Section under the newly created Support Services Division.

Emergency Communications Center

The Emergency Communications Center is one of six 911 Public Safety Answering Points (PSAP), or 911 call taking centers in the State of Vermont. A regional network, Communication Specialists receive 911 calls and provide pre-arrival instructions to all 911 callers from the Town of Hartford, and across the state. In spite of 16% increase in 911 calls between 2012 and 2014, the state continued with plans to consolidate two additional PSAP's this past year, and our Emergency Communications Center has already seen a substantial increase in 911 calls.

In addition to the 911 call taking responsibilities, Communication Specialists also serve as police, fire and ambulance dispatchers for the Town of Hartford, and 25 departments in eleven neighboring communities. This includes the recent addition of contracts with the Town of Chester Fire and Ambulance Department, and the Fire Departments' in Cavendish and Proctorville.

School Resource Officer Partnership

We have also developed a strong relationship with the Superintendent of the Hartford School District, and entered the 2015-16 school year under a new partnership. At the core was implementation of an Adopt-A-School

initiative, which is based on beat accountability or ownership. Facilitated by the bargained restructure of the Patrol Schedule, two uniformed Patrol Officers assigned to opposite shift rotations were given specific responsibility for one of the district's six major schools. The goal was increased interaction between law enforcement, students and school staff through regular foot and campus patrols by uniformed police officers.

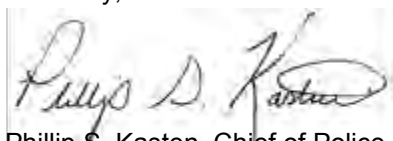
As the year progressed, officers on patrol enjoyed activities and events at the Tech Center, elementary, middle and high schools. Additionally, the School District and Police formally joined forces with several of our local public health, youth/family services and criminal justice partners to share in the instructional planning responsibilities for the health curriculum under the leadership of the School's Health Administration. In its infancy, this program will continue to foster the collaboration necessary to successfully meet the ever changing student health and safety needs of our community, and formalize physical security and critical response planning.

Partnerships

The importance of partnerships between a police department and the community it serves cannot be overstated. It is through this partnership that the high quality of life and low-crime rate can be preserved for those who live and work in Hartford's villages, attend our schools, and patronize our businesses and many recreational areas.

To this end, I am committed to fostering a culture of continuous improvement, and understand that for this to take place, honest feedback and strong partnerships between our staff, local government, the community and our allied criminal justice and public safety partners must all converge to ensure success.

Sincerely,



Phillip S. Kasten, Chief of Police
Town of Hartford, Vermont

PUBLIC WORKS DEPARTMENT

Highway Division

The Highway Division is responsible for the maintenance of 10 miles of sidewalks and 140 miles of paved and gravel Rds. This past summer the division has replaced culverts and paved the following Rds: Advent Lane, Center of Town Rd, Cross St, Currier St, Elmwood Court, Harrison Ave, Hartford Village Bridge, Highland Ave, Hitchcock Drive, Hollow Drive, Jericho Rd, Jericho St, Manning Drive, North Main St, Oak St, Passumpsic Ave, Quechee West Hartford Rd, Ravenswood Terrace, Sherman Rd, Stonecrest Ave, Valley View Rd.

As part of the Bridge Capital Improvement Plan, the division also had the Lehman Bridge deck pavement removed to allow replacement of the deck membrane. Minor concrete repairs were performed on the deck and the bridge deck was subsequently repaved. The last time this was paved was in the early 1990's. We anticipate obtaining another 20 years of life out of the deck pavement before routine maintenance is required.

The Highway Division was also tasked with two special projects. The first involved removing all the asphalt at the Town Hall parking lot asphalt, providing a gravel shim and re-grading of the Town Hall parking lot to meet the new site plan. The parking lot base course pavement was also installed.

The second project involved construction of a new entrance, parking lot and re-located driveway to access the Wendall A. Barwood Arena. These improvements were jointly funded by the Town and the School District. Highway staff removed the former driveway, installed new driveway sub-base gravels and completed the finish grading. The Town hired contractor paved the complete project. The project also included installation of new paved areas for the pole vault and high jump as well as a runway and landing pit for the long jump.

Other activities performed by highway and public works staff included design review, bidding, project management and construction coordination of the Gates St Extension reconstruction and the Prospect St

reconstruction. Gates St Extension received 50% grant funding and Prospect St was funded using Tax Increment Financing (TIF) and funds from the Prospect St developer.

The department was extensively involved in coordination with NHDOT for the completion and December 2015 opening of the Route 4/Maple St Bridge to New Hampshire. Additional site work and landscaping will be performed in spring 2016 and this NH bridge replacement will be completed.

Solid Waste Facility

The Town of Hartford operates a Solid Waste/Recycling Transfer Center at the site of the former Town landfill at 2590 North Hartland Rd that sits on about 19 acres of property. Operated as an enterprise fund, the facility is self supported by the fees it charges. The facility includes a Construction and Demolition (C&D) transfer facility. The five villages in the Town of Hartford (Hartford, Quechee, White River Junction, Wilder and West Hartford) are eligible to use the facility. The facility is also used by the ten towns who are members of the Greater Upper Valley Solid Waste Management District (GUVSWMD). Several towns from New Hampshire are allowed to use the construction and demolition area.

The solid waste complex houses an Education Building, Recycling Building, Scale House, HHW Building and the Administrative Office. Staffing is provided by a supervisor, 2 full-time attendants, an administrative assistant and 2 part-time attendants. The facility hours of operation are Monday through Saturday 8:00AM to 4:00PM.

Beneficial reuse opportunities exist on site at the transfer station beyond traditional recycling. The Town leases space to the Good Buy Store which is operated by SEVCA. SEVCA is a non-profit organization that takes in donations and resells them at a reduced price. This organization helps us reduce the amount of material being sent to the landfill by accepting clothing, shoes, furniture, and household items.

Transfer station staff have transitioned through the first year of Act 148 also known as the Universal Waste Law. Act 148 involves mandatory recycling and waste diversion from landfill. The Act required adaption of a new Solid Waste Management Plan for the Town. In 2016 food scrap generators of 1/2 ton/week (or more) must divert food scraps from the landfill to any certified facility within 20 miles that will accept it. Leaf, yard and clean wood debris is also banned from the landfill but the Hartford Transfer Station is an accepted disposal site for leaf/yard and clean wood. Haulers are required to offer leaf/yard debris collection starting July 2016.

The Hartford Transfer/Recycling Center completed the first year of operation as a no cost (Vermont residents only) collection site for the PaintCare Program. This convenient program has been tremendously successful at diverting paint from the landfill and household hazardous waste events. The Transfer Station accepts qualifying paint products Monday through Saturday 8:00AM – 3:30PM. Questions about qualifying paint products can be addressed by Town staff or through the PaintCare web site.

The Transfer Center is also a no cost collection site for both the Vermont Electronics (E-Cycle) and Lamp Recycling Programs (VT residents only). Accepted electronics include computers, monitors, printers and televisions. Allowable lamps include waste CFLs and waste general purpose mercury-containing lamps including linear fluorescent lamps that are 8 feet (or shorter) in length, U-tube or Circline fluorescent lamps, and high intensity discharge (HID) lamps. In fiscal year 2014-2015 the Town collected approximately 11,402 linear ft. of florescent bulbs.

A summary of total tonnage handled at Hartford Transfer/Recycling Center during the fiscal year ending June 30, 2015 is listed below:

	Total Tons	Estimated
Hartford Municipal Solid Waste (compacted & bulky)	1190	714
Construction & Demolition debris	1848	1109
Recycled material at the center	901	541
Curbside recycling	600	600
Electronics (TV's/computer systems/cell phones)	98	59
Paintcare (architectural paints or Paintcare Products)	15	7.5

Construction of the solar installation project at the closed landfill started in fall 2015. Mild winter conditions have allowed GroSolar to complete installation of 2,574 (325 watt) panels on top of the closed landfill. The solar field has the capacity to produce up to 6770 kW AC. Power generation should commence in late winter of 2016. In addition to receiving lease payments the Town will buy back the power at a discounted rate.

The field of solid waste and recycling is quickly changing and evolving due to market conditions and Vermont's Act 148. Please visit the Town web site or contact the transfer station staff (802-295-5740) with questions.

Water Division

The Town of Hartford Water Department operates and maintains two municipal water systems that provide drinking water to approximately 75% of the residents of Hartford. The Hartford System, which serves White River Junction, Wilder, and Hartford Village, is comprised of two "gravel pack" wells with a total pump capacity of over 1,500-gallons per minute, two storage tanks totaling 2.5-million gallons of water, many miles of distribution lines ranging from ¾" to 16" in diameter, approximately 270 fire hydrants, and a water treatment facility for manganese removal. Though the water quality from the two Hartford wells is excellent, they do contain an excessive amount of manganese. Like iron and hardness, manganese is common in ground water and not considered to be a health risk. However, in excess of as little as 0.05 ppm (parts per million) manganese can be a nuisance by staining plumbing fixtures.

In 2015 approximately 258-million gallons of water were processed through the Wilder Water Treatment Plant with consistent readings of between zero and 0.02 ppm of manganese in the water entering the distribution system. In addition to the manganese removal process, sodium hypochlorite (bleach) is used to maintain a chlorine residual in the distribution system.

The Quechee System consists of one "gravel pack" well with a pump capacity of 550-gallons per minute, four storage tanks totaling 300,000-gallons of water, many miles of distribution lines ranging from ¾" to 8" in diameter, three booster pump stations, and approximately 80 fire hydrants. Over 53-million gallons of water was pumped from the Quechee well in 2015. The only treatment required is a small amount of sodium hypochlorite (chlorine bleach) used to maintain a chlorine residual in the distribution system.

In addition to monthly bacteria samples, both systems have been tested for over 80 contaminants. Based on sample results, the water quality in both systems exceeds all state and federal standards.

A crew of four personnel operates and maintains both systems. In addition to the daily routine functions, department personnel responded to over 400 service calls ranging from out of cycle meter readings to late night emergency water leak repairs. The department, with assistance from the highway department, also replaced approximately 500 feet of water main that was prone to leaking and eliminated a number of obsolete water lines.

Anticipating the need to replace a well in the future, a study was completed in 2015 to evaluate alternative well sites for the Hartford system. A replacement or satellite well is recommended for the Hartford system. The White River water operators also oversaw testing and approval of the new standby water main interconnection with West Lebanon. Completed as part of the Maple St/Route 4 NHDOT bridge project, a replacement 12" water main has been installed under the new bridge to allow Hartford and West Lebanon the flexibility to supply each other's water system during an emergency.

In Quechee, a new 400,000-gallon storage tank on Quechee Hartland Rd is being designed and construction is anticipated to commence in 2016. This new tank will replace the existing 30,000-gallon tank. The increased storage capacity will allow time for scheduled pump maintenance and firefighting demands.

Water System Operators must be certified by the State of Vermont and are required to complete additional education and training "contact hours" to maintain their certifications. Hartford Water employees also keep current with changes in the public water sector through membership in the America Water Works Association (AWWA), New England Water Works Association (NEWWA), and the Green Mountain Water Environment Association (GMWEA). The department strives to provide its customers with safe, quality drinking water and unsurpassed service. Please contact the Public Works office at 295-3622 if you have any questions or comments, or if you would like to schedule a visit to our water facilities.

Wastewater Division

Two Wastewater Treatment Facilities (WWTF) serve the Town of Hartford. The White River Junction WWTF is a 1.450 MGD (million gallons a day) permitted facility that services the Villages of Hartford, White River Junction and Wilder. The Quechee WWTF is a 0.475 MGD permitted plant and serves the Village of Quechee.

The comprehensive sewer collection preventative maintenance program continued in summer and fall 2015 with the cleaning and TV inspection of wastewater collection lines in both the White River Junction and Quechee service areas. Sewer lines are cleaned using high velocity combination cleaning trucks which utilizes high pressure water and a vacuum to remove debris from the lines. A percentage of the lines were TV inspected using a motorized camera to “crawl” the wastewater lines to identify potential defective sections of pipe.

The five operators for the White River Junction Waste water system not only maintain the treatment facility but also maintain the ten wastewater pump stations and approximately 31 miles of wastewater collection lines, 500 manholes, and respond to emergency calls as needed. They also handle and spread all the bio-solids for the White River system and Quechee system. The White River Junction WWTF treated over 245 million gallons of wastewater during 2015 with an average daily flow of 717,201 gallons a day.

In the spring of 2015 the White River operators oversaw the slip lining of 3200 feet of defective sewer line. This is a process in which a piece of predetermined length, of flexible epoxy tubing is drawn down into the defective sewer line, blown up, heated, and allowed to cure in place making a pipe within a pipe. This was more cost effective than traditional excavation and replacement of these defective sewer lines.

The White River Junction staff also updated the A St Pump Station in 2015 with more energy efficient pumps and a telemetry system that allows off site monitoring and alarm reporting. This station had not been updated for about 30 years. Staff also replaced and re-piped one of the large pumps at the Wilder pump station.

The three operators at the Quechee WWTF maintain their treatment facility and 11 pump stations, 24 leach fields, approximately 51 miles of wastewater collection lines, approximately 840 manholes and also respond to emergency calls as needed. The Quechee WWTF treated over 72 million gallons of wastewater during 2015 with an average daily flow of 197,260 gallons a day and provided additional treatment of a similar amount of wastewater through the 24 leach fields.

In the spring of 2015 the Quechee operators oversaw the slip lining of 1,800 feet of defective sewer line. Quechee staff also completed two other large projects in 2015. One was the decommissioning of the largest and oldest leach field (2A) and making the interconnection to bring this flow to the treatment facility. Staff also completed improvements and renovations to leach fields 5E and 5F with in house staff resulting in significant cost savings to the system users.

The operators at both facilities have State of Vermont license certifications and are required to complete additional education and training “contact hours” to maintain their certifications. Hartford Wastewater employees also keep current with technology through membership in the New England Water Environment Association (NEWEA), and the Green Mountain Water Environment Association (GMWEA). Please contact the Public Works office at 295-3622 if you have any questions or comments, or if you would like to schedule a visit to our treatment facilities.

The Public Works Department wishes to thank two individuals for exceptional service to the Town. After 37 years of service, Richard (Alan) Mathon retired from the wastewater division at the end of December 2015. Alan performed his work with good humor, dignity and respect to the public. We wish Alan all the best in his retirement. We also wish good luck to John Choate who was the Assistant Director of Public Works/Utility Superintendent for more than 6 years.

TOWN CLERK

Mon. - Fri. 8:00 a.m. - 5:00 p.m. Telephone: 295-2785

A Vermont Town Clerk is required by law to be the receiver and recorder of the Town's archives and Vermont Statutes authorizes all duties and responsibilities. A Town Clerk endorses and files records relating to real estate transactions, vital statistics and Town business. The Hartford Town Clerk's office has records of all births, deaths and marriages, which occurred in the town from 1857 to the present. Proceedings of all annual and special town meetings are recorded and filed by the Town Clerk. Other duties are as follows: issuance of dog licenses for dogs 6 months of age and older; issuance of marriage licenses and civil union licenses; issue temporary motor vehicle renewals; serves as presiding officer at all elections; handles petitions for candidates and articles on the town and school ballots; orders ballots; schedules election workers; handles absentee ballots; updates voter checklists and oversees tallying of votes. The Town Clerk serves as the Clerk of the Board of Civil Authority and Board of Abatement.

The following figures are based on amounts from July 2014 – June 2015

Receipts

Dog Licenses	\$ 6,466.00
Marriage Licenses 111 sold at \$45.00	4,995.00
Town Clerk Fees	79,025.58
Restoration & Digital Imaging of Records	37,746.00
Motor Vehicle Renewal	582.00

TOTAL RECEIPTS

\$ 128,814.58

Disbursements

Pd. To VT State Treasurer for 111 Marriage Licenses @ \$35.00 ea.	\$ 3,885.00
Pd. To VT State Treasurer for 827 Dog Licenses @ \$4.00 ea.	\$ 3,308.00

TOTAL DISBURSEMENTS

\$ 7,193.00

NET INCOME FROM THE TOWN CLERK'S OFFICE: \$121,621.58

I hereby certify that the foregoing is a true record of fees collected by the Town Clerk's Office and paid to the Town Treasurer. Mary E. (Beth) Hill, Town Clerk

TREASURER

Town Treasurer's Office Hours: Mon.-Fri. 8:00 a.m. – 5:00 p.m.

Taxes are due twice a year in Hartford. The first installment is due in August and the second in February. The actual due date is set by the voters each year at Town Meeting. Payments must be received in our office by the due date; U.S. Postal Service postmark is accepted. If the payment is not received on time, unpaid taxes are subject to interest at 1% per month through April. Interest increases in May to 1 ½% per month. A penalty of 2% is charged after the February due date and an additional 2% is charged in March on any unpaid balances. These charges are established by statutes and the voters of the Town of Hartford. Town officials cannot waive the interest or penalty so it is important that the payment is sent in a timely manner. Within 20 days of the February due date the Treasurer issues a warrant against the delinquent taxpayers for the taxes remaining unpaid, to the collector of delinquent taxes. The original warrant is filed with the Town Clerk. The percentage of delinquent taxes for the last five years is as follows:

<u>DATE</u>	<u>BILLED</u>	<u>DEL. PRINCIPAL</u>	<u>PERCENT</u>
2010-2011	\$29,975,459.35	\$1,665,653.23	5.56%
2011-2012	\$29,510,621.61	\$1,128,714.74	3.82%
2012-2013	\$29,154,646.68	\$1,480,144.23	5.08%
2013-2014	\$29,368,865.87	\$1,713,331.68	5.83%
2014-2015	\$30,725,272.84	\$1,463,557.86	4.76%

John Clerkin, Town Treasurer

Vermont 2-1-1 is a free, confidential, information and referral program of the United Ways of Vermont. By dialing 2-1-1 from any phone in Vermont, you will receive up-to-date information and referrals on health services, human service resources, and community programs all across the state, 24 hours a day, 7 days a week. 2-1-1 is the number to call when you don't know where to call!

2-1-1 helps ensure that Vermonters have expedient access to community, regional, state, and federal-based services to help them with both everyday needs and personal or family issues during difficult times. A database of over 800 agencies and organizations helps ensure matching needs to services. 2-1-1 also serves as the Public Inquiry Line for the Division of Emergency Management & Homeland Security, as well as for the School Crisis Team during a disaster or emergency incident.

TOWN STATISTICS

Chartered July 4, 1761 by King George III of England
Town Offices, Municipal Building, White River Junction
Town Fiscal Year Ends June 30th
(Voted March 2, 1987 as provided by 24 VSA 1683C)
Manager System Adopted September 9, 1940

VILLAGES

White River Junction
West Hartford
Quechee

Hartford
Wilder

POPULATION U.S. CENSUS

1910	4,179	1970	6,477
1920	4,739	1980	7,963
1930	4,888	1990	9,404
1940	4,978	2000	10,366
1950	5,827	2010	9,952
1960	6,355		

GRAND LIST (Municipal taxable figures)

2014
\$13,248,017

2015
\$13,300,262

TAX RATE

	2014-2015 Residential	201-2015 Non-residential	2015-2016 Residential	2015-2016 Non-residential
School	1.4618	1.4769	1.5062	1.4842
Town General Fund	0.8323	0.8323	0.8881	0.8881
County	0.0064	0.0064	0.0076	0.0076
Local Agreement rate	0.0019	0.0019	0.0011	0.0011
Town Appropriation	<u>0.0114</u>	<u>0.0114</u>	<u>0.0143</u>	<u>0.0143</u>
Tax Rate	\$ 2.1740	\$ 2.2570	\$2.4173	\$2.3953

AREA

29,434 Acres or 45.98 Square Miles

ALTITUDE

U.S. Geological Survey Bench Mark South Side Boston & Maine R.R. Bridge abutment across Connecticut River at White River Junction, 370.63 ft.

RD MILEAGE

State Highway	45.525
State Aid Highway (Class 1)	2.103
State Aid Highway (Class II)	19.635
Town Highways (Class III)	109.010
Town Highways (Class IV)	9.200
Legal Trail	<u>.070</u>
Total	185.543



***Report of the
Boards,
Commissions &
Libraries
That Serve
Hartford***

BOARDS & COMMISSIONS

BOARD OF CIVIL AUTHORITY

The Board of Civil Authority has a total of 23 members, which include 15 Justices of the Peace, the 7 Selectmen, and the Town Clerk. The Board of Civil Authority has charge of the conduct of elections, maintains and updates the voter checklist, meets to consider property appraisal appeals from taxpayers who are aggrieved by a decision of the Listers, and serves as the Board of Abatement.

The Annual School and Town Australian balloting was held Tuesday, March 4, 2014 from 7 AM to 7 PM in the Hanley Gym at Hartford High School. The Annual School and Town Business Meeting was held on March 29, 2014 at 10 AM in the Hanley Gym at Hartford High School.

There were 3 tax appeal requests before the Board of Civil Authority in 2015 with 0 being granted and 3 being denied. Abatement hearings were held on December 8, 2015. The board heard 10 requests and granted 4 abatements and denied 6.

Kevin Raleigh, Chairperson

CONNECTICUT RIVER JOINT COMMISSIONS

Suite 225, 10 Water St., Lebanon, NH 03766.

Website at <http://www.crjc.org>

CRJC's mission is to preserve the visual and ecological integrity and sustainable working landscape of the Connecticut River Valley, and guide its growth and development through grassroots leadership. Five local river subcommittees carry out this work with a corps of over 100 volunteers.

Education and Engagement

The Connecticut River Joint Commissions have continued to educate and engage citizens about the River and the economic and environmental health of the entire region in Vermont and New Hampshire.

During FY 15 the CRJC meetings offered a series of educational presentations:

- Misha Center and Kevin Burke of the Vermont Agency of Natural Resources briefed Commissioners and the public on the new Vermont Shoreland Protection Act.
- In February of 2015 Commissioners engaged in a day-long retreat facilitated by Michele Tremblay of Naturesource Communications to up-date the Joint Commissions Strategic Plan.
- Glenn English of the Connecticut River Byways Council presented that organizations new tourism brochure and website at <http://www.ctriverbyways.org>. The Byways Council and Joint Commissions explored opportunities for additional collaboration in the future.
- Ann Ingerson, Program Coordinator with Watersheds United Vermont (WUV) briefed Commissioners on the work of the WUV including water quality monitoring, river cleanup, and riparian buffer plantings in the watershed.
- The Commission held its annual meeting and elected the following officers to serve during the FY 16: *Jason Rasmussen, President (VT); Rick Walling, Vice President (NH); Mary Sloat, Treasurer (NH); Kurt Staudter, Secretary (VT).*





The Hartford Conservation Commission (HCC) was established in 1990 to inventory natural resources, maintain and preserve natural areas, protect valuable wildlife habitat, monitor scenic areas and watershed areas, educate and increase awareness of conservation, and encourage recreation consistent with the preservation of the natural beauty of Hartford.

2015 Members of the HCC include Janice Berger, Jon Bouton (chair), Karen Douville, Mary Hutchins, and Shawn Kelley. The HCC currently has two vacancies on the Commission.

If you are interested in applying to serve on the HCC, please contact Hartford Planner Matt Osborn (295-3075) or mosborn@hartford-vt.org

Outreach and Education

- Published the HCC Annual Newsletter. Pick up a copy at the local library or download:

<http://www.hartford-vt.org/2227/Conservation>

- Wrote articles for the Hartford Herald
- Presented an exhibit at Town Meeting's Community Day
- Donated books to all Village Libraries: *Landowners Guide - Wildlife Habitat Management for Lands in Vermont* and *The Living Landscape*
- Led a vernal pool educational walk in the Hartford Town Forest (HTF)
- Led a snowshoe outing at the HTF identifying wildlife tracks and native tree species
- Organized a Trails Day in the HTF for trail maintenance

Weed Wrenches

The HCC has a couple of weed wrenches that can be loaned out for pulling those pesky invasive plants.

Ongoing Projects within the HCC

- Land Use Subcommittee: Working to include family-friendly trails in the sustainable care of the HTF
- Conceptual 5 Village Linking Trails
- Working with landowners interested in conserving their land
- Green Up Day: Town Sponsor

Participation with Town and Regional Groups

- Ottauquechee River Sampling with the Connecticut River Watershed Council
- Ottauquechee Cooperative Invasive Species Management Area
- Dewey's Pond Committee
- Hartford Middle School- Team Altitude: Assessing, planning and planting riparian zone at Watson Park for flood resilience and other ecological values
- Working with other Town Boards, the Planning Commission, Tree Board, Community Resilience Organization and Energy Commission on various projects

ECFIBER

Hartford is a member of ECFiber is a consortium of 24 towns in East-Central Vermont building a community-owned, fiber-optic network to deliver high-speed Internet to every home, business, and civic institution in our territory. Our top priority is reaching as many unserved locations as possible, with a focus on back Rds and outlying neighborhoods. During Hartford's FY 2015, ECFiber added its 1,000th subscriber, extended its network into Chelsea and Tunbridge, expanded service in Randolph and Norwich, and successfully lobbied the state legislature to allow for the creation of telecommunication utility districts. Once the law facilitating these districts went into effect, the East Central Vermont Telecommunications District (ECVTD) was formed. Member towns of the consortium, including Hartford, joined ECVTD, which will become the governing body for ECFiber during Hartford's FY 2016. This change in business structure removes a barrier to large investments by replacing the "inter-local contract" among member towns, with which few bank attorneys or risk analysts were familiar. Utility Districts are standard means for doing public business. The result of this switch should be a much more rapid completion of the ECFiber network, including Hartford, which to date has been left untouched mainly because our town has widespread availability of high-speed internet via cable, phone, cell phone and wireless data offerings. For more visit ECFiber.Net, or contact one of the local delegates.

F. X. Flinn 802-269-0069 | FXFlinn@gmail.com Town of Hartford Delegate
Rebecca White 802-777-4517 | rwhite@hartford-vt.org Town of Harford Alternate

ENERGY COMMISSION

The Hartford Energy Commission (HEC) was established in 2007 to promote energy conservation, energy efficiency, and the use of renewable energy resources among the Town's residents, businesses, and in municipal affairs. We are primarily guided by Chapter X of the Town Master Plan.

For the 2015 fiscal year, a summary of HEC activities follows:

- Worked to develop the beginning of a long term energy strategy for the Town.
- Maintained communications with various, federal, state, regional, and local energy organizations including the EPA, Efficiency VT, VPIRG, VNRC, VEEP, Vermontivate!, VECAN, SERG, Vital Communities, Transition Town Five Villages, Hartland EC, Norwich EC, VERMOD, SunCommon, and more.
- Engaged in discussions with Vital Communities regarding a regional Energy Planner.
- Hosted, co-sponsored, or promoted several informational events covering topics including Cold Climate Heat Pumps, energy project financing such as PACE loans and many others, commercial group net metering for off-site solar electric power, and modern wood heating solutions such as whole-home, fully-automated, wood-pellet, heating systems.
- Provided review and comment to the Municipal Building Advisory and Solid Waste Committees via joint members.
- Researched the concept of an Energy Coordinator for consideration by the Selectboard in the FY-2015 budget.
- Reviewed building permit applications, providing energy advice where appropriate.
- Tracked and encouraged solar electric panel installation in various town locations.
- Continued toward improving awareness of state residential and commercial building energy standards among building professionals which are now a requirement for issuance of a Certificate of Occupancy.
- Attended numerous local and regional energy related events, including Vermont Energy and Climate Action Network (VECAN) annual conference, Upper Valley Energy Roundtable, Renewable Energy Vermont annual conference (RE2014), Creating Prosperity and Opportunity Confronting Climate Change, and Energy Independent Vermont Citizen Lobbyist & Leadership Training [TODO: add]
- Worked with Vital Communities on their Smart Commute, Home Edition.
- Continued to develop relationship with Hartford educators around the Vermont Energy Education Program (VEEP).
- Began working through the Strategy and Energy Action Toolkit developed by the New England Grassroots Environment Fund and Vital Communities.

- Developed and released a request for proposals to have comprehensive energy plans developed for the Bugbee Senior Center and the Emergency Services Building, then reviewed the responses and selected a vendor.

We would like to thank Lori Hirshfield, Director of Planning and Development and HEC staff; Sarah Simonds and Bethany Fleishman of Vital Communities; Karen Douville, Hartford Conservation Commission Liaison; Simon Dennis and Rebecca White, Selectboard Liaisons; and Bob Walker of Sustainable Energy Research Group (SERG) for their invaluable support and guidance. We would also like to thank the High Meadows Fund for reducing the cost for local energy organizers to attend RE2014.

The HEC members during FY 2015 were Martha McDaniel, Lynn Bohi, Gary Schall, Luke Eastman, Peggy Richardson, and Alan Johnson.

GREEN MOUNTAIN ECONOMIC DEVELOPMENT CORPORATION



Green Mountain Economic Development Corporation (GMEDC) works in collaboration with 30 local communities to offer support for new, growing and relocating businesses. GMEDC exists to support value-added businesses with retention and expansion strategies, and regular visitations to targeted businesses in order to respond to their needs. GMEDC facilitates manufacturing, technology and business forums that focus on the issues and opportunities of the region's businesses. It utilizes the resources within the Department of Economic Development (DED) to assist with retention and expansion needs, providing rapid support to communities and businesses.

GMEDC, together with the assistance of DED, works to find appropriate sites for businesses to locate and expand.

GMEDC assists businesses with financing, working collaboratively with the Vermont Economic Development Authority (VEDA) and other entities such as USDA – Rural Development. GMEDC also manages revolving loan funds to provide gap financing not met by private lenders and VEDA.

GMEDC works with DED to provide customized and confidential assistance to out-of-state companies that are interested in expanding or relocating to Vermont. Large and small businesses alike receive individualized attention on matters such as site location, finance options, training programs, tax incentives and more.

Together with DED, GMEDC works to facilitate the management of permit processes for value-added businesses at the local, regional and state level.

GMEDC works with DED, Vermont Department of Labor, The Vermont Workforce Development Council and other partners to assist value-added businesses and their employees with advancing their workforce training needs through the Vermont Training Program, the Vermont Workforce Employment Training Fund and other state and federal programs. In addition, GMEDC assists the Workforce Investment Board (WIB), a community collaborative comprised of employers, educators, state agencies and other stakeholders, to advance workforce education and training in the region.

GMEDC works collaboratively with the Regional Planning Commissions (RPCs) and with the municipalities to advance appropriate land use, transportation and programs that focus upon maintaining healthy and vibrant communities for Vermonters.

HARTFORD BUSINESS REVOLVING LOAN FUND (HBRLF)

The Town of Hartford received a Rural Development Grant from the State of Vermont in 1985 to assist Catamount Brewery with start-up funds to locate its facility within downtown White River Junction. Under the Grant, Catamount's repayments were earmarked to set up the Hartford Business Revolving Loan Fund (HBRLF). In 1994, an additional \$300,000 was secured from a Special Purpose Grant received through the assistance of Senator Patrick Leahy.

In 1986, the Town of Hartford Selectboard appointed the HBRLF Committee, who later adopted guidelines for the Fund. The current committee members are Kevin Raleigh, Chair, Greg Kennedy, Vice Chair, Frank Klymn, Dennis Driscoll and Steve Geiger. Green Mountain Economic Development Corporation (GMEDC) administers the Fund, receives loan applications and presents the applications to the Committee. The HBRLF Committee then reviews the applications for potential job creation, determines credit worthiness, sets loan conditions and makes recommendations to the Selectboard for loan approvals.

Generally, loans are made available to businesses in Hartford that need capital but find it difficult to secure bank financing, or to leverage bank financing. As of June 30, 2015 the loan amounts are between \$20,000 and \$100,000 for terms of 5-10 years.

Since loan approvals began in February 1990, HBRLF loans have been given to Hartford businesses totaling \$1,352,000.00, and have contributed toward a total of \$23,378,898.00 in financing for these businesses and their respective projects. Also the HBRLF has been responsible for creating 77 start-up jobs, retaining 185 jobs and creating 161 additional new jobs within Hartford. As of June 30, 2015, the HBRLF has six loans with loan receivables of \$169,498.90, and \$202,186.07 remaining to loan.

In fiscal year 2014-2015, one loan was paid off and the HBRLF lent \$100,000 to a food distribution business in the Town of Hartford.

Submitted by GMEDC on behalf of HBRLF.

HISTORIC PRESERVATION COMMISSION

The Commission assists individuals, businesses, and organizations in the preservation and appropriate reuse of historic structures within the Town. Hartford is one of fourteen Certified Local Governments (CLG) designated by the Vermont Division for Historic Preservation. As a CLG, Hartford is eligible for assistance and funding through the Division. Formed in February 1993, the purpose of the Commission is to: create and maintain a system to survey and inventory historic properties within Hartford; review nominations of properties that are under consideration for nomination to the National Register of Historic Places; seek and prepare applications for funding for preservation activities; advise and assist individuals, Boards, and Commissions on matters relating to the preservation of historic resources; and perform additional responsibilities as required.

During the past year ending June 30, 2015, the Hartford Historic Preservation Commission has undertaken the following preservation activities:

- Completed the **Business Oral History Project** which included twenty interviews of business owners and employees. Audiotapes and written transcripts of the interviews are available.
- Began Phase II of the **Historic Sites and Structures Survey** for Hartford, which focuses on buildings constructed between the 1920s and 1940s.
- Received Certified Local Government grant funding to undertake the **Advent Meeting Grounds Historic District Nomination**.
- Participated in meetings to discuss the renovation of the **Hartford Town Hall**.
- Participated in meetings on the future of the **West Hartford Church**.
- Participated in meetings regarding the planned renovations to the **Jericho Schoolhouse**.
- Participated in the Ancient Rds Project in an effort to ensure public access to **Simonds Cemetery** on Old King Highway.
- Participated in the review of changes to an historic barn at **300 Red Barn Rd**.
- Conducted photo documentation of a residential building owned by Green Mountain Power Corporation at **88 Lantern Lane** that was slated for demolition as part of the Lantern Lane Substation Upgrade.

The Commission consists of a maximum of five members, each of whom serves a three-year term. Members are chosen for their interest, knowledge, or professional skills in the areas of history, architecture, archaeology, historic preservation, American studies, architectural history, anthropology, planning or related subjects. The

Commission continues to encourage and assist in the preservation of the unique historic and architectural features in all of the five villages and outlying areas of the Town of Hartford. Citizens are urged to suggest potential preservation projects for future consideration to the Commission or its coordinator. Commission members include Susanne Walker Abetti, Roy Black, Robin Adair Logan, Pat Stark and Chair Jonathan Schechtman. If you have questions or comments for the Commission, please contact Planner, Matt Osborn who can be reached at 295-3075 or mosborn@hartford-vt.org

HARTFORD HISTORICAL SOCIETY

The Hartford Historical Society, founded in 1987, is a non-profit, educational institution deriving its income from donations, a town appropriation, membership dues and a variety of fundraising events. We welcome and encourage all Hartford residents and history enthusiasts to join this flourishing volunteer organization.

The Curatorial Staff directed by Pat Stark and Martha Knapp continues to receive artifacts, historical documents and maps. Our two staff members from the Hartford Community Restorative Justice Center assist greatly with cataloging, photographing and record keeping. This past year we leased a printer enabling us to do our own posters and newsletters, while also allowing us to self-publish pamphlets and booklets. This is a great step forward for us.

Our 2015 programs included "Growing Up in Hartford Village in the '50s and '60s" with Les Gibbs moderating a panel discussion and slide show on April 8; "Looking Back at the Civil War (From the Comfort of Our Times)" presented by Ralph Epifanio on June 10; "The Old Country Fiddler: Charles Ross Taggart, Vermont's Traveling Entertainer" by Adam Boyce on Sept. 9 sponsored by the Vermont Humanities Council; and "A History of the Jericho District" by Leo Zacharski on Nov. 11.

Special events this past year included fundraisers: a well-attended screening of "Way Down East", the 1920 silent classic film starring Lillian Gish, portions of which were filmed locally, on March 21 at the Cornerstone Community Center in Hartford Village; a Dan & Whit's Wine Tasting at the Norwich Inn on April 15; as well as our "Books, Bargains and Bake Sale" on July 25-26. This successful yard sale netted approximately \$1,800, helping us pay for winter fuel.

A very full 2015 included the opening of a new exhibit, "The Old and the New: Never Before on Display at the Garipay" on May 17; a busy booth at the Hartford High School Alumni Day Celebration on June 27; the 5th Annual "Abenaki and Indigenous Peoples Honoring Day" at Lyman Point Park on August 15 (the Byrne Foundation awarded us \$5,000 in assistance); historical displays at Glory Days of the RailRd on September 12; and our last Open House event of the season on Sept. 20, a "Loom Party" featuring Kristy O'Meara's colorful rag rugs created on our barn loom, which came alive this past year with the help of loom-master Andy Bird. Kristy was also featured on the front page of the Valley News on Sept. 23 and 24, showing how our partnership with the Justice Center works well for both organizations.

We have been diligently working with the schools on connecting with children, our future. We welcomed students at the Garipay House from the Ottauquechee and Dothan Brook Elementary Schools as well as many home-schooled students. We also welcomed a troop of enthusiastic Boy Scouts. In addition, Martha Knapp participated in the Ottauquechee School Inspiring Kids panel discussion on non-profit organizations, which introduced the children to the many aspects of running a non-profit. Throughout the year we have traveling exhibits that we bring to classrooms in the Hartford schools.

The Shelburne Museum, previous caretaker of the Hartford Woolen Mill bell, returned it to its rightful home here in Hartford with the help of Sabil & Sons. The public will soon hear the bell ring again once installed on the Garipay House lawn.

The Garipay House in Hartford Village features permanent displays of items from the town's history and has a substantial research and reference center whose materials have tripled since consolidating most of the Society's collections from the Municipal Building, which is now newly refurbished. We are open Mon-Fri from 9 am to 1 pm to make our museum available to visitors, researchers and students.

Monthly meetings of the Board of Directors are held at the Garipay House, and Open Houses are offered on first Tuesdays (May to Sept., 6 to 8 pm) and second Sundays (May to Sept., 2 to 4 pm). Our Newsletter is published six times a year, and now in color through generous donors from the community. Our website, www.hartfordhistory.org, includes photographs, our events calendar, and links of interest. Rotating displays are regularly put up at the Bugbee Senior Center, the Municipal Building and the Hartford, Quechee, and Wilder Post Offices. This year MaryAnn Devins, our Genealogist, started holding discussion groups at the Bugbee Senior Center on historical topics on the 2nd Mondays of each month.

The Genealogy Center, located in the Hartford Library, is open Mondays 1:30-3:30 pm and Thursdays 4-6 pm or by appointment. The Center is full of newspaper articles, obituaries, marriages and various things all arranged alphabetically to assist those researching their families. The Landmark Newspaper is available on microfilm.

With the Hartford Historic Preservation Commission, the Oral History Program is administered and maintained through this Society. We have over 120 tapes in the collection; however there have been many citizens who died before their stories could be recorded. If you have an interest in this project, please contact the HHS or HHPC.

As the Hartford Historical Society continues to evolve and promote what a great town Hartford is and always has been, we look forward to more and more members of the community stopping by the Garipay House and joining this vibrant organization. After all, it's your historical society!

Susanne Abetti, President and Mary Nadeau, Chair

PARKS AND RECREATION COMMISSION

The Hartford Parks and Recreation Department is a nationally accredited by the Commission for Accreditation of Parks and Recreation Agencies. The Commission consults with and advises the director of Parks and Recreation in matters affecting recreation programs; park/facility related projects, policies and finances. The Commission assists in the development of long-range planning for recreation and park needs of the community

The Commission works hard on making sure they follow to Parks and Recreation mission which is as follows: ***To serve the needs of the community through quality parks and facilities, and by offering lifelong learning through recreational and cultural programs.***

We invite you to review and evaluate our performance. We are accountable to the community, and welcome your feedback, either directly to staff or the Parks and Recreation Commission.

This year was a big year for the Parks and Recreation Commission as we were able to unveil to the public, one of the commissions long time project. The Maxfield property was put into use for the first time. After years of hard work by the Parks and Recreation Commission, the Town of Hartford, its citizens and employees we were able to see it come to light. The commission has had several steering committees for this project and seeing it all come together was a truly amazing sight. Over the years, several commission members have lead the steering groups/committees to make sure Maxfield project was followed through and put into place. Without the hard work and dedication of everyone involved, it would not be what it has become today. Maxfield Outdoor Sports Complex was used by many different groups and individuals this past year, from June to October it was occupied by the following...Women's USTA Tennis, USTA Open Tennis Clinic, VT/NH Regional Turf Maintenance Clinic, Legion Baseball, Cal Ripken Baseball, 3 on 3 Basketball Tournament, HS Varsity (girls & boys) Soccer practices & games, VT Adult Baseball League game and championship games and Hartford Area Vo-tech rocket launches. The 1 mile walking path at Maxfield was in constant use as citizens took advantage of the path each day.

Thank you for another great year!

Brandon Dyke, Chair
Rob Stainton, Vice Chair
Bonnie Fields
Brett Mayfield

Eliza LeBrun
Gene Soboleski

PLANNING COMMISSION

The Hartford Planning Commission is authorized by Title 24 of the Vermont Statutes, Chapter 117 to: prepare a master plan and amendments; propose and administer the Zoning and Subdivision Regulations; undertake studies and make recommendations on land development issues; recommend codes and enforcement procedures; prepare capital budgets and programs; participate in regional planning issues; enter and examine properties; and work with other departments and agencies on planning issues. Seven Commissioners are appointed by the Board of Selectmen to fill four-year terms. The Commission holds public hearings on all proposed subdivisions, planned developments, and zoning and master plan amendments. In addition, the Commission conducts reviews of site plans for all new or altered uses except one or two family dwellings and their related structures, home occupations, home businesses, agricultural and forestry uses and essential services.

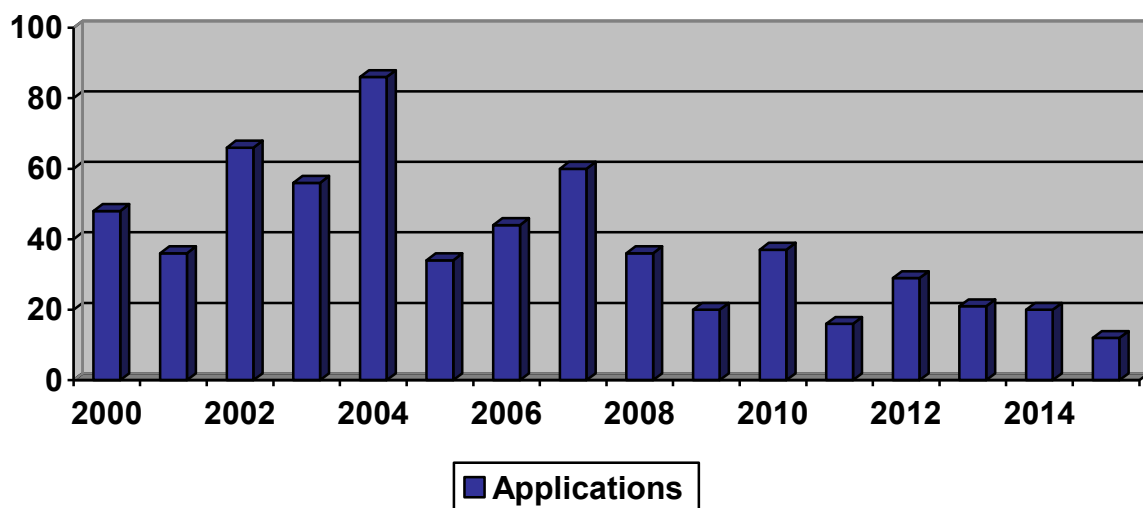
Applications increased from twenty (20) in Fiscal Year 2014 to twenty two (22) in Fiscal Year 2015. These applications included six (6) Subdivisions, fifteen (15) Site Plans and one (1) Planned Development Amendment.

Significant applications that were approved (but may not have been constructed yet) included Motor Vehicle Sales and Service Facilities for Sabil and Sons and The Car Store, a Mixed Use Building by RailRd Row, LLC, a new Field House for the school, a new Church for Riverbank Church, a new building and fuel islands for Cumberland Farms and a new pool and addition to the Quechee Club.

In Fiscal Year 2016, the Commission will complete a major update of the Subdivision Regulations. The Commission members would like to take this opportunity to encourage citizen participation in the process of revising these Regulations.

The Commission members encourage residents to meet with them whenever they have concerns about land use issues in Hartford, as well as to attend Planning Commission meetings, hearings and workshops. Public Hearing dates and agendas are available on the Town's website (www.hartford-vt.org) or by contacting the Hartford Department of Planning and Development Services at (802) 295-3075.

Bruce Riddle, Chair
Rich Kozlowski, Vice Chair
Peter Merrill, Clerk
Robin Adair Logan
Toby Dayman
John Reid



TOWN AND SCHOOL MEETING COMMITTEE (HTSMC)

The principal goals of the HTSMC are to increase voter awareness about the town meeting process, increase the amount of information available to citizens, improve the quality of meetings, and serve the town, school district and town clerk by managing the process of drafting calendars of events, planning meeting space and setup, drafting meeting agendas, and executing tasks related to the meetings such as presentation preparation, publicity, and speaker coordination.

Five meetings were held during the 2015 Town Meeting Cycle for which the HTSMC took responsibility to publicize and organize: Info Night on Jan 5, Budget Discussion/Candidates Night on Feb 23, Community Day/Roundtable Discussion on Feb 28, and the Annual Floor Meeting on Mar 28.

Press releases were prepared and sent out prior to each meeting. A poster distribution assignment list was created for 75-100 posters to be displayed in local businesses. This year the Recreation Department included information on the Town Meeting in its winter flyer that went home with students in all three elementary schools. Valley News transaction ads, the drive-in sign at the White River Junction McDonalds and the Hartford ListServe, CATV and town website were also venues that were used in getting the word out. The town's Constant Contact account was used to remind citizens of each meeting as well.

The principal expenses are for the town wide mailing, A/V for the meetings, the Voting Day Rd signs, and the posters for each meeting. This year a significant amount was saved on the Rd signs by using decals to change the dates. Expenses have been about \$5,300 each year for the past 3 years. This year's savings on the Rd signs was used up by having to rent chairs for the Floor Meeting.

Tammy Ladd, Chair; F. X. Flinn, Vice-Chair; Susanne Abetti, Clerk; Bill Mann; Eliza LeBrun

TREE BOARD

Mission:

The Tree Board's mission is to initiate an energetic community tree stewardship program to promote education, tree planting, maintenance, ecological awareness, and to influence the visual beauty of the Town of Hartford through the redevelopment of an historic tree canopy.

Goals:

- Beautify and enhance Hartford's Sts and parks with native trees
- Promote active stewardship of the community landscape
- Educate and inform Hartford Residents of the value of trees
- Use tree inventory data to assist the Town of Hartford in managing the tree canopy
- Foster neighborhood and village pride
- Stay current on latest tree concerns and problems
- Maintain Tree City status for the town

Achievements:

- Conducted three (3), well attended, Tree Identification Walks
- Held an Arbor Day Tree and Shrub sale in conjunction with the Conservation Commission's Green-up Day
- Chose a tree to be donated and planted at the West Hartford Library
- Planted a tree with the students and Principal at the Dothan Brook School
- Active in supporting the fight against tree endangering insects
- Received a grant award from the Vermont Urban Community Council for the printing of a Hartford Tree Board (Trees Matter) Poster so to be used for the Board's fundraising efforts.
- Participated in the Hartford Town Hall Grand Ribbon Cutting Ceremony

We continue to thank Northern Nurseries, Tad Nunez (Parks and Recreation Director), and Brad Goedkoop (Hartford's Tree Warden) for their continual support and invaluable contributions to the successful mission of the Tree Board.

Meetings are held every third Tuesday of the month at 6:00 p.m. at the Hartford Town Hall. The public is welcome and encouraged to attend.

Current Tree Board Members:

Brian Bare, Chair
Carole Haehnel, Vice-Chair

Sarah Oertley, Secretary
Diane Romano, Treasure

Clare Forseth
Deborah Milne

HARTFORD TREE WARDEN REPORT

Years of planning and effort are clearly showing results in our public green spaces. In downtown White River Jct, along the Rt 5 corridor from White River up to Taft's Flat, south at the Maxfield Sports Complex, out in West Hartford, it's hard to find an area that hasn't benefited from the combined efforts of Hartford Parks & Rec and the Tree Board. This year, we also teamed up with Public Works for dormant season pruning in highly visible greenbelts at the High School jug handle and the Rt 5 hill. We now have many new trees in their formative stages. Up front work is critical to their health and longevity.

Consider, for a moment, forest trees that compete for light and develop tall structure. In their tightly spaced conditions, the environment naturally manages them. Open grown trees, on the other hand, often form a wide spreading habit, with large, low hanging branches and weak junctures that would not have developed in the forest. It's for this reason that public shade and St trees usually require specialized pruning technique early on to become the safe, stately trees that will add so much to ou r lives and the value of Hartford.

The winter image shows Parks & Rec working on elms near the Coop at the corner of Maple St. and Rt 5. Elms require a unique pruning technique, known to previous generations but nearly lost in the years following the devastation of the Dutch elm disease. With the development of disease resistant varieties, the methods of early maintenance and pruning young elms was thankfully re-discovered



The picture of the Advance Transit bus stop in Wilder shows a thriving Limber Pine which we planted a couple of years ago with cooperation from the VT AOT and private business Datamann. That lower branch? Yes, before it becomes too large, grows into the parking lot or interferes with the intended uses of the space, we'll prune it!

Check out the picture taken at the Maxfield Complex. Many of these trees require pruning. In the spring of 2015 we teamed up with enthusiastic Department of Corrections workers and started work. Schedules spaced over several years are necessary to achieve optimal shape while minimizing stress to the tree. With careful attention early in their lives, they will become significant and tangible assets, attracting visitors, homeowners and businesses - and add undeniable value to our public spaces.



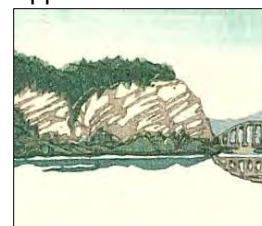
We look forward to continuing this important work in 2016!

Respectfully,
James B. Goedkoop, Hartford Tree Warden

UPPER VALLEY RIVER SUBCOMMITTEE

The Upper Valley Subcommittee of the Connecticut River Joint Commissions consists of appointed volunteers from the Vermont towns of Hartford, Norwich, Thetford, Fairlee, and Bradford, and the New Hampshire towns of Lebanon, Hanover, Lyme, Orford, and Piermont. We meet every two months in Thetford to discuss and act on a variety of river-related issues.

The subcommittee reviewed and commented on a wide range of regulatory applications, including river shoreline stabilization, wetlands activity, stormwater management, utility



and solar projects, and private waterfront structures. We also participated in the Wilder Dam federal re-licensing process.

We issued the Update of the Connecticut River Recreation Management Plan for the Upper Valley Region. This publication reports on existing and future recreation opportunities in the valley.

The subcommittee reviewed the proposed Conservation Management Plan for the Silvio O. Conte National Fish and Wildlife Refuge, which encompasses the entire Connecticut River Watershed. In the Upper Valley area, we commented to the U.S. Fish and Wildlife Service on proposed conservation areas in the Mascoma and Ompompanoosuc river watersheds.

The Upper Valley Subcommittee held a joint meeting with the Mascoma River Local Advisory Committee. We discussed issues of mutual concern, including the restoration of the eroding banks by the K-Mart Plaza in Lebanon. Our current chair Jim Kennedy, and our planning coordinator Tara Bamford, attended the CRJC Retreat in Wilder. Goals discussed were strong and active membership, implementation of the Connecticut River Management Plan, and community outreach and education.

We will continue our coordination with other river conservation and planning organizations, such as the Connecticut River Watershed Council, the New Hampshire Rivers Council, the Connecticut River Paddlers, the White River Partnership, the Two Rivers-Ottawaquechee Regional Commission, and the Upper Valley Lake Sunapee Regional Planning Commission.

WELCOME CENTER

The White River Junction Welcome Center at Union Station operates under the ownership of the State of Vermont and management by the Town of Hartford. In September 2011, it was restructured and since has welcomed thousands of visitors to our area from around the world. In 2015 the official visitor total was 20,766. The Center is open seven days a week from 10AM to 5PM, year round, offering information about area attractions, businesses, Rd conditions, lodging, driving directions, etc. Children, both local residents and those traveling, enjoy the children's area with a toy train, trucks, books and puzzles while adults enjoy a moment to relax with a cup of coffee and browse the many brochures. At the Center visitors will find free WI-FI, maps, brochures and restrooms. We always have a railroad movie on our wide screen TV for everyone's enjoyment. Vermont- made gifts by local artisans, snacks, post cards, T-shirts, maple syrup and cheese are available.

Throughout the year, displays at the Center highlight many local attractions and dated events. Our visitor numbers include guests from The Upper Valley Aquatic Center's many swim meets; Dartmouth College which draws visitors from around the globe and railroad and history enthusiasts from the Hotel Coolidge's hostel programs. Many people are surprised to find our little spot filled with so much history. The Center adds its own flavor to the galleries, unique shops, historic sites, theater performances, and great restaurants found in downtown White River Junction.

The Welcome Center is home to the annual Hartford Vermont Polar Express holiday train sponsored by the White River Rotary Club. This event brought over 3,000 passengers to Union Station in December 2015 for the two-day event. Union Station is the embarking site for Polar Express passengers as they board the train for the North Pole (organized and manned by the Hartford Recreation Department). We participate in and promote many local events such as First Fridays with a music venue set up near Engine #494. It is a natural to have Glory Days of the Railroad's site its two-day event activities in and around the station. Because of White River Junction's long railroad heritage and legacy, this event is now growing into a well-attended, exciting opportunity for young and old to explore rail history.

The Welcome Center also acts as the Amtrak Information Center. As the train lobby is only manned during train arrivals and departures, all rail-related questions are answered by the Center staff throughout each day. Staff needs to be aware of train schedules, baggage handling, ticket purchasing, long-term parking, etc, for passengers. This is certainly an added bonus for Amtrak and their clientele.

Manager Gayle Ottmann supports our most important assets- staff consisting of Peter Hughes. Janet Hughes and Mary Gaylord. Caroline Larimore left us during the year due to health concerns but often drops in to check up on

us. We do appreciate visits from the local business community and residents who just like to come by for a chat and talk about the 'old days when railroading was King in White River Junction.

We are most appreciative of the Hartford High School Career and Technology Center's continued involvement in the Center. Through their Human Resource program, students and their job coaches spend time at the Center during the school year assisting in multiple tasks including brochure placement, taking inventory, general cleaning and making copies. We have been associated with their programs for many years and thoroughly enjoy the company. Some come during their lunch break; others stop in even after they have left the school environment and are out in the wide, wide world.

We extend an invitation to all to stop by the Center, open 10-5, every day. Our phone number is 802-281-5050 and the address is Union Station, 100 Railroad Row, White River Junction, Vermont 05001

ZONING BOARD OF ADJUSTMENT

The Hartford Zoning Board of Adjustment is authorized by the Vermont Planning and Development Act (Act 24 V.S.A., Chapter 117) and its bylaws, to receive, hear and render decisions on applications regarding appeals to decisions of the Zoning Administrative Officer, setback waivers and variances from area and dimensional requirements and conditional use applications as outlined in the statutes. The Zoning Board of Adjustment meets with the Planning Commission periodically to discuss zoning issues, participate in bylaw amendments and various planning activities related to zoning.

Zoning permits are required prior to the initiation of land development as defined in the Hartford Zoning Regulations. The Zoning Administrative Officer forwards applications for conditional use approval, setback waivers, variances and appeals to the Zoning Board of Adjustment. Findings of Fact and Conclusions of Law are written based on the specific circumstances of each case and review criteria established by the statutes. Applicants and interested parties have the right to appeal adverse decisions of the Zoning Board of Adjustment to the Vermont Environmental Court.

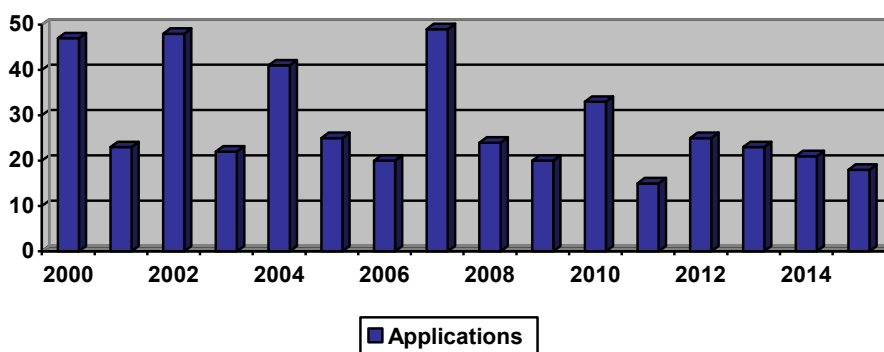
Zoning Board of Adjustment applications decreased from twenty-one (21) in Fiscal Year 2014 to seventeen (17) in Fiscal Year 2015. These applications included 7 (seven) Setback Waivers and ten (10) Conditional Uses.

Significant applications that were approved included a Motor Vehicle Sales and Service Facility for Sabil and Sons and a Motor Vehicle Sales and Service Facility for the Car Store.

In Fiscal Year 2016, the Board will complete work with the Planning Commission on a major update of the Subdivision Regulations. The Board would like to take this opportunity to encourage citizen participation in the process of revising these Regulations.

The Board is a five member quasi-judicial body. The Board members encourage residents to meet with them about land use issues in Hartford, as well as to attend Board meetings, hearings and workshops. Public Hearing dates and agendas are available on the Town's website (www.hartford-vt.org) or by contacting the Hartford Department of Planning and Development Services at (802) 295-3075.

Steve Lagasse, Chair, Chris Lowe, Vice Chair, Frank Gado, Clerk, Alice Maleski and Dennis Brown



TRUSTEES OF THE WEST HARTFORD PUBLIC LIBRARY

*Hours: Mon. 2pm -8pm, Tues. & Thurs. 9am – 6pm
(closed 12-1pm), Wed. 10am - 7pm (closed 12-1pm),
Fri. & Sun. Closed, Sat. 10am – 1pm.*

*Telephone: 295-7992
Email: westhartford@vals.state.vt.us
westhartfordlibraryvt@gmail.com*

The West Hartford Library was re-opened officially February 18 2015. I was hired as the library director starting June 1. Since then we have been busy updating the collection with new books, audio books, and DVDs, adding shelving and shelving units, adding tables and chairs for the toddler section, rearranging the library for maximum use.

Our community room is ready and open for use by the community. I am working on a display of local West Hartford flood pictures along with vintage town pictures creating a gallery. This display can be removed if we have an art show for example. We will be posting the room's attributes on the list server regularly to encourage it's use. Already it is being utilized by several groups.

The circulation of items is growing, our attendance is up, and we have welcomed many new patrons. We anticipate the attendance to rise once we begin story time later this month. We may add an afterschool program for older kids and hope to be available on school snow days if it is safe to stay open. An open sew night is planned (quilting, knitting, garment making) from 5-9 pm beginning November. We hope to host other events to lure patrons in to enjoy our library. We had a great time this summer and fall with Appalachian Trail hikers coming in to use the computers and get fresh water from our cooler. They were very impressed with our library and enjoyed their visits with us.

Our hours are varied to accommodate all interested patrons. We have morning and evening hours as well as Saturday from 10-2 which is covered by a volunteer. There are three computers available with two laptops as back-up and they see steady use.

We hope to gather through donations: tools for the gardens here at the library, sport toys (croquet, badminton, horseshoes), winter activity sports (sleds, snowshoes) all available for use here or Clifford Park.

The West Hartford Library and Community Center is a vital part of town and we will strive to continue to be so.

Respectfully Submitted Sandie Cary, Library Director

HARTFORD VILLAGE PUBLIC LIBRARY

*Hours: Mon, Tues, and Thurs: 9 am to 6 pm; Wed and Fri: 12pm to 6 pm; Sat 9 am to noon.
Story Hours: Tues and Thurs 10 am.*

Website: www.hartfordvtlibrary.org

During fiscal year 2014-2015 there were 14,209 visits to the Hartford Library. 21,882 items circulated. This reflects a 6% increase in circulation over the previous year. The Hartford Library continues to offer an expanding collection of fiction, non-fiction, large print books, DVD's, and audiobooks for all ages. Digital resources include Listen Up! Vermont and One Click Digital for downloadable audios and ebooks; Universal Class for online learning, and Heritage Quest and Infotrac databases. Outreach services are provided to four senior housing communities, homebound individuals, day care centers, and to the reading room at the Mahijo Yata building in downtown White River Jct. The Hartford Library website was upgraded during the summer of 2015. Hartford residents are invited to visit our website at www.hartfordvtlibrary.org.

Our services for children include two weekly story hours, a children's book discussion group, and a summer reading program. 114 children participated in the "Every Hero Has a Story" summer reading program in 2015, reading a total of 2,831 books. We would like to thank the Upper Valley Aquatic Center for providing swim passes as incentives for our young readers. We would also like to thank the Hartford Fire Department for visiting the library and presenting a wonderful program for the children.

Our adult programs over the past year included a gardening program with Ron Krupp, an author visit co-sponsored by the Hartford Women's Club, a Vermont Humanities Council Speaker's Bureau program, a Northern Stage workshop featuring A Christmas Carol, a flower arranging program with Martha Knapp, and a genealogy

workshop with Patricia Crossett. 78 adults participated in the "Escape the Ordinary" summer reading program during the summer of 2015.

Carole Haehnel continues to serve as director of the Genealogy Resource Center located upstairs at the library. Volunteers are available on Monday and Thursday afternoons to assist with genealogy research.

We would like to thank the Hartford Women's Club for their support throughout the years. As their last fundraising effort before disbanding, Women's Club members raised funds for the restoration of the front doors of the library. This project gave a fresh look to the façade of our historic building. We would also like to thank all of the volunteers who assist in the day-to-day operation of the Hartford Library.

Nadine Hodgdon, Librarian; Deborah Milne, Assistant Librarian; Deborah Josselyn, Library Clerk; Michelle Perkins, Reading Room Library Clerk.

Trustees: Lorna Ricard, Phyllis Bettis, Carole Haehnel, Lani Janisse, Mary Booth Benton, and Martha Knapp

QUECHEE PUBLIC LIBRARY

Library Hours: MWF, 10-6, T,Th, 2-7, Sat. 9-2.

Telephone & Fax: 295-1232.

Web page: www.quechee library.org

Storytime: Wed. at 10 a.m.

E-mail: quelibra@sover.net

Facebook page: [Facebook.com/qwlibraries](https://www.facebook.com/qwlibraries)

From a farmer's ox to the Boston police union organizing in 1918 to Salmon Rushdie's fatwa to Finnish mysteries and music, the topics range as broadly as the means by which people in 2015 read. The diversified services, collections and programs offered brought in a record number of visitors and an increase in Q/W Library circulation to 42,412 items.

Technical services librarian Nick Clemens arrived at our libraries five years ago and soon began a software conversion that led to a townwide system for all the Hartford libraries, enabling residents to more easily access any library's holdings and services. By joining the VOKAL consortia of 50 Vermont libraries and with Nick on its executive committee, the Hartford libraries further enlarged their scope. Patrons can now readily browse all catalogs and request interlibrary loans or, via a OneCard option, visit other libraries for direct borrowing privileges. Meanwhile, with an extensive quality collection of 36,000 items (books, films and audios) Quechee/Wilder Libraries remains a net lender to other libraries.

With the unifying conversion accomplished, Nick resigned and is now working for a national library support company (happily it is the supporting company for VOKAL). Nick will continue to live in Hartland and will continue to lead our monthly science fiction discussion group. It is one of several ongoing programs that thrive at the library. Others include the Monday mystery group and Vermont Humanities Council discussion series. One of this year's highlights was the *Fear No Labor* VHC series that originated at Quechee Library. Assistant librarian Marieke Sperry organizes our annual Vermont Reads series and the many children's programs. Program numbers and attendance continue to rise and this year included a storybook walk. That was when people had a chance to read Donald Hall's *OxCart Man* while enjoying foliage at the gorge.

Public computers and wireless access at fiber optic speeds, tech advice for downloading, old-fashioned readers' advisories and children's programs that delight are values that don't show up easily in statistics, but which are evident on many full house days at the library. Successful fundraising for air conditioning in the summer and a new furnace for winter have made it all the more welcoming. The Quechee Garden Club keeps the entry especially inviting throughout the year, and volunteers built a handsome new garden shed this spring.

In May author Jeffrey Lent spoke at the Friends annual meeting when co-presidents Jo Allsopp and Ann DeLoach were re-elected. Benefits included a golf tournament, supported by QWGA and many donors and participants. An appreciated partnership has developed with Northern Stage that brings actors and directors (and tickets) into the library one special evening. Circulating passes to Vermont attractions are another popular partnership.

Stay informed through our website or by emailing a request for our monthly electronic newsletters. Extended offsite service continues with drop off and pick up boxes at the Upper Valley Food Coop, day care visits, and monthly book discussions at the Bugbee Senior Center as well as a rotating book collection there. An ongoing

booksale continues downstairs. All town residents and visitors are welcome to join the Quechee/Wilder Libraries community.

Library Director: Kate Schaal; Assistant Librarian, Marieke Sperry. Trustees: David Izzo, Marilyn Tatarczuch-Koff, Brian Chaboyer, William Eastwood, Kathleen Hickey, James Schmidt, Katie McCarthy.

WILDER CLUB & PUBLIC LIBRARY

Hours: Tues. 10-1, Wed., Th, Fri, 2-6, Sat. 10-1

Telephone and Fax: 295-6341

Website: www.quecheelibrary.com

Storytime: Tuesdays at 10 a.m.

Facebook page: [Facebook.com/qwlibraries](https://www.facebook.com/qwlibraries)

Email: wilder@quecheelibrary.org

Daily use of the Wilder Club & Library in the past two years has been enhanced by the installation of an air-conditioning system within the library area of the building and the fall installation of a new furnace to replace the 40 year old one. Old and young accordingly enjoyed cool respite and welcome warmth while browsing the shelves and taking full advantage of patron computers. Fiber optic speed wireless attracts laptop users to the Hall as well as to the porch and environs even when the library is closed. Next on our to-do list is to expand the air conditioning to the hall and a floor restoration. New board members are sought for continuing stewardship of this community center and library, founded in the 19th Century to meet a variety of social functions.

Shared QW Libraries circulation statistics of 42,412 items loaned suggest the excellent use made by patrons here of the nearly daily delivery of requested books and dvds that supplement the standing and rotating collections. Patrons have 24/7 online access to the catalog of the 50 member VOKAL consortium to make requests as well to use the other digital resources on the library website. The resources include *Mango* for foreign language instruction, *Universal Class* on hundreds of topics, *ListenUp* and *OneClick* for audio and e-books.

Programming this year focused on children, with a fall and spring weekly Lego group, a Beatrix Potter display and event accompanied by a month-long access to a 'Hill Top farm' dollhouse enjoyed by many children, and the Friends' well- attended yearly ornament- making workshop. Weekly summer programs incorporated science and literature. We call our Tuesday story hours *Where the Wilder Things Are* with a nod to Maurice Sendak and the hope that young families will use the opportunity to hear new and favorite stories, enjoy a related craft, and meet friends.

The Free Shelf initiative has remained popular among users of the hall and contributes to overall circulation of books within the community as well as providing a local spot for readers akin to Little Free Libraries across the country. Located in the hallway, the Free Shelf is frequently replenished.

The hall continues to serve many community groups and private parties. This year the hall counted both Trumbull Hall Group and Northern Stage among some of its long-term renters. Its rental contributes to the ongoing maintenance and restoration of this historic building. Needleworkers met weekly in both the Quechee/Wilder Libraries during winter months. Watch the website, Facebook and request e-letters to stay informed. Get to know the people behind the circ desk: assistant librarian Marieke Sperry, our new tech services librarian Nancy Fontaine, library assistant Pat Nowlan, and long- time Wilder resident Mary Guarino. All enjoy helping patrons take full advantage of the many resources available.

Trustees: Peter Schaal, Gail Schaal, Larry McKinney, Andrea McKinney, Robert Webber, Jane Ann Sweatt
Administration: Quechee Library Staff

PUBLIC LIBRARIES
Summary of Revenues & Expenditures*

	<u>Actual 2014-2015</u>	<u>Budget 2015-2016</u>
HARTFORD PUBLIC LIBRARY		
Revenue		
Town of Hartford - Budget	\$ 90,000	\$ 95,000
All Other Sources	<u>\$ 15,000</u>	<u>\$ 2,000</u>
Total	\$105,000	\$ 97,000
Expenditures	\$ 90,000	\$ 97,000
QUECHEE PUBLIC LIBRARY		
Revenues		
Town of Hartford - Budget	\$161,700	\$166,300
All Other Sources	<u>34,700</u>	<u>\$ 33,000</u>
Total	\$196,400	\$199,300
Expenditures	\$196,400	\$199,300
WEST HARTFORD PUBLIC LIBRARY		
Revenues		
Town of Hartford - Budget	\$ 36,758	\$ 46,033
All Other Sources	<u>19,189</u>	<u>\$ 100</u>
Total	\$ 55,947	\$ 46,133
Expenditures	\$ 55,947	\$ 46,133
WILDER CLUB & PUBLIC LIBRARY		
Revenues		
Town of Hartford – Budget	\$ 27,200	\$ 28,000
All Other Sources	<u>5,233</u>	<u>\$ 67,233</u>
Total	\$ 32,533	\$ 95,233
Expenditures	\$ 31,894	\$ 94,312

* Complete financial reports available through each library.

CEMETERIES
Summaries of Receipts & Expenditures

	ACTUAL 14-15	BUDGET 15-16
CHRISTIAN ST CEMETERY		
Revenues		
Town of Hartford	\$ 600	\$ 600
All Other Sources	<u>0</u>	<u>0</u>
Total	\$ 600	\$ 600
Expenditures	\$ 1,200	\$ 1,200
HARTFORD CEMETERY ASSOCIATION		
Receipts (or Revenues)		
Town of Hartford	\$ 7,500	\$ 7,500
All Other Sources	<u>1,426</u>	<u>2,000</u>
Total	\$ 8,926	\$ 9,500
Expenditures	\$ 8,553	\$ 9,500
MT. OLIVET & ST. ANTHONY'S CEMETERIES		
Receipts (or Revenues)		
Town of Hartford	\$ 3,800	\$ 3,800
All Other Sources	<u>7,349</u>	<u>4,250</u>
Total	\$ 11,149	\$ 8,050
Expenditures	\$ 5,786	\$ 6,000
QUECHEE CEMETERY ASSOCIATION		
Revenues		
Town of Hartford	\$ 2,450	\$ 2,450
All Other Sources	<u>8,537</u>	<u>5,000</u>
Total	\$ 10,987	\$ 7,450
Expenditures	\$ 3,700	\$ 8,800
WEST HARTFORD CEMETERY		
Receipts (or Revenues)		
Town of Hartford	\$ 900	\$ 900
All Other Sources	<u>0</u>	<u>0</u>
Total	\$ 900	\$ 900
Expenditures	\$ 900	\$ 900



Report of the Health & Social Services That Serve Hartford

HEALTH & SOCIAL SERVICES

ADVANCE TRANSIT



The 2014 Town report discussed the planning and financing behind Advance Transit's improvement of the Green Route service in Hartford and surrounding communities that began on July 1, 2014. Public transit ridership within Hartford increased 11% within the first three months of operation of the improved service. By June 30, 2015 Green Route ridership increased by 50% and total passenger boardings in Hartford increased by 23% to 78,882.

This contributed to a new annual ridership record for AT's total fixed route network in FY 2015 – 593,097, and a record for all services combined, including shuttles and ADA paratransit service, of 925,747.

Advance Transit and the Town of Hartford have also successfully collaborated to make improvements at many of the bus stops in town. With the help of Two Rivers-Ottawquechee Regional Planning Commission a study is now underway to identify potential improvements to additional bus stops.

In May of 2015 a passenger survey was conducted on AT's fixed routes. The survey said: 64% of riders use the bus to travel to/from work. 52% reported they had a car available. We asked passengers to evaluate our services. 98% said that bus drivers are usually or nearly always polite, helpful, and safe, and that the buses were clean. 96% said that buses were usually or nearly always comfortable. Many passengers took the time to express their views about the service. This comment from a Wilder passenger says a lot about what we do and why we do it: "I love not having to drive to work and not adding more of a carbon footprint." Another Wilder rider – "The bus is a life saver for a student needing to get to the hospital daily without a car."

About AT: Advance Transit is a bi-state regional nonprofit public transportation system headquartered in Wilder. Services include FREE regularly scheduled fixed route bus service, ADA Complementary Paratransit service, park-and-ride shuttles, and Upper Valley Rideshare carpool matching service. Visit our website at www.advancetransit.com or call 295-1824 8-4:30 M-FRI with service questions. Be sure to visit the "Where's My Bus" page to see real time bus arrival information. Need help navigating the AT bus system? We offer travel training services to groups or individuals free of charge. Let us know if we can help you learn how to ride and travel independently.

Thank you, Hartford for your overwhelming support and thanks for riding Advance Transit!

Van Chesnut
Executive Director

Jim Tonkovich & Dan Loskutoff
Hartford Representatives, AT Board of Directors

BUGBEE SENIOR CENTER-WHITE RIVER COUNCIL ON AGING

The White River Council On Aging, also known as the Bugbee Senior Center, is a non-profit agency committed to providing services to older community members and their families. The Center serves residents from Hartford and surrounding towns that include Hartland, Norwich and Thetford. We provide a range of social, transportation, nutrition, enrichment and education programs and activities. All of these programs have the goal of enhancing the health and independence of our older citizens. If you would like more information about these services, I invite you to give us a call at 295-9068, or stop in to see the Center during our hours of operation which are 8:00-4:00, Monday through Friday.

During 2015, our agency provided services to 1082 Hartford residents. These include, but are not limited to the following services:

Residents served meals on site: 227

Residents provided Home Delivered Meals: 95

Residents receiving newsletter: 923

Residents receiving a social service: 266

Residents participating in education/enrichment programs: 273

Residents receiving transportation: 45

All told during the last year, our agency served 12,442 meals on site, and delivered another 14,559 meals to folks unable to come to the Center.

A majority of our services are provided to Hartford residents. Certainly the fact that we are located in White River Junction is a contributing factor in that aspect of our operation. We at the Center, including our Board of Directors are grateful to townspeople for their continuing support of our programs.

We invite you to come on down and enjoy a meal and our programs. If you would like to be added to our mailing list, give us a call and we will do so.

Thank you again for your support. Respectfully Submitted; Len Brown, Executive Director

COVER

Home Repair organizes volunteers to work in partnership with low-income homeowners (many of whom are elderly and/or disabled) in the Upper Valley region of New Hampshire and Vermont to address urgent home repair and accessibility needs. Projects include roof repair/construction, wheelchair ramp construction, floor repair, basic weatherization, and others which turn sub-standard housing into comfortable, safe homes.

Our Home Repair volunteers complete 60-70 projects per year. Our Weatherization Program volunteers weatherized 86 weatherization projects this year, saving over 8241 gallons of heating fuels and over 84 metric tons of carbon this year alone.

Our home repair work in Hartford during 2015 includes 9 projects, including 4 roof repair/replacements, 2 accessibility ramps and a bathroom renovation for a wheelchair bound veteran. We also completed 5 weatherization projects, saving the homeowners an average of 123 gallons of fuel per winter.

COVER is actively enhancing and expanding our work with low-income seniors—building our capacity to meet the rapidly expanding need to help seniors age safely in their own homes. We completed 3 of these projects in Hartford this past year and look to complete as many as 10 in the coming year.

The ReCover Store receives donations of building materials, appliances and other household goods which are sold at very affordable prices or used in our home repair projects. The ReCover Store serves approximately 400 customers per week, provides approximately 25% of COVER's total operating revenue, and saves countless items from the landfill.

All of COVER's home repair and weatherization work is completed volunteers (over 300 of them!) from all walks of life. Our programs contribute to our mission of building relationships across socioeconomic lines in the Upper Valley by providing ways for people to meet in an expanding circle of service and mutual support.

COVER thrives due to the active support of our neighbors throughout the Upper Valley – and especially in Hartford. Your support through the town appropriations process is an important part of that support.

GOOD NEIGHBOR HEALTH CLINIC

It has been an exciting year for Good Neighbor Health Clinics. We served 1,272 Upper Valley residents, 204 of whom live in Hartford. Our programs are growing with new services and partnerships, and we will be unveiling a new website before the end of the year. As we plan for the year ahead we also want to acknowledge how much Good Neighbor has accomplished in the past year and beyond.

The free medical and dental clinic services provided by Good Neighbor are just as vital to Upper Valley residents today as they were when Good Neighbor was founded over twenty years ago.

The Red Logan Dental Clinic and Good Neighbor Medical Clinic are known for providing quality care for those in need in the Upper Valley. Red Logan dental externs from Harvard and Boston University work under the supervision of area dentists to provide fillings, extractions, and root canals, while community hygienists clean teeth.

In addition to seeing people for a whole gamut of primary health care needs, the Good Neighbor Clinic provides ongoing education and treatment for those with chronic illnesses. Most recently, our doctors have added screening for early stage alcohol miss-use and they regularly help people access alcohol and drug treatment programs. Our nurses reach out to women who have received screening for cancer and hypertension and who are then eligible to enroll in free weight loss and exercise programs; we enroll patients in smoking cessation programs and hold community flu clinics. Many Good Neighbor Health Clinic patients are referred directly to DHMC for free x-rays, lab work and consultations with specialists.

The Clinic is seeing more patients who are immigrants, homeless and unemployed. While more than one-half of our patients are new to us each year, people with low incomes and insurance policies with high deductibles and co-pays are coming back to the Clinic as they find that they are postponing unaffordable medical visits.

Please know that your support, through the town budget, has served the mission of Good Neighbor and directly benefited your neighbors!

GREEN MOUNTAIN RSVP & VOLUNTEER CENTER

Green Mountain RSVP is part of the Corporation for National and Community Service- Senior Corps. It is a nation-wide program for people age 55 and older who wish to make a positive impact in the community in which they reside. They volunteer their skills and knowledge to programs and non-profits in the local area. At Green Mountain RSVP we view our senior population as our most valuable asset in keeping our communities strong through volunteerism.



RSVP helps local non-profit and civic organizations by recruiting and matching volunteers to meet vital community needs. Our goal is to ensure that volunteers contribute their time and talents to programs that have a significant, positive impact on the quality of life in Windsor County.

Our volunteers address community concerns that are essential for our senior population and their neighbors. They include supporting Healthy Futures and Aging in Place through food pantry support, meal delivery, and transportation. For instance in our companionship & wellness program we offer 11 Bone Builder classes throughout Windsor County which served over 150 seniors.

In 2015, in all of Windsor County, we had 22 non-profit volunteer stations, with 44 volunteers serving a total of 4,392 hours, bringing a value of \$96,240 to the community. Volunteers in the Hartford area have served hours at: Area Elementary Schools, Vermont Association for the Blind, Bone Builder classes leaders, benefiting many area residents, along with numerous other community priorities throughout Windsor County. RSVP will continue to build programming around support of Aging in Place and Healthy Futures in Windsor County in the upcoming year.

HEADREST

We are requesting \$7,000 from Hartford to help facilitate the cost of running our Crisis Hotline, Transitional living, and Outpatient services. Substance abuse is one of the fastest growing epidemics in the United States. The rate of overdose has tripled since 1990. Currently in New Hampshire heroin is killing more people than traffic accidents. In 1997 there were only 40 drug related deaths, compared to 321 last year. In Manchester there were 103 overdoses and 10 deaths in September with six overdoses on September 25 alone. With the multitude of drug arrest this year in Hartford and all over the local communities our drug treatment programs are more imperative than ever.

This has also been a year of change for Headrest, as we have been working towards becoming a licensed facility. This has meant many changes to the building as well as requirements for our staff. We have had to relocate office space, client bedrooms, replace carpet, paint, doors, fixtures, etc. It also requires very specific things from our counseling staff.

We currently have 6 hotline crisis counselors, 4 outpatient counselors, and three residential counselors. They are all required by the State of New Hampshire to carry one of several treatment licenses ranging from CRSW (Certified Recovery Support Worker), to MLADC (Master Licensed Alcohol, Drug Counselor

and other mental health licenses). These licenses require multiple hours of classes as well as hundreds of dollars in fees to apply for the license itself. One class alone that we had 7 staff members attend on 9/15/15 came at a cost to Headrest of \$2145 in total. Even the license that requires the least amount (CRSW) still requires 24 hours of class time as well as 900 supervision hours.

Headrest mission has always been to see clients regardless of their ability to pay. Being a non-profit we rely purely on grants and donations to keep Headrest afloat. With your generosity we will be able to continue to provide these much needed services, and continue to pull the most at risk citizens of Hartford back from the brink of desperation.

HEALTH CARE & REHABILITATION SERVICES



Health Care and Rehabilitation Services (HCRS) is a comprehensive community mental health provider serving residents of Windsor and Windham counties. HCRS assists and advocates for individuals, families, and children who are living with mental illness, developmental disabilities, and substance use disorders. HCRS provides these services through outpatient mental health services, alcohol and drug treatment program, community rehabilitation and treatment program, developmental services division, and alternatives and emergency services programs.

During FY15, HCRS provided 56,445 hours of services to 558 residents of the Town of Hartford. The services provided included all of HCRS' programs resulting in a wide array of supports for the residents of Hartford.

Anyone with questions about HCRS services should contact George Karabakakis, Chief Executive Officer, at (802) 886-4500.

SOUTHEASTERN VERMONT COMMUNITY ACTION



Southeastern Vermont Community Action is an anti-poverty, community based, nonprofit organization serving Windham and Windsor counties since 1965.

Our mission is to enable people to cope with and reduce the hardships of poverty; create sustainable self-sufficiency; reduce the causes and work toward the elimination of poverty. SEVCA has a variety of programs and services to meet this end. They include: Head Start, Weatherization, Emergency Home Repair, Emergency Services/Crisis Intervention (i.e., fuel, utility, housing and food assistance), Micro-Business Development, Individual Development Accounts, Tax Preparation, Vermont Health Connect Navigation, and Thrift Stores.

In the community of Hartford we have provided the following services during FY2015:

Weatherization: 7 homes (15 people) weatherized at a cost of \$87,753

Emergency Heating System Replacements: 10 homes (14 people) received furnace repairs / replacements at a cost of \$20,231

Tax Preparation: 47 households (66 people) received service & tax credits totaling \$57,502

Thrift Store Vouchers: 72 households (146 people) rec'd goods & services valued at \$3,468

Emergency Services: 182 households (407 people) received 864 services valued at \$9,700

(including fuel, utility & housing assistance; financial counseling; nutrition education; referral to and assistance with accessing needed services)

Fuel/Utility Assistance: 130 households (322 people) received services valued at \$73,731

Housing & Other Assistance: 47 households (100 people) received services valued at \$51,290

Head Start: 10 families (51 people) received comprehensive early education and family support services valued at \$8,387 per family for a total value of \$83,874

Community support, through town funding, helps to build a strong partnership. The combination of federal, state, private, and town funds allow us to not only maintain, but to increase and improve service.

We thank the residents of Hartford for their support. Stephen Geller, Executive Director

THE FAMILY PLACE



As one of 15 Parent Child Centers in Vermont, The Family Place supports families with young children through comprehensive programs designed to strengthen positive relationships, teach essential skills, and promote enduring, healthy growth for our families and our community.

Families come through the doors of The Family Place for many different reasons. Sometimes, it's to make connections with other families through playgroups or events. Often, it's for assistance finding or paying for child care. Sometimes, it's because a parent or other adult recognizes that a child is behind in meeting developmental milestones or has special medical needs. Other times, parents engage with us for support in meeting education or employment goals, or to enhance their parenting skills.

Our work helps children get off to a healthy start and promotes long-term family well-being. We provide “wrap around” services – working with families to identify all the potential areas for support and assistance and connecting them with the resources that are most appropriate for their needs, circumstances and goals. We focus on family strengths, cultivating relationships with parents and building trust. We partner with local agencies and providers, working together on behalf of families to coordinate services, facilitate clear communication and, ultimately, support families to move in the direction of positive outcomes and growth.

The Family Place served approximately 477 families from Hartford last year, through both on-site and home-based services. Other residents took advantage of our special events, lending library, website information, and referral services.

We could not do this vital work without the support of the Hartford community and our community partners. We have seen the challenges facing families become increasingly complex. We are keenly aware of the importance of the early childhood years and the challenges to healthy outcomes for the children in our community, including the growing epidemic of substance abuse. While the necessity for family services continues to increase, The Family Place meets that need by providing a family-friendly campus and experienced staff to welcome and assist adults and children alike. The parenting skills that we teach help not only the current generation of young families and children, but will impact generations to come.

We invite you to review the work and outcomes highlighted in our Annual Report which reflect our deeply-held belief that it is an integrated, flexible, family-centered approach that makes a lasting difference for families. You can find this report on our website.

For more information, please view our website at www.FamilyPlaceVT.org or call 649-3268.

Nancy Bloomfield, Executive Director

Neighbors are talking on Front Porch Forum

Have you joined our local Front Porch Forum? FPF helps neighbors connect and build community by hosting a statewide network of online local forums. One-third of Vermont households participate with thousands more joining every month. People use their FPF to find lost animals, offer assistance to neighbors in need, organize local projects, draw crowds to events, highlight small businesses, share crime reports, seek contractor recommendations, and much more. Started 10 years ago, FPF is a free service and it's based in Vermont. Learn more at <http://frontporchforum.com>



VERMONT ADULT LEARNING

Vermont Adult Learning programs are free, all are sponsored and funded in collaboration with the Vermont Agency of Education. We develop individualized learning plans with every student for every program. We also support degreed students to strengthen academic skills for college preparation.



As part of the statewide Learning Works network, Vermont Adult Learning is the leading provider of literacy, work readiness and high school completion for people 16 years of age and over. In the last fiscal year VAL served 225 students in Windsor County with 38 graduating with their Diplomas from local high schools as part of the High School

Completion Program or GED. Statewide over 4,000 Vermonters receive help each year from Vermont Adult Learning and other Learning Works partners.

VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED



More than 10,500 Vermonters are blind or visually impaired. Vision problems complicate an individual's ability to perform daily tasks, remain mobile, and enjoy leisure activities. Vermont's rural nature makes it hard for this population to interact with people who face similar challenges. These realities often lead to feelings of isolation and depression. VABVI works to counter this trend.

During Fiscal Year 2015, we served 1,444 clients from all 14 counties in Vermont. This included 135 adult clients and 43 students in Windsor County.

VABVI is a nonprofit organization. Since 1926 we have diligently pursued our mission of enabling Vermonters with vision problems, whether blindness or impairment, to achieve and maintain independence. We are the *only* private agency in Vermont to offer a complete range of services to visually impaired residents – and at no cost to the client.

Services include Rehabilitation (adapting daily living tasks to allow those with low vision to live independently); Orientation and Mobility (providing white cane and guide dog instruction, allowing individuals to navigate through their home and community independently); Assistive Technology (adaptive aids allow clients to successfully perform most activities); Social Networking (improving social skills, providing a support network); and Statewide Transportation (volunteer drivers provide rides to medical appointments, grocery stores and for personal visits).

VABVI has four offices statewide, located in Brattleboro, Montpelier, Rutland and South Burlington. For more information about VABVI's services, or to volunteer, please contact us at (800) 639-5861, email us at general@vabvi.org or visit us our website at www.vabvi.org. Feel free to "like" us on Facebook at www.facebook.com/vabvi.org.

Submitted by Julia Connell, Development Coordinator, Vermont Association for the Blind and Visually Impaired (VABVI).

THE VERMONT CENTER FOR INDEPENDENT LIVING

Since 1979, The Vermont Center for Independent Living (VCIL) has been teaching people with significant disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

Preliminary numbers for our FY'15 (10/2014-9/2015) show VCIL responded to over **2,250** requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **313** individuals to help increase their independent living skills and **16** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **221** households with information on technical assistance and/or alternative funding for modifications; 68 of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **103** individuals with information on assistive technology; 42 of these individuals received funding to obtain adaptive equipment. **481** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Lamoille, Rutland and Windham Counties. Our Peer Advocate Counselors and services are available to people with disabilities throughout Vermont.

During FY '15, **13** residents of **Hartford** received services from the following programs:

- Home Access Program (HAP) (over \$1,500.00 spent on home modifications)
- Meals on Wheels (MOW) (\$450.00 spent on meals for residents)
- Peer Advocacy Counseling Program (PAC)

- Sue Williams Freedom Fund (SWFF) (resident on waiting list for assistive technology)
- Information Referral and Assistance (I,R&A)

To learn more, please call VCIL's toll-free I-Line at: **1-800-639-1522**, or, visit our web site at www.vcil.org.

VERMONT DEPARTMENT OF HEALTH



Your local health district office is in White River Junction at the address and phone number above. Come visit or give us a call! At the Vermont Department of Health, we are working every day for your health. With twelve district offices around the state, and state office and laboratory in Chittenden County, we deliver a wide range of public health services and support to your community. For example, in 2015 the Health Department:

Provided WIC nutrition services and healthy foods to families: We served about half of all Vermont families with pregnant women and children to age five with WIC (Special Supplemental Nutrition Program for Women, Infants and Children). WIC provides individualized nutrition counseling and breastfeeding support, home-delivered foods, and a debit-like card to buy fruit and vegetables. In Hartford, 302 women, infants and children were enrolled in WIC. The average value of foods provided is \$50 per person per month. Families served by WIC are now able to shop for WIC foods themselves, increasing choice (a change from home delivery).

Worked to prevent and control the spread of disease: In 2014, we responded to 227 cases of infectious disease in Windsor County. In 2014, \$13,916,297 of vaccine for vaccine-preventable diseases was distributed to healthcare providers statewide, \$917,954.11 of which was in your district's area.

Aided communities in emergency preparedness: In 2014/15, \$10,000 was contributed to fund training for Windsor County's Emergency Medical Services and Medical Reserve Corps.

For more information, news, alerts and resources: Visit us on the web at www.healthvermont.gov.
Join us on [HTTPS://WWW.FACEBOOK.COM/VDHWRJ/](https://www.facebook.com/VDHWRJ/) and follow us on www.twitter.com/healthvermont.

VISITING NURSE ASSOCIATION & HOSPICE OF VT AND NH



The Visiting Nurse & Hospice for Vermont and New Hampshire (VNH) is a compassionate, non-profit healthcare organization committed to providing the highest quality home health and hospice services to individuals and their families. VNH provides care for people of all ages and at all stages in life, and delivers care to all, regardless of ability to pay.

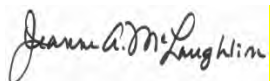
VNH services reduce costs associated with town programs for emergency response and elder care. With quality care provided at home, there is less need for costly hospital and emergency room trips. And with VNH support residents can age in place rather than relocating to a state or local nursing home.

Between July 1, 2014 and June 30, 2015, VNH made 10,097 homecare visits to 353 Hartford residents. We provided approximately \$294,755 in unreimbursed –or charity – care to Hartford residents.

- **Home Health Care:** 6,630 home visits to 293 residents with short-term medical or physical needs.
- **LongTerm Care:** 2,650 home visits to 41 residents with chronic medical problems who need extended care in the home to avoid admission to a nursing home.
- **Hospice Services:** 562 home visits to 24 residents who were in the final stages of their lives.
- **Maternal and Child Health Services:** 255 home visits to 48 residents for well-baby, preventative and palliative medical care.

Additional, residents made visits to VNH wellness clinics at local senior and community centers throughout the year, receiving low- and no-cost services including blood pressure screenings, foot care, cholesterol testing, and flu shots.

Hartford's annual appropriation to the VNH helps to ensure that all have access to quality care when and where it is needed most. On behalf of the people we serve, we thank you for your continued support.



WINDSOR COUNTY PARTNERS



Studies show that children's lives are vastly improved by consistent interaction with caring adult role models. Unfortunately, modern day lifestyles often limit children's' interaction with adult mentors. Mentoring programs can help: teaching children new skills, improving school performance, and reducing risky behaviors.

Windsor County Partners (WCP) provides mentoring across the county. WCP creates partnerships where mentors are matched with a mentee (aged 8-17). These mentoring partnerships then meet 2 hours a week for at least a year, with many partnerships continuing on for additional years. Last year, WCP served and supported 28 community-based partnerships from 9 of the towns in Windsor County, including 8 in Hartford. Collectively, these partners spent over 2000 hours together. Mentored youth learn life skills, provide community service and participate in cultural and athletic activities.

Let's Do Lunch (LDL), our school-based program, currently serves youth ages 5-18 in the Springfield district, with measures underway to expand to other districts. LDL mentors meet with students to do crafts and play games or sports. In the most recent school year, 16 LDL partnerships spent more than 500 cumulative hours together.

To ensure the well-being of children and the success of mentoring matches, there are costs associated with creating and supporting each match. Town funding is critical to helping WCP stay viable. For more information on our mentorships, find us on Facebook, visit our website www.windsorcountypartners.org or contact us at ProgramsWC@outlook.com 802-674-5101. WCP thanks the voters of Hartford for their support for the children of Windsor County.

Jennifer Grant, Executive Director

WOMEN'S INFORMATION SERVICES

WISE is the Upper Valley's sole provider of crisis intervention and support services to victims of domestic and sexual violence, and a leading educator on healthy and safe relationships, in 21 communities. WISE provides free and legally confidential services 24 hours of every day, including a crisis line, safety planning, confidential emergency shelter, transitional housing assistance, legal aid, victim in-person advocacy at local emergency rooms, police stations, and courthouses, and a variety of support groups. WISE educators present workshops in each area high school and middle school, and many elementary schools, on healthy relationships, media literacy, bullying, dating violence, and consent. Research shows that students receiving prevention education classes across their K-12 years evidence greater respect in dating relationships and friendships. WISE also offers educational programs to interested community groups. WISE assists over 1,000 victims each year. WISE also reaches survivors, in creative ways: writing groups; yoga classes; sobriety meetings; and a therapeutic riding program. WISE educates through structured curriculums, regular trainings to teachers, medical, legal, and law enforcement professionals, and through a presence at farmer's markets, hospitals, and local events.

WISE's Safe Home houses victims of violence since opening in 2015. This home offers a respectful environment that protects women and allows for peaceful concentration on regaining independence, working on legal and logistical issues, and nurtures healthy parenting. WISE's website (www.WISEuv.org) has many resources to identify intimate partner violence, increase safety, and support a victim of domestic violence, sexual abuse, or stalking. WISE trains law enforcement and medical professionals on a Lethality Assessment screening to identify victims at high risk of intimate partner homicide who are immediately referred to WISE.

Supporting people in crisis, in confidence, and educating citizens is crucial to eliminating domestic violence and abuse. WISE remains grateful for support to assure WISE services are available 27/7.

FINANCIAL REPORTS OF HEALTH AND SOCIAL SERVICES

	<u>Actual 2015-2016</u>	<u>Budgeted 2016-2017</u>
ADVANCE TRANSIT		
Receipts/Revenues Town of Hartford	\$ 75,540	\$ 75,540
All Other Sources	<u>4,311,975</u>	<u>5,921,734</u>
Total	\$ 4,387,515	\$ 5,997,274
Expenditures	\$ 5,012,552	\$ 5,536,456
COVER		
Receipts/Revenues Town of Hartford	\$ 0	\$ 999
All Other Sources	<u>572,398</u>	<u>588,501</u>
Total	\$ 572,398	\$ 589,500
Expenditures	\$ 568,249	\$ 585,200
GOOD NEIGHBOR HEALTH CLINIC		
Receipts/Revenues Town of Hartford	\$ 7,500	\$ 7,500
All Other Sources	<u>599,396</u>	<u>\$ 605,110</u>
Total	\$ 606,896	\$ 612,610
Expenditures	\$ 606,713	\$ 612,803
GREEN MOUNTAIN RSVP		
Receipts/Revenues Town of Hartford	\$ 869	\$ 869
All Other Sources	<u>84,916</u>	<u>\$ 84,916</u>
Total	\$ 85,785	\$ 85,785
Expenditures	\$ 85,785	\$ 85,785
HARTFORD HISTORICAL SOCIETY		
Receipts/Revenues Town of Hartford	\$ 5,000	\$ 5,000
All Other Sources	<u>24,922</u>	<u>10,425</u>
Total	\$ 29,922	\$ 15,425
Expenditures	\$ 31,937	\$ 15,650
HEADREST		
Receipts/Revenues Town of Hartford	\$ 7,000	\$ 7,000
All Other Sources	<u>361,846</u>	<u>684,979</u>
Total	\$ 368,846	\$ 691,979
Expenditures	\$ 622,861	\$ 691,979
HEALTH CARE AND REHABILITATION SERVICES		
Receipts/Revenues Town of Hartford	\$ 9,995	\$ 9,995
All Other Sources	<u>46,124,561</u>	<u>\$47,462,582</u>
Total	\$ 46,134,556	\$47,472,577
Expenditures	\$ 46,562,359	\$47,472,577
SOUTHEASTERN VERMONT COMMUNITY ACTION		
Receipts/Revenues Town of Hartford	\$ 9,000	\$ 9,000
All Other Sources	<u>5,943,486</u>	<u>5,688,158</u>
Total	\$ 5,952,486	\$5,697,158
Expenditures	\$ 5,999,790	\$5,697,158

FINANCIAL REPORTS OF HEALTH AND SOCIAL SERVICES

	<u>Actual 2015-2016</u>	<u>Budgeted 2016-2017</u>
THE FAMILY PLACE		
Receipts/Revenues Town of Hartford	\$ 9,500	\$ 9,500
All Other Sources	<u>1,951,475</u>	<u>2,071,110</u>
Total	\$ 1,960,975	\$2,080,610
Expenditures	\$ 1,927,630	\$2,080,610
VERMONT ADULT LEARNING		
Receipts/Revenues Town of Hartford	\$ 999	\$ 999
All Other Sources	<u>364,937</u>	<u>364,937</u>
Total	\$ 365,936	\$ 365,936
Expenditures	\$ 602,348	\$ 602,348
VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED		
Receipts/Revenues Town of Hartford	\$ 975	\$ 975
All Other Sources	<u>3,190,066</u>	<u>0</u>
Total	\$ 3,191,041	\$ 0
Expenditures	\$ 3,049,7498	\$ 0
THE VERMONT CENTER FOR INDEPENDENT LIVING		
Receipts/Revenues Town of Hartford	\$ 845	\$ 845
All Other Sources	<u>2,557,694</u>	<u>2,588,052</u>
Total	\$ 2,558,539	2,588,897
Expenditures	\$ 2,563,427	\$2,588,897
VISITING NURSE ALLIANCE OF VERMONT AND NEW HAMPSHIRE, INC.		
Receipts/Revenues Town of Hartford	\$ 41,882	\$ 41,882
All Other Sources	<u>21,577,143</u>	<u>21,286,323</u>
Total	\$ 21,619,025	21,382,205
Expenditures	\$ 20,580,241	\$19,981,673
WINDSOR COUNTY PARTNERS		
Receipts/Revenues Town of Hartford	\$ 3,500	\$ 3,500
All Other Sources	<u>112,927</u>	<u>\$ 112,927</u>
Total	\$ 116,427	\$ 116,427
Expenditures	\$ 116,427	\$ 116,427
WOMEN'S INFORMATION SERVICES		
Receipts/Revenues Town of Hartford	\$ 2,000	\$ 2,000
All Other Sources	<u>991,385</u>	<u>808,311</u>
Total	\$ 993,385	810,311
Expenditures	\$ 746,850	879,032

DELINQUENT REAL ESTATE TAXES

December 31, 2015

	2015	2014	2013	2012	2011	2010	2009	Total
ADAMS LORI	\$ 598.14							\$ 598.14
BB&W ENTERPRISES LLC	\$ 2,748.32							\$ 2,748.32
BOISVERT SCOTT HUNT TRACY	\$ 6,716.82	\$ 5,093.70						\$ 11,810.52
CAZALOT FRANCOIS J CAZALOT ANN C	\$ 1,134.32							\$ 1,134.32
CHAUDHRY ATIYA CHADDHRY FARIHA	\$ 1,784.63							\$ 1,784.63
CHAUDHRY ATIYA CHADDHRY FARIHA	\$ 1,784.63							\$ 1,784.63
CHENEY IAN L	\$ 80.58							\$ 80.58
COLT TORSTEN C COLT DEBORAH	\$ 5,475.67	\$ 812.50						\$ 6,288.17
COPP MICHAEL DUNBAR ANN MARIE	\$ 1,072.44							\$ 1,072.44
DRINKARD BETSY R RAYMOND MICHAEL	\$ 803.23							\$ 803.23
FARIBANKS TURN PROPERTY LLC	\$ 894.93	\$ 984.01						\$ 1,878.94
FARRINGTON HOUSE LLC	\$ 4,557.43							\$ 4,557.43
FARRIS SHERMAN E FARRIS MARSHA L	\$ 592.73	\$ 211.69						\$ 804.42
FENLEY JOHN C/O JILL MCLEOD	\$ 229.91							\$ 229.91
FOGG VERNON K FOGG KIM M	\$ 2,821.47							\$ 2,821.47
FRENCH ARTHUR R FRENCH JOHN E	\$ 498.86	\$ 328.64						\$ 827.50
FUCCI LOUIS A	\$ 3,590.66							\$ 3,590.66
GORDON LYNDA DARLING GAIL	\$ 980.12	\$ 755.35						\$ 1,735.47
HAZEN ST HOLDINGS INC	\$ 1,379.18	\$ 1,516.24	\$ 1,707.56	\$ 1,929.83	\$ 1,988.19	\$2,251.23	\$2,271.23	\$ 13,043.46
HUGHES JOHN E GILBERT-HUGHES PENNY	\$ 390.33	\$ 735.52						\$ 1,125.85
INGALLS KEITH INGALLS CHAUNTEL	\$ 132.28							\$ 132.28
JILLSON DAMON W JILLSON PATRICIA L	\$ 3,371.88	\$ 3,858.96	\$ 509.09					\$ 7,739.93
JOHNSON DOUGLAS L CURRAN ROBERT	\$ 51.72							\$ 51.72
LDD LCC A VERMONT LIMITED LIABILITY	\$ 1,887.07							\$ 1,887.07
LEISURE LIVING PARKS INC C/O DALE SNADER	\$ 2,778.98							\$ 2,778.98
LEISURE LIVING PARKS INC C/O DALE SNADER	\$ 2,049.41							\$ 2,049.41
MCDUGALL FRANK G JR MCDUGALL DEBORAH	\$ 2,452.12							\$ 2,452.12
MOLL GARY	\$ 3,081.16	\$ 897.48						\$ 3,978.64
MURPHY PAUL	\$ 4,034.78							\$ 4,034.78

MURPHY ROBERT H																
MURPHY SUSAN E	\$	730.68	\$	1,016.35	\$	573.02			\$	2,320.05						
MURRAY-EASTMAN																
TERESA B	\$	620.10							\$	620.10						
OTTOMAN RICHARD																
OTTOMANN GAYLE	\$	6,129.06							\$	6,129.06						
POTWIN LANDON																
POTWIN RENEE C	\$	4,723.56							\$	4,723.56						
RATHBURN EDWIN	\$	293.09							\$	293.09						
ROMEX LLC	\$	7,850.82							\$	7,850.82						
ROYAL TYLER PRTY LLC																
C/O STEVEN SAUNDERS	\$	880.31	\$	967.81					\$	1,848.12						
RUNNALS KENNETH			\$	483.93	\$	529.04			\$	1,012.97						
RUSSELL RICHARD S																
RUSSELL SHERRY	\$	6,960.08	\$	569.86					\$	7,529.94						
RUTHERFORD BRIAN &																
JEANNETTE L	\$	2,343.13							\$	2,343.13						
S&J GREENE LLC	\$	3,384.95							\$	3,384.95						
SANDERSON DAVID																
SANDERSON SHELLY	\$	4,420.08							\$	4,420.08						
SHATNEY ROBERT																
SHATNEY MARY	\$	3,576.99	\$	2,351.40					\$	5,928.39						
SIMPSON HEATHER E	\$	514.25	\$	218.94					\$	733.19						
THIBODEAU THOMAS																
THIBODEAU CARMEN	\$	7,764.41	\$	244.59					\$	8,009.00						
TSOUKNAKIS ALEXANDER																
TSOUKNAKIS NICHOLAS	\$	3,680.91							\$	3,680.91						
TSOUKNAKIS NICHOLAS																
TSOUKNAKIS ALEXANDER	\$	4,332.72							\$	4,332.72						
VALLEY JANET E	\$	2,708.77	\$	2,518.94					\$	5,227.71						
VALLEY JANET E	\$	5,995.03	\$	6,591.16					\$	12,586.19						
VALLEY JANET E	\$	2,415.00	\$	2,705.20					\$	5,120.20						
WATERS ROBERT	\$	8,116.64	\$	2,818.89					\$	10,935.53						
WEST RAYMOND E JR	\$	2,872.54	\$	832.15					\$	3,704.69						
WILSON THOMAS	\$	1,470.03							\$	1,470.03						
WOOD MICHAEL J	\$	3,285.74	\$	3,160.87					\$	6,446.61						
WOOD MICHAEL J	\$	1,123.89							\$	1,123.89						
WORLD OF DISCOVERY																
INC	\$	5,607.69	\$	2,779.12					\$	8,386.81						
	\$	149,774.27	\$	42,453.30	\$	3,318.71	\$	1,929.83	\$	1,988.19	\$	2,251.23	\$	2,271.23	\$	203,986.76

SCHEDULE OF DELINQUENT REAL ESTATE TAXES

December 31, 2015

	2015	2014	2013	2012	2011	2010	2009	Total
Beginning Balance 1/1/15		\$213,674.71	\$ 19,842.45	\$ 9,794.37	\$ 6,185.32	\$2,071.95	\$2,096.51	\$ 253,665.31
*From Treasurer to Collector - 2/11/15	\$ 1,593,731.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,593,731.16
Accrued Interest (Feb)	\$ 14,635.69		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,635.69
New Monthly Interest	\$ 48,190.80	\$ 20,190.81	\$ 1,459.76	\$ 630.28	\$ 522.64	\$ 179.28	\$ 74.72	\$ 71,348.29
Collected Principal, Interest & Fees	\$(1,503,959.47)	\$(89,839.69)	\$(17,790.37)	\$(8,462.42)	\$(4,769.77)	\$ -	\$ -	\$(1,724,821.72)
Abatement and Adjustments	\$ (2,823.91)	\$ (1,572.53)	\$ (193.13)	\$ (32.40)	\$ 50.00	\$ -	\$ -	\$ (4,571.97)
Ending Balance	\$ 149,774.27	\$ 2,453.30	\$ 3,318.71	\$ 1,929.83	\$ 1,988.19	\$2,251.23	\$2,271.23	\$ 203,986.76

**TOWN SPECIAL REVENUE, CAPITAL PROJECT, & RESERVE FUNDS
CASH BALANCE AS OF JUNE 30, 2014**

<u>Capital Reserve Funds</u>	July 1, 2014				June 30, 2015
	<u>Balance</u>	<u>Interest</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Balance</u>
Accounting Software Reserve Fund	\$6,124.25	\$6.34			\$6,130.59
CSO Bond Reserve Fund	\$219,305.41	\$228.51	\$42,788.00		\$262,321.92
Conservation & Development	\$93,628.00	\$96.43	\$3,000.00	\$1,083.75	\$95,640.68
Digital Imaging Reserve Fund	\$36,703.81	\$53.48	\$19,173.00	\$600.00	\$55,330.29
Building Energy Improvements Fund	\$13,000.36	\$13.48			\$13,013.84
Fire & Ambulance Equip. Fund	\$341,545.65	\$357.28	\$135,000.00	\$24,087.00	\$452,815.93
Highway Equipment Reserve Fund	\$199,332.00	\$203.01	\$110,000.00	\$273,549.00	\$35,986.01
Highway Bridges/Culverts Fund	\$470,571.05	\$486.86	\$175,000.00	\$21,362.39	\$624,695.52
Highway Construction Projects Fund	\$375,022.18	\$288.70	\$5,944.06	\$105,196.47	\$276,058.47
Highway Street Lights Maintenance Fund	\$9,552.52	\$9.92			\$9,562.44
Highway Street Lights Replacement Fund	\$23,704.49	\$24.80	\$8,750.00		\$32,479.29
Landfill Capital Reserve Fund	\$29,957.97	\$31.07			\$29,989.04
Municipal Building Handicap	\$0.00	\$88.45	\$86,278.06		\$86,366.51
Outdoor Facility Reserve Fund	\$94,406.82	\$97.85			\$94,504.67
Quechee Water Capital Reserve	\$431,584.91	\$449.27	\$69,084.00		\$501,118.18
Quechee Wastewater Capital Reserve Fund	\$800,320.82	\$830.31	\$29,810.00		\$830,961.13
Recreation Reserve Fund	\$64,301.87	\$66.64			\$64,368.51
Revaluation Reserve	\$326,258.62	\$339.69	\$54,000.00		\$380,598.31
Senior Center Capital Reserve Fund	\$16,513.42	\$17.11			\$16,530.53
Tower Maintenance Reserve Fund	\$43,290.38	\$47.99	\$4,000.00	\$39,286.00	\$8,052.37
Town Clerk Restoration Fund	\$114,686.95	\$134.33	\$19,173.00		\$133,994.28
Twin Pines VCDP	\$0.00	\$23.67	\$21,567.00		\$21,590.67
Water Capital Reserve Fund	\$859,307.40	\$892.29	\$59,310.00		\$919,509.69
Wastewater Capital Reserve Fund	\$1,013,040.78	\$1,051.59	\$57,477.00		\$1,071,569.37
Total Capital Reserve Funds	\$5,582,159.66	\$5,839.07	\$900,354.12	\$465,164.61	\$6,023,188.24
<u>Landfill Fund</u>	July 1, 2014				June 30, 2015
	<u>Balance</u>	<u>Interest</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Balance</u>
Landfill Closure Fund	\$531,369.80	\$550.70			\$531,920.50
Total Landfill Department Res Funds	\$531,369.80	\$550.70	\$0.00	\$0.00	\$531,920.50
<u>Water Department Funds</u>	July 1, 2014				June 30, 2015
	<u>Balance</u>	<u>Interest</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Balance</u>
Water Impact Fees	\$113,030.87	\$123.34	\$9,805.85		\$122,960.06
Quechee Water Impact Fees	\$55,258.91	\$57.54	\$1,236.00		\$56,552.45
Total Water Department Res Funds	\$168,289.78	\$180.88	\$11,041.85	\$0.00	\$179,512.51
<u>Wastewater Department Funds</u>	July 1, 2014				June 30, 2015
	<u>Balance</u>	<u>Interest</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Balance</u>
Wastewater Impact Fees	\$635,689.27	\$674.98	\$20,285.25		\$656,649.50
Quechee Wastewater Impact Fees	\$208,250.45	\$217.16	\$4,082.00		\$212,549.61
Quechee Wastewater System Imp. Bond	\$83,635.11	\$86.69			\$83,721.80
Total Wastewater Dept Res Funds	\$927,574.83	\$978.83	\$24,367.25	\$0.00	\$952,920.91
Total Special Rev, Cap Project, & Res Funds	\$7,927,338.52	\$8,116.51	\$1,015,554.59	\$712,971.22	\$8,238,038.40

**TOWN SPECIAL REVENUE, CAPITAL PROJECT, & RESERVE FUNDS
CASH BALANCE AS OF JUNE 30, 2015**

<u>Special Revenue Funds</u>	July 1, 2014				June 30, 2015
	<u>Balance</u>	<u>Interest</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Balance</u>
Rehabilitation Loan Fund	\$107,844.14	\$0.92		\$107,845.06	\$0.00
Community Development Loan Fund	\$275,406.17	\$207.72	\$38,662.53	\$112,090.35	\$202,186.07
Fire Impact Fund	\$44,013.85	\$50.18	\$5,292.46		\$49,356.49
Library Impact Fund	\$2,946.67	\$1.54	\$113.74	\$1,762.01	\$1,299.94
Recreation Impact Fund	\$64,975.74	\$70.18	\$3,744.95		\$68,790.87
Police Asset Forfeiture	\$2,115.52	\$5.44	\$9,107.13	\$6,708.92	\$4,519.17
Police Youth Safety Fair Fund	\$3,399.10	\$3.51		\$399.77	\$3,002.84
Engine 494 Restoration Fund	\$7,617.12	\$8.23	\$1,010.00		\$8,635.35
Quechee Gorge Project	\$421.78	\$0.41			\$422.19
Watershed Grant WG98-02	\$1,853.23	\$1.95			\$1,855.18
Trees Matter	\$2,146.05	\$2.70	\$2,318.00	\$300.25	\$4,166.50
Glory Days of the Railroad	\$160.09	\$2.50	\$14,386.21	\$12,674.16	\$1,874.64
Dog Park	\$8,347.65	\$7.87	\$5,156.35	\$6,026.09	\$7,485.78
Total Special Revenue Funds	\$521,247.11	\$363.15	\$79,791.37	\$247,806.61	\$353,595.02
<u>Capital Project Funds</u>	July 1, 2014				June 30, 2015
	<u>Balance</u>	<u>Interest</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Balance</u>
CSO Bond Fund	\$82,973.22	\$85.99			\$83,059.21
DPW Garage Reserve Fund	\$52,000.99	\$53.91			\$52,054.90
Town Office Renovation Reserve	\$61,723.13	\$63.98			\$61,787.11
Total Capital Project Funds	\$196,697.34	\$203.88	\$0.00	\$0.00	\$196,901.22

STANDARD EXEMPTIONS

Include all contracts, exemptions, and stabilization agreements — both voted and state-approved

STANDARD EXEMPTIONS do not include "Special Exemptions" (ski lifts, snowmaking equipment, wheel tanks, qualified housing), nor do they include veterans exemptions, current use exemptions, or statutory/non-taxable exemptions. Separate pages are provided for these types of exemptions.

Use these codes in "Exemption Type" column:

- 1 - Approved VEPC
- 2 - Approved TIF
- 3 - Grandfathered
- 4 - Non-Approved (not grandfathered)
- 5 - Municipal Contract (Owner Pays Ed Tax)
- 6 - Statutory (enter on Page 5)

[illegible]

Enter the sum of the value of all #4-Non-approved (non-grandfathered) local agreements for calculating a Local Agreement Rate on lines below.

Non-approved (non-grandfathered) exemptions are those voted after June 30, 1997 and are part of the education grant list.

Total Non-approved (#4) Local Agreements - Homestead Value: \$1,164,000

Total Non-approved (#4) Local Agreements - Non-residential Val: \$337,900

HARTFORD 2015 FINAL GRAND LIST

FORM 411-(Town code:285)

(Taxable properties only - State and Non-tax status properties are not listed below)

REAL ESTATE Category/Code	Parcel Count	Municipal Listed Value	Homestead Ed Listed Value	Non-Resi Ed. Listed Value	Total Education Listed Value
Residential I R1	2,838	681,834,800	407,916,416	273,918,384	681,834,800
Residential II R2	368	146,492,400	92,551,200	53,941,200	146,492,400
Mobile Homes-U MHU	301	8,923,600	6,346,500	2,577,100	8,923,600
Mobile Homes-L MHL	105	12,468,600	8,402,600	4,066,000	12,468,600
Seasonal I S1	21	278,100	0	278,100	278,100
Seasonal II S2	2	295,600	131,400	164,200	295,600
Commercial C	316	177,754,700	1,408,300	176,346,400	177,754,700
Commercial Apts CA	62	25,887,900	166,300	25,721,600	25,887,900
Industrial I	7	6,549,700	0	6,549,700	6,549,700
Utilities-E UE	9	63,683,100	0	63,683,100	63,683,100
Utilities-O UO	0	0	0	0	0
Farm F	11	5,201,300	3,841,000	1,360,300	5,201,300
Other O	1,065	170,245,400	42,033,800	128,211,600	170,245,400
Woodland W	0	0	0	0	0
Miscellaneous M	332	40,562,100	3,405,500	37,156,600	40,562,100
TOTAL LISTED REAL	5,437	1,340,177,300	566,203,016	773,974,284	1,340,177,300
P.P. Cable	1	2,315,000		2,315,000	2,315,000
P.P. Equipment	0	0			
P.P. Inventory	0	0			
TOTAL LISTED P.P.	1	2,315,000		2,315,000	2,315,000
TOTAL LISTED VALUE		1,342,492,300	566,203,016	776,289,284	1,342,492,300
EXEMPTIONS					
Veterans 10K	53/53	530,000	410,000	120,000	530,000
Veterans >10K		1,502,300			
Total Veterans		2,032,300	410,000	120,000	530,000
P.P. Contracts	1	2,315,000			
Contract Apprv VEPC	0/0	0	0	0	0
Grandfathered	0/0	0	0	0	0
Non-Apprv(voted)	0/0	0			
Owner Pays Ed Tax	0/0	0			
Total Contracts	1/0	2,315,000	0	0	0
FarmStab Apprv VEPC	0/0	0	0	0	0
Farm Grandfathered	0/0	0	0	0	0
Non-Apprv(voted)	0/0	0			
Owner Pays Ed Tax	0/0	0			
Total FarmStabContr	0/0	0	0	0	0
Current Use	63/63	8,539,700	3,583,300	4,956,400	8,539,700
Special Exemptions	21		0	4,044,000	4,044,000
Partial Statutory	0/0	0	0	0	0
Sub-total Exemptions		12,887,000	3,993,300	9,120,400	13,113,700
TIF 1 Increments 75%	90	*see footnote	675	2,197,500	2,198,175
Total TIFs			675	2,197,500	2,198,175
Total Exemptions		12,887,000	3,993,975	11,317,900	15,311,875
TOTAL MUNICIPAL GRAND LIST		13,296,053.00			
TOTAL EDUCATION GRAND LIST			5,622,090.41	7,649,713.84	13,271,804.25

NON-TAX 197 NON-TAX PARCELS ARE NOT INCLUDED ON THE 411

* Municipal TIF EXEMPTIONS are included in the municipal budget to calculate tax rates.

OWNERS NAME	STREET	ASSESSMENT
2087 HARTFORD AVE LLC	HARTFORD AVE	325,600
ADVANCE TRANSIT INC	BILLINGS FARM RD	949,800
ADVENT CHRISTIAN CHURCH	ADVENT LANE	783,900
ALODIUM CHURCH	ROUTE 14 #A	223,200
AMERICAN LEGION POST 26	DEWITT DRIVE	136,300
CERVINSKI MARK	BROOKMEADE CIRCLE	276,700
CHRISTIAN ST CEMETERY ASSOC	CHRISTIAN ST	128,700
COVER HOME REPAIR INC	SOUTH MAIN ST	288,000
EMERGE FAMILY ADVOCATES	LESLIE DRIVE	421,400
GREATER HARTFORD UNITED C.O.C.	MAPLE ST	518,600
HARTFORD CEMETERY ASSOCIATION	MAPLE ST	152,300
HARTFORD HISTORICAL SOCIETY	MAPLE ST	284,400
HARTFORD LIBRARY INC	MAPLE ST	366,000
HARTFORD TOWN OF	NORTH HARTLAND RD	954,400
HARTFORD TOWN OF	MAPLE ST	130,000
HARTFORD TOWN OF	ROUTE 14	10,000
HARTFORD TOWN OF	LATHAM WORKS LANE	63,400
HARTFORD TOWN OF	SIMONS CEMETERY RD	32,000
HARTFORD TOWN OF	NORTH MAIN ST	578,100
HARTFORD TOWN OF	RAILRD ROW	86,100
HARTFORD TOWN OF	SOUTH MAIN ST	77,500
HARTFORD TOWN OF	HARTFORD AVE	180,900
HARTFORD TOWN OF	STONECREST AVE	59,200
HARTFORD TOWN OF	NORTH HARTLAND RD	40,000
HARTFORD TOWN OF	LOCUST ST	50,800
HARTFORD TOWN OF	ROUTE 14 BOAT LAUNCH	9,400
HARTFORD TOWN OF	ROUTE 14	18,200
HARTFORD TOWN OF	WILLARD RD	222,400
HARTFORD TOWN OF	VILLAGE GREEN CIRCLE	56,100
HARTFORD TOWN OF	FAIRVIEW TERRACE	10,500
HARTFORD TOWN OF	VA CUTOFF RD	27,200
HARTFORD TOWN OF	HARRISON AVE	37,700
HARTFORD TOWN OF	LATHAM WORKS LANE	114,300
HARTFORD TOWN OF	NORTH MAIN ST	48,000
HARTFORD TOWN OF	VILLAGE GREEN CIRCLE	41,900
HARTFORD TOWN OF	HILLRIDGE RD	40,000
HARTFORD TOWN OF	AIRPORT RD	1,471,500
HARTFORD TOWN OF	PINE ST	1,586,400
HARTFORD TOWN OF	FAIRVIEW TERRACE	61,000
HARTFORD TOWN OF	MAPLE ST	57,000
HARTFORD TOWN OF	ELMWOOD COURT	52,600
HARTFORD TOWN OF	DODY LANE	146,500
HARTFORD TOWN OF	CENTER OF TOWN RD	51,800
HARTFORD TOWN OF	ROUTE 14	34,000
HARTFORD TOWN OF	WOODSTOCK RD	145,800
HARTFORD TOWN OF	FERRY BOAT CROSSING	130,000
HARTFORD TOWN OF	FERRY BOAT CROSSING	32,000

OWNERS NAME	STREET	ASSESSMENT
HARTFORD TOWN OF	THOMAS ST	53,100
HARTFORD TOWN OF	QUECHEE HARTLAND RD	136,100
HARTFORD TOWN OF	NORTH MAIN ST	40,000
HARTFORD TOWN OF	HARTFORD AVE	157,300
HARTFORD TOWN OF	SYKES MOUNTAIN AVE	47,000
HARTFORD TOWN OF	OLD RIVER RD	53,600
HARTFORD TOWN OF	SOUTH MAIN ST	225,200
HARTFORD TOWN OF	DEPOT ST	229,200
HARTFORD TOWN OF	PASSUMPSIC AVE	74,500
HARTFORD TOWN OF	HARTFORD AVE	55,200
HOUSE CHRISTOPHER J	BROOKMEADE CIRCLE	280,300
JERICO COMMUNITY CLUB	JERICO ST	148,400
LISTEN INC	MAPLE ST	844,800
MID VERMONT CHRISTIAN SCHOOL INC	WEST GILSON AVE	2,215,900
MONTSHIRE MUSEUM OF SCIENCES INC	LAND-NORWICH BORDER	164,800
NEW ENGLAND CENTRAL RAILRD INC	MILL RD	44,700
NEW ENGLAND CENTRAL RAILRD INC	CONNECTICUT RIVER RD	115,200
NEW ENGLAND CENTRAL RAILRD INC	ROUND HOUSE RD	157,100
NEW ENGLAND CENTRAL RAILRD INC	RIVERSIDE LAND	200,800
NORTHERN STAGE COMPANY	GATES ST	1,105,600
NUMBER FOUR LLC	SOUTH MAIN ST	574,100
PRAISE CHAPEL INC	MAPLE ST	563,200
QUECHEE CEMETERY ASSOCIATION	OLD QUECHEE RD	144,000
QUECHEE CONGREGATIONAL CHURCH	QUECHEE MAIN ST	488,000
QUECHEE LIBRARY ASSOCIATION	QUECHEE MAIN ST	527,700
SBA TOWERS II LLC	BLISS RD	195,100
SBA TOWERS II LLC	CLOVERPATCH RD	305,900
ST ANTHONY PARISH	HARTFORD AVE	155,300
ST ANTHONY'S CATHOLIC CHURCH	CHURCH ST	1,293,500
ST ANTHONY'S CATHOLIC CHURCH	CHURCH ST	101,900
ST ANTHONY'S PARISH	SOUTH MAIN ST	98,800
ST PAUL'S EPISCOPAL CHURCH	HARTFORD AVE	206,200
ST PAUL'S EPISCOPAL CHURCH	HARTFORD AVE	616,000
STEPHENS LISA A	BROOKMEADE CIRCLE	293,600
TUCKER CEMETERY	ROUTE 14	8,000
UNITED METHODIST CHURCH OF W.R.	GATES ST	512,900
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	48,800
UNITED STATES OF AMERICA	WOODSTOCK RD	607,600
UNITED STATES OF AMERICA	DEWEYS MILLS RD	36,900
UNITED STATES OF AMERICA	QUECHEE MAIN ST	97,500
UNITED STATES OF AMERICA	VETERANS DRIVE	21,663,000
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	159,100
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	112,000
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	120,300
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	118,100
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	120,800
UNITED STATES OF AMERICA	HOLIDAY DRIVE	1,017,500

OWNERS NAME	STREET	ASSESSMENT
HARTFORD TOWN OF	MILL RD	50,200
HARTFORD TOWN OF	WOODSTOCK RD	45,500
HARTFORD TOWN OF	BROOKMEADE CIRCLE	352,000
HARTFORD TOWN OF	HILLRIDGE RD	131,800
HARTFORD TOWN OF	HIGHLAND AVE	10,587,600
HARTFORD TOWN OF	WRIGHT RESERVOIR RD	5,095,900
HARTFORD TOWN OF	HIGHLAND AVE	327,200
HARTFORD TOWN OF	NORTH MAIN ST	55,400
HARTFORD TOWN OF	ALLISON RUN	171,900
HARTFORD TOWN OF	MAPLE ST	123,500
HARTFORD TOWN OF	MAPLE ST	169,500
HARTFORD TOWN OF	QUECHEE MAIN ST	113,100
HARTFORD TOWN OF	DEWEYS MILLS RD	141,700
HARTFORD TOWN OF	HIGHLAND AVE	158,600
HARTFORD TOWN OF	HEBARD ST	396,800
HARTFORD TOWN OF	MILL RD	110,700
HARTFORD TOWN OF	HEMLOCK RIDGE DRV	149,400
HARTFORD TOWN OF	SOUTH ST	144,400
HARTFORD TOWN OF	BRIDGE ST	1,433,200
HARTFORD TOWN OF	MAPLE ST	106,300
HARTFORD TOWN OF	MAPLE ST	106,300
HARTFORD TOWN OF	NORWICH AVE	814,400
HARTFORD TOWN OF	ARBORETUM LANE	5,670,700
HARTFORD TOWN OF	IZZO PLACE	1,199,900
HARTFORD TOWN OF	DODY LANE	2,781,100
HARTFORD TOWN OF	CHRISTIAN ST	4,143,400
HARTFORD TOWN OF	CHRISTIAN ST	56,500
HARTFORD TOWN OF	RAYMOND CIRCLE	50,800
HARTFORD TOWN OF	HILLCREST TERRACE	55,000
HARTFORD TOWN OF	RESERVOIR RD	53,600
HARTFORD TOWN OF	CHRISTIAN ST	307,200
HARTFORD TOWN OF	LAKELAND DRIVE	102,100
HARTFORD TOWN OF	CENTER OF TOWN RD	50,200
HARTFORD TOWN OF	NORTH HARTLAND RD	122,400
HARTFORD TOWN OF	RECREATION DRIVE	149,600
HARTFORD TOWN OF	CRANBERRY LANE	253,900
HARTFORD TOWN OF	OLD RIVER RD	160,400
HARTFORD TOWN OF	LATHAM WORKS LANE	3,308,200
HARTFORD TOWN OF	LESLIE DRIVE	258,400
HARTFORD TOWN OF	NORTH MAIN ST	50,000
HARTFORD TOWN OF	MAPLE ST	130,000
HARTFORD TOWN OF	ROUTE 14	502,900
HARTFORD TOWN OF	VA CUTOFF RD	1,184,300
HARTFORD TOWN OF	LATHAM WORKS LANE	37,100

OWNERS NAME	STREET	ASSESSMENT
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	121,600
UNITED STATES OF AMERICA	WOODSTOCK RD	265,200
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	167,600
UNITED STATES OF AMERICA	DEWEYS MILLS RD	201,000
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	115,200
UNITED STATES OF AMERICA	WOODSTOCK RD	100,800
UNITED STATES OF AMERICA	DEWEYS MILLS RD	413,100
UNITED STATES OF AMERICA	DEWEYS MILLS RD	136,700
UNITED STATES OF AMERICA	DEWEYS MILLS RD	136,200
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	174,800
UNITED STATES OF AMERICA	APPALACHIAN TRAIL	137,600
UNITED STATES OF AMERICA	DEWEYS MILLS RD	47,000
UNITED STATES OF AMERICA	QUECHEE MAIN ST	131,800
UNITED STATES POSTAL SERVICE	HOLIDAY DRIVE	130,400
UNITED STATES POSTAL SERVICE	SYKES MOUNTAIN AVE	4,171,800
UNITED STATES POSTAL SERVICE	SYKES MOUNTAIN AVE	196,600
UPPER VALLEY CHURCH OF CHRIST	WOODSTOCK RD	491,000
UPPER VALLEY CHURCH OF CHRIST	WOODSTOCK RD	119,400
UPPER VALLEY HAVEN INC OF VERMONT	HARTFORD AVE	1,379,800
VALLEY BIBLE CHURCH OF W R JCT	FAIRVIEW TERRACE	1,545,800
VALLEY BIBLE CHURCH OF W R JCT	LOWER HYDE PARK	166,500
VALLEY BIBLE CHURCH OF WRJ	LOWER HYDE PARK	49,200
VT INSTITUTE OF NATURAL SCIENCE INC	WOODSTOCK RD	1,645,500
VERMONT STATE COLLEGES	BILLINGS FARM RD	1,997,500
VERMONT STATE OF	BESWICK DRIVE	662,900
VERMONT STATE OF	WOODSTOCK RD	121,200
VERMONT STATE OF	RR LINE SOUTH OF STATION	163,700
VERMONT STATE OF	RAILRD ROW	85,500
VERMONT STATE OF	RAILRD ROW	1,339,900
VERMONT STATE OF	RAILRD ROW	634,700
VERMONT STATE OF	QUECHEE STATE PARK	138,200
VERMONT STATE OF	HILLSIDE RD	688,500
VERMONT STATE OF	OLD RIVER RD	158,700
VERMONT STATE OF	OLD RIVER RD	122,300
VERMONT STATE OF	WOODSTOCK RD	154,200
VERMONT STATE OF	OLD RIVER RD	154,100
VERMONT STATE OF	RR LINE NO. OF STATION	172,500
VERMONT STATE OF	QUECHEE STATE PARK	159,100
VETERANS OF FOREIGN WARS	SOUTH MAIN ST	366,300
WALDORF SCHOOL INC THE	BLUFF RD	1,343,500
WEST HARTFORD CEMETERY ASSN	ROUTE 14	106,000
WEST HARTFORD CHURCH	ROUTE 14	161,200
WILDER CLUB + LIBRARY	NORWICH AVE	325,900
WRIGHT FAMILY TOMB	VA CUTOFF RD	40,000

HARTFORD SCHOOL DISTRICT



2015 ANNUAL REPORT

**WARNING
FOR
ANNUAL HARTFORD SCHOOL DISTRICT MEETING
2016**

Voting by Australian ballot is to be held on Tuesday, March 1, 2016 at the Hartford High School (Hanley Gym). Budget discussion/candidates night is to be held on Monday, February 22, 2016 at 7:00 P.M at the Hartford High School (Auditorium).

Voters, or their family members, authorized persons, or health care providers may request early or absentee ballots for the articles to be voted on by Australian Ballot until 5:00 P.M., February 29, 2016 by contacting the Town Clerk at 295-2785. Voters wishing to vote by mail should request ballots early. The deadline for submitting voter applications for this annual meeting is February 24, 2016. The Town Clerk's Office is open that day from 8:00 A.M. to 5:00 P.M. for the receipt of voter application forms.

**THE FOLLOWING ARTICLES WILL BE VOTED BY AUSTRALIAN BALLOT ON TUESDAY, MARCH 1, 2016.
POLLS OPEN AT 7:00 A.M. EST AND CLOSE AT 7:00 P.M. EST.**

1. To elect School Officers for the ensuing year. **(By Australian ballot).**
2. Shall the voters of the School District approve the School Board to expend \$35,847,564 which is the amount the School Board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,084.18 per equalized pupil. This projected spending per equalized pupil is 1% higher than spending for the current year. **(By Australian ballot).**
3. Shall the voters of the School District approve the amendments to the Town Charter to provide for the consideration of all budget adoption matters by Australian ballot? The effectiveness of this Article is conditioned upon the approval by both the Town and the Town School District. **(By Australian ballot)**

Dated at Hartford, Vermont this 20th day of January, 2016.

Hartford Board of School Directors
Lori Dickerson, Chair
Paula Nulty, Clerk
Kevin Christie
Peter Merrill
Russell North

**WARNING
FOR
ANNUAL HARTFORD SCHOOL DISTRICT MEETING
2016**

The citizens of Hartford who are legal voters in Town Meeting are hereby warned to meet at the Hartford High School (Hanley Gym) in said Town on Saturday, March 26, 2016 at 10:00 A.M. for the purpose of transacting School business not involving voting by Australian ballot.

The deadline for submitting voter applications for this annual meeting is February 24, 2016. The Town Clerk's Office is open that day from 8:00 A.M. to 5:00 P.M. for the receipt of voter application forms.

The purpose of the School District business meeting being to decide by voice vote and/or discuss the following:

1. To receive the reports of the Board of School Directors.
2. To see what compensation the School District will vote to pay the Board of School Directors from School District funds pursuant to 16 V.S.A. 562.
3. To vote to approve the 2016-2017 budget if disapproved at the March 1, 2016 meeting.
4. To do any other necessary and proper non-binding business.

*NOTE: The Annual Town Meeting and the Annual Town School District Meeting will both convene at 10:00 A.M. EST on Saturday, March 26, 2016. The Town School District Meeting will immediately recess and be held following the conclusion of the Town Meeting.

Dated at Hartford, Vermont this 20th day of January, 2016.

Hartford Board of School Directors

Hartford Board of School Directors
Lori Dickerson, Chair
Paula Nulty, Clerk
Kevin Christie
Peter Merrill
Russell North

Hartford School-Community Profile

2015-2016



New Recreation Center

2015-2016
Hartford Board of School Directors

Lori Dickerson, Chair
Paula Nulty, Clerk
Kevin Christie
Peter Merrill
Russell North
Luke LaFontaine, Student Representative
Madelyn Koff, Student Representative



Hartford School District
Published January 2016

Table of Contents

Letter from the Hartford School District School Board	106
Hartford School District Universal Ends Policy	108
Community Profile	110
Total School Enrollments	
Number of Students Enrolled.....	111
Enrollments in Special Programs.....	112
School Summaries	
Hartford High School	113
Hartford Area Career and Technology Center	115
Hartford Memorial Middle School	116
Dothan Brook School.....	117
Ottauquechee School	119
White River School	121
Resources	
20-year History of Budgets, Taxes and Tax Rates	123
Student and Staff Data	124
Reading Recovery Results	129
Annual School Report Cards	131
Hartford High School	132
Hartford Memorial Middle School	142
Dothan Brook School.....	146
Ottauquechee School	160
White River School	167
HHS Outcome Data	
SAT	176
ACT	176
AP Exams.....	177
Student Plans after Graduation	177
HACTC Outcome Data	
Student Data.....	178
HACTC Plans after Graduation	180
Student Climate Survey	183
Vermont Youth Risk Survey Report.....	185
Technology Report.....	194
Extracurricular Activities	195
Notices	197
2017 Financial Report	199

Dear Hartford School Community,

The role of the School Board isn't necessarily well understood. The normal work the School Board is required to undertake includes strategic planning, financial and budget development, policy development and liability protection. Over past years the Board has worked hard to attract and retain good people, create programs that engage students, and provide the tools and materials needed for skill and knowledge development. And, we are gratified to be able to say that these efforts are being reflected in the achievements of our students.

The 2014-15 school year was the first year for the new national Smarter Balance Assessment Consortium (SBAC) assessment, which measures student proficiency in relation to the Common Core Standards. Despite the mixed reviews in the mainstream media, the Common Core standards are very challenging and they raise the expectations for our students at all levels. So far, the standards have had a profound impact on our programs and curriculum, placing a greater demand on our students' abilities to demonstrate their achievements through concrete application of skills. We are proud to say that Hartford students did quite well – especially given this was their first foray into the new assessment.

However, not everything is going so well. Hartford, like all of Vermont, is faced with the problem of increasing education costs and declining student populations. The fact is that attracting and retaining skilled staff, creating programs that engage learners, and providing the tools and materials needed for skill and knowledge development is very hard to do at an affordable cost. The task is made even harder by the Vermont school funding process.

The budget proposal in this report tries to balance achieving our educational goals with maintaining a school tax rate that the taxpayers can afford. This year's proposed budget includes a 7.9% increase in health insurance premiums and higher salaries for all staff (including an estimate of the "final" negotiated salary increases for the teachers) but is still lower than last year's budget.

Nonetheless, because of the way Vermont's school funding formulas work and a decline in our "equalized" student count, this lower budget actually results in a 3% overall increase in the school property tax rate over our current budget and a 1% increase in spending per student.

It should be understood that things would have been much more difficult if the District hadn't been working hard to respond to declining student populations. While the number of "equalized" students has gone down, overall enrollment in the District has gone up – because the District has taken full advantage of Act 166, the Universal Access to Pre-Kindergarten law, registering over 60 new pre-K students in our school programs. The positive response to the new pre-K program only partially offsets declining class sizes at the high school level, because pre-K students only count as fraction of a high school student when figuring the "equalized" student count.

We hope that the above gives you some insight into the work the Board does to provide the best education to the town's children at a price you can afford. We hope that our work in

overseeing the programs and services provided in the Hartford School District is readily apparent to everyone in the community.

Thank you for your interest in our school system and the support that you provide us throughout the year. Please don't hesitate to contact any school Board member or the Superintendent if you have an idea that you want to share, a concern or a criticism that you would like heard or addressed.

The Hartford School Board

Lori Dickerson, Chair
Paula Nulty, Clerk
Kevin Christie
Peter Merrill
Russ North

Hartford School District's Universal End Policy

In July 2009, the Hartford School board officially adopted the following "Universal End", along with an accompanying set of specific "Ends Policies" that describes the aspirations we all have for our students while clearly stating what each graduate should know and be able to do.

The Universal End statement:

Students will graduate from the Hartford School District equipped with a diverse set of knowledge and skills – achieved through a combination of classroom-based, hands-on, and peer-to-peer learning – that will provide them the foundation to excel in future endeavors.

In pursuit of this Universal End, the Hartford School Board has identified the Ends Policies on which the District should focus:

Academic Excellence

Students will perform at a high level in these crucial areas of academic expertise: reading skills for information and interpretation; written and verbal communication skills; problem-solving skills based on mathematical, scientific and social-scientific knowledge demonstrated through application; and skills developed through broad knowledge of the arts and humanities. Students will participate in and understand the benefits of collaborative learning.

Technology/Information Skills

Students will be proficient in a variety of techniques in ways that are responsible, respectful, and enhance both academic and life skills. Students will be able to critically assess and interpret information, and to communicate that information to others using appropriate technologies.

Life Skills

Students will demonstrate the ability to develop long-term life goals, to plan for their future, to cooperate with others, and to live independently within and adapt to an ever-changing world. They will be able to identify problems and determine the resources and people necessary to help solve them. Students will demonstrate the qualities essential for succeeding within and outside of the school setting, including integrity, tolerance, self-motivation, work ethic, intellectual curiosity, and respect for themselves and others.

Health and Well Being

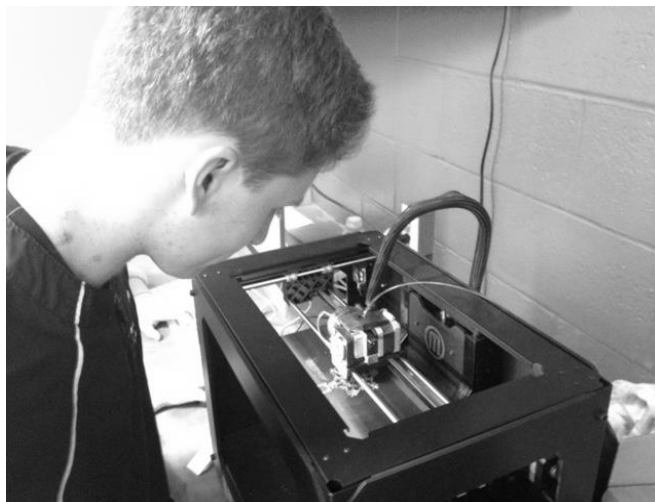
Students will develop personal and social skills and behaviors that will support their physical, emotional and mental well-being. Students will demonstrate an understanding of how nutrition, exercise and athletics, creative outlets, self-reflection, and personal relationships contribute to a healthy, well-adjusted and productive person.

Citizenship

Students will demonstrate an understanding and appreciation of how their actions integrate with broader society, and will participate actively and positively within their school and community. Students will demonstrate an understanding of citizenship and its essential qualities, including leadership, critical thinking, self awareness, and respect for multiple viewpoints.

Global Awareness

Students will demonstrate an understanding and appreciation of the economic, political, environmental, and cultural changes occurring on the global scale, and how these changes impact their communities.



Community Profile

Selected Indicators

(Using most recent available data)

Household Income

(Median Household Income in 2014 dollars)

	Hartford	Vermont
2013	\$66,531	\$65,602

Source: VT Department of Taxes: <http://tax.vermont.gov/content/statistics-income-family-2013.xls>

Number of Children and Families Receiving Food Stamps as of 11/2015

	Children	Families
Hartford	426	737
Vermont	28,510	43,910

Source: Department for Children and Families

Child Abuse and Neglect: Children Subject of Maltreatment Investigations

	Hartford	Vermont
Sept. 2013-Aug. 2014	18.5 per 10K	15.6 per 10K

Source: <http://www.fosteringcourtimprovement.org/vt/District/Hartford>

Percent of Students Receiving Free & Reduced Lunch

	Hartford	Vermont
2015	34%	43%

Source: Vermont Agency of Education

Total School Enrollments

Number of Students Enrolled*

	1998	2003	2008	2014	2015
Pre-K-5	852	739	714	721	712
Grades 6-8	442	386	360	322	317
Grades 9-12	792	800	692	592	577
Career & Tech Center**	248	223	207	181	177
Other***	44	50	31	40	44
Total	2378	2198	2004	1856	1827

* Data from January of the particular year.

** Number HACTC students from sending schools

*** Number reflects students in the Hartford Autism Regional Program (HARP) and Regional Alternative Program (RAP)



Enrollments in Special Programs

Hartford School District provides individualized services and accommodations for children who are eligible for specific programs under state and federal law. Children eligible for special education require unique instruction that is outlined in an Individualized Education Program (IEP). Students eligible under Section 504 of the Federal Rehabilitation Act of 1973 have a disability and require accommodations to the program or setting. Children receiving Title I services may not have a disability; however, they are performing significantly below their peers and need additional assistance.

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Special Education	17%	15%	19%	17%	22%
504	8%	7%	8%	6%	8%
Title I	6%	5%	9%	4%	5%

Data includes students who tuition to Hartford Schools.
Data does not include Pre-K and HACTC students.

Enrollment in Free-Reduced Meal Program *(source: VT Agency of Education)*

	2011-2012	2012-2013	2013-2014	2014-2015
DBS	33%	31%	34%	32%
OQS	39%	35%	32%	37%
WRS	47%	48%	50%	53%
HMMS	32%	31%	31.0%	34%
HHS	18%	23%	25%	24%
Hartford	29%	31%	31%	36%
Vermont	40%	41%	41%	43%

School Summaries

Hartford High School White River Junction, VT

Grade Levels: 9-12

Student Population: 577

Average Class Size: 12 to 22 depending on subject

Principal: Joseph D. Collea, Jr.

Assistant Principal: Nelson Fogg

Coordinator of Student Services: Roy Hathorn

After several significant changes in its scheduling format two years ago, HHS's students, faculty, and administration have been striving to maximize the benefits derivable from these alterations. The advisory program now features an all-school gathering in the gym on the first day of the week, during which different types of presentations occur—usually by students themselves. The 75-minute H-Block, wherein students can seek assistance from any of their teachers, now includes a directed studies session of 25 minutes for all freshmen for at least 20 weeks to try and help them get their first high school year off to a good start.

There have been two significant academic changes implemented for the 2015-16 school year and work on a long-range initiative begun. One was the introduction of Personal Learning Plans (PLPs) for freshmen, a practice that will continue for incoming freshmen until all four high school grade levels have them. These plans will be continuations of a process begun in the middle school meant to meet a student's changing goals and aspirations. These blueprints are intended to provide a sense of purpose, direction, and individualization to a student's chosen course of study. The second was full participation in a dual enrollment program initiated by the state education agency in conjunction with local school boards. This arrangement allows second semester juniors and seniors, prior to graduation, to avail themselves of the opportunity to take two college courses at state and local expense. These courses may then be counted for both high school as well as college credit. The long-range initiative, which at present only involves the faculty, is work being done to bring the high school into compliance with the state requirement that graduation, beginning in the year 2020, will be based upon demonstrated student proficiencies rather than solely on the amassing of credits by passing exams which is the current performance standard.

To assist students academically, HHS provides access to computers in the library and laptop carts in classrooms. A campus-wide wireless system has expanded Internet access, allowing students to use their own devices. An Academic Resource Center, a limited summer school, and dropout prevention program—QUEST—provide support to help students remain on track for graduation. Along with the technological and programmatic assistance available, Hartford High maintains a well-trained support staff comprised of: a coordinator of support services; four school counselors; a behavior interventionist; a drug and alcohol counselor; and a school-based clinician. The parent/student portal of "Infinite Campus," a computer-based records-management system, enables regular monitoring of a given individual's progress in his/her classes.

A varied course of study and a solid support system accomplish very little on its own. But, with a highly-trained faculty tying the whole effort together, motivated students have at their disposal a

complete educational environment providing the necessary structure for them to achieve. While the classroom is the focal point for primary learning experiences, we agree with the prevailing belief that many worthwhile opportunities also exist through co-curricular activities. A full range of these experiences helps to broaden and deepen the physical, social, and educational development of our students



Hartford Area Career and Technology Center

White River Junction, VT

Grade Levels: 11th & 12th with two programs available for 10th grade students

Student Population: 330

Average Class Size: Level II programs = 13; Level I programs = 13

Number of Programs: 14

Director: Doug Heavisides

The Hartford Area Career and Technology Center (HACTC) serves students from Hanover, Hartford, Lebanon, Mascoma, Windsor, and Woodstock High Schools. In addition, the HACTC also serves students from Rivendell Academy, South Royalton High School, Thetford Academy, Mid-Vermont Christian School, Ledyard Charter School, and home-study students. We strive to be the educational hub that connects all the Upper Valley communities, preparing students for both post-secondary education as well as immediate employment.

Students may enroll in any of the following occupational programs:

- Allied Medical Services
- Automotive Technology
- Building Trades
- Business Administration
- Collision Repair & Refinishing
- Computer Technology Applications
- Cosmetology
- Culinary Arts
- Design, Illustration, Media Arts
- Human Services
- Industrial Mechanics and Welding
- Science, Technology, Engineering and Math (STEM)
- Natural Resources
- Career & Technology Exploration (for recommended 10th grade students only)

In addition, senior students may participate in the Cooperative-Education program. This program provides students work-based learning opportunities in an industry related to their program at the HACTC.

In support of the program curriculums, the HACTC also offers a variety of Career and Technical Student Organizations that provide students opportunities to learn and demonstrate leadership skills. These organizations include the following:

- Hospitality Program - serving Culinary Arts
- Future Business Leaders of America (FBLA) - serving business programs
- Future Farmers of America (FFA) - serving agricultural programs
- Health Occupations Students of America (HOSA) - serving health programs
- SkillsUSA - serving all Career and Technical Education programs
- National Technology Honor Society (NTHS) - serving high achieving students



Hartford Memorial Middle School

White River Junction, VT

Grades: 6-8

Student Population: 317

Average Class Size: 16

Principal: John Grant

Assistant Principal: Heather Cleveland

The Hartford Memorial Middle School is an educational community where the qualities of academic rigor are closely valued and coupled with the healthy development of emotional and physical health of adolescents. Our students' day begins with a 20 minute advisory period designed to build community, promote social skills, establish a pleasurable climate, and create a supportive learning environment. Using a middle school team-teaching model, our academic program is centered on building a strong foundation of technology, numeracy, and literacy skills. In addition to core subjects, we also offer music, art, family consumer science, design technology, French and Spanish as well as literacy and math support. Each team covers the same academic standards and basic curriculum in their own distinctive style and blend of interdisciplinary and community place-based projects. As a school, we strive to teach students to work together, to interact positively with each other and adults, to respect other people, and to behave as responsible members of our school community. We've initiated student-led parent conferences where students review a portfolio of their academic work across all content areas.

We offer our students a diverse blend of programs and activities with opportunities to make new friends, while putting an emphasis on fostering respect, tolerance, community building, and school spirit. The school year is punctuated by special events such as a read-a-thon, field trips, winter carnival, author visit, open houses, concerts, social studies inquiry fair, spring musical extravaganza, and field day. In 7th and 8th grade, we offer a range of interscholastic athletics (with a no cut policy) comprised of football, soccer, field hockey, tennis, cross country, track and field, basketball, baseball, and softball. Club and specialty activities include student council, Quest (our student leadership group), arts and crafts club, jazz band, school band, chorus, TSA - Technology Student Association, yearbook, mentor programs, and more! To sum it up in the words of one of our students, "There's something for everyone!"



Dothan Brook School
Wilder, VT

Grade Levels: Pre-Kindergarten-Grade 5

Student Population: 256

Average Class Size (K-5): 18

Number of Classes: 2 (Pre-K) & 13 (K-5)

Website: DBSVT.com

Facebook: Dothan Brook School

Principal: Rick Dustin-Eichler

The Dothan Brook School's community of students, staff, and families is committed to providing a physically and emotionally safe learning environment, fostering academic, social, and emotional growth, and nurturing a sense of belonging in all its members.

In the fall of 2015, Dothan Brook's Positive Behavior Intervention and Supports (PBIS) program was recognized as "Exemplar" by the Vermont Agency of Education and received a formal commendation from the state's secretary of education. Dothan Brook was one of two Vermont schools to receive this award for four consecutive years. The basis of this award stems from the innovative work that the school is undertaking with the goal of increasing every child's ability to learn. This fall DBS was highlighted in two videos about PBIS produced by the Agency of Education. These videos and more information about Dothan Brook's PBIS program are available at <http://www.dbsvt.com/student-supports>.

Academically, because the State of Vermont changed its standardized assessment tool last year, data is not available to track growth in the areas of math and the English language arts. However, in comparison to other Vermont schools, on average, DBS students did well. In math, 62% of our kids were at or above grade level compared to 46% statewide. In reading, 73% of Dothan Brook students were at or above grade level compared to 53% throughout the state. Moving forward in these areas, this year the school fully adopted the Common Core State Standards aligned *Number Corner* and *Wilson Foundations* curricula. *Number Corner* focuses on developing students' critical thinking abilities, number sense and math communications skills. *Foundations* is a phonics-based language program that builds a solid foundation of early literacy and writing skills.

The Dothan Brook School saw its third consecutive year of improved scores on Vermont's standardized science assessment. Just over 80% of the school's students scored at or above grade level compared to 46% statewide. These scores represent a 31% increase from the 2011 administration and the highest scores that the school has received since the assessment was originally given in 2008. There are many contributing factors to this growth, but it is notable that it comes on the heels of the school's work on increasing classroom-based science discussions and the formation of a collaborative partnership with VINS and Dartmouth's Growing Change program. Additionally, in the area of science, the Dothan Brook School has recently received grants from Hypertherm's Hope Foundation, the Byrne Foundation, and Imagination Playground to build a robotics and engineering lab at Dothan Brook.

Dothan Brook students have access to a wide array of resources and experiences that nurture intellectual curiosity and growth. Many of these experiences are made possible through various partnerships: DBS Parent Teacher Organization's support of numerous fieldtrips and activities,

the White River Rotary's financial contributions to the 5th grade biography fair, the assistance of volunteers from King Arthur Flour in the library, America Reads and Big Sibs from Dartmouth College, a new 4th grade Shakespeare in the Classroom program in conjunction with Northern Stage, Berlin City Auto Group's monetary contributions to the DBS Drama Club and many local community members who participate in the 1st and 4th grade community jobs fairs.



Ottauquechee School Quechee, VT

Grade levels: Pre-Kindergarten through grade 5

Student population: 238

Average class size: 17

Number of classes: 14 classrooms consisting of morning and afternoon pre-kindergarten, full-day kindergarten, and grade specific classrooms for grades 1-5

Principal: Cathy Newton

This year is a wonderful year of transition for us as we embrace new leadership and new staff members. Our main focus is to create a positive school and community culture that would have a positive impact on student achievement.

We work hard at achieving academic rigor. Teachers use the Bridges Mathematics Program to provide math instruction. All classrooms use the updated version of Number Corner that accompanies the program. This year all K-2 students are being evaluated using the Primary Number and Operation Assessment to determine mathematical gaps in their understanding. Teachers work closely with our District Math Teacher Leader, Ross McGee, to analyze the data from this assessment, make decisions about mathematics instruction, and plan for small group remediation. We are also working to coordinate our language arts instruction and build school-wide coherence between such programs as writing for understanding, the painted essay, the 5 finger paragraph, Framing Your Thoughts, literature circles, and leveled reading books. New to us this year is the practice of using text sets to increase vocabulary and content knowledge. Teachers work closely with an outside expert, David Liben, who coordinates his efforts with our District English Language Arts Teacher Leader, Madeline Carlock. Also new this year is the K-2 implementation of Wilson Foundations, a comprehensive reading, spelling, and handwriting program. Teachers develop and implement inquiry based science lessons and units corresponding with our science curriculum. We work closely with our District Science Teacher Leader, Suzan Locke, who collaborates with Hannah Putnam from VINS to provide our teachers and students with rigorous science experiences.

Each student participates in physical education class twice per week; art, music, and library once per week; 4th grade students learn to play recorder, and students in grade 5 have the opportunity to take weekly instrumental and band lessons.

Students at OQS have many opportunities to enrich their learning by participating in a DCF reading club, Paw Squad, Field trips to local venues (Billings Farm, Hopkins Center, Lebanon Opera House, VINS, Montshire Museum). After school, students may join Girls on the Run, Wolves on the Prowl, Garden Club, Destination Imagination, our Ski and Snowboard Program, and the Hartford After-school Program.

Our school community expects that all staff and students at the Ottauquechee School will follow our PAWS rules; practice safety, act responsibly, work to learn, and show respect. We use PBIS (Positive Behavioral Interventions and Supports) which is a school-wide system that recognizes the positive contributions of students. The main goal of PBIS is to help every student at Ottauquechee School develop self-discipline to make positive choices.

We have a fabulous facility that consists of well-apportioned classrooms, a spacious library, beautiful gym, a cafeteria, and dedicated rooms for music, art, special education, health and

counseling. Our school also has large playing fields, playground equipment, a sledding hill, vegetable garden, and extensive nature trails, and an outdoor Kindergarten Forest Program in which Kindergartners spend one day a week outside in the forest learning resilience, cooperation, teamwork, and academics through play.



White River School White River Junction, Vermont

Grade levels: Pre-kindergarten through grade 5

Student population: 218

Average class size: 17 (grades K-5), 10 (pre-K)

Number of classes: 2 sessions of pre-K, 12 classes of K-5

Principal: Sheila Powers

The students in White River School are held to high academic standards each day. Our students are taught social skills in each setting which they are expected to use throughout the day. We have school-wide expectations that students will: **be kind, be safe, be respectful, be responsible and do their best work** in all settings. The students are explicitly taught these expectations and practice using them in all settings. Students and staff members hold each other accountable for meeting these expectations. Having school-wide behavior expectations in place allows us to teach more effectively and allows our students more focused time to work.

White River School students continue to perform well on local and statewide assessments. Our students have a history of exceeding state-wide and often times Hartford School District averages based on the New England Common Assessment Plan- NECAP tests and the Smarter Balanced Assessment Consortium - SBAC. Our students are dedicated to their studies and our staff is dedicated to continuously learning new content, new teaching strategies and effective uses of technology that promote outstanding teaching. Our staff closely studies these mandated assessment results as well as our own local assessment data. As a result, we recognize that many of our students struggle with vocabulary acquisition and language skills. Therefore, our teachers have researched and implemented specific programming to address this in 2015-2016. Our students in pre-k through grade 2 are learning to encode and decode words in a systematic way through a program called Foundations. Our students in grades 3-5 learn spelling, phonics and vocabulary through word study using the Words Their Way program.

The White River School is extremely fortunate to have fantastic support from organizations in our community. A few examples are:

- More than 100 mentors (reading buddies) come to WRS weekly through the Everybody Wins! VT program
- Children's Fund of the Upper Valley - \$2500 to run fall/spring Boys' Athletic Training program
- Girls on the Run - WRS staff raised funds for scholarships to support this program
- Creative Lives After School Program - (CLASP) primarily funded by private grantors including the Byrne Foundation, The Marion Institute as well as the Bright Futures program in the State of Vermont - on average 25 WRS students daily
- American Legion, Post 84 - partnered with staff to raise more than \$1500 for the *Reading Is Fundamental* program.
- Karen Ganey, CLASP oversees the WRS Community Garden
- Covered Bridges Half-Marathon organization donated \$1,000 for physical fitness/health initiatives
- Exxon- Mobil Corporation, Energy North, Inc. - donated \$500 for math and science initiatives
- Byrne Foundation - \$6,000 for the Camp Invention Science camp held last summer.
- Hypertherm - provided an \$850.00 grant for Lego League - Dartmouth College engineering students coached our students in the *Jr. First Lego League*

Here are a few examples of the White River School's efforts to provide excellent instruction, expectations for behavior and to support our children and families:

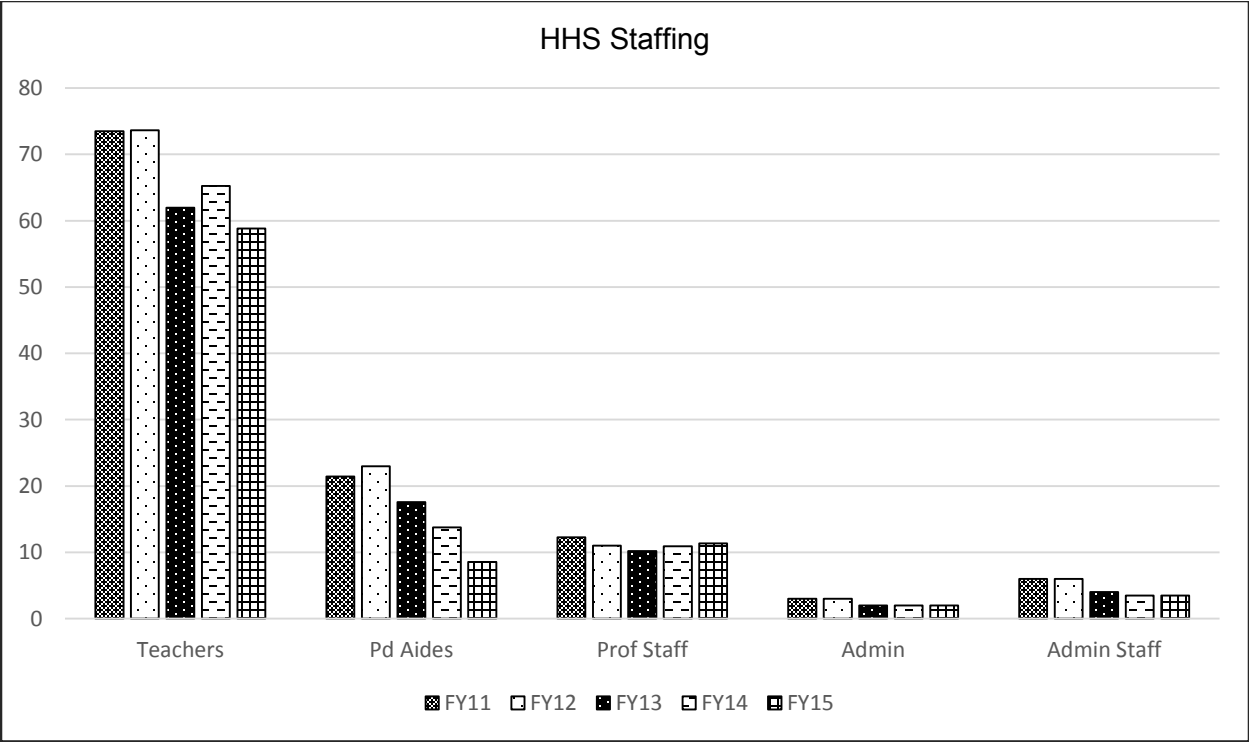
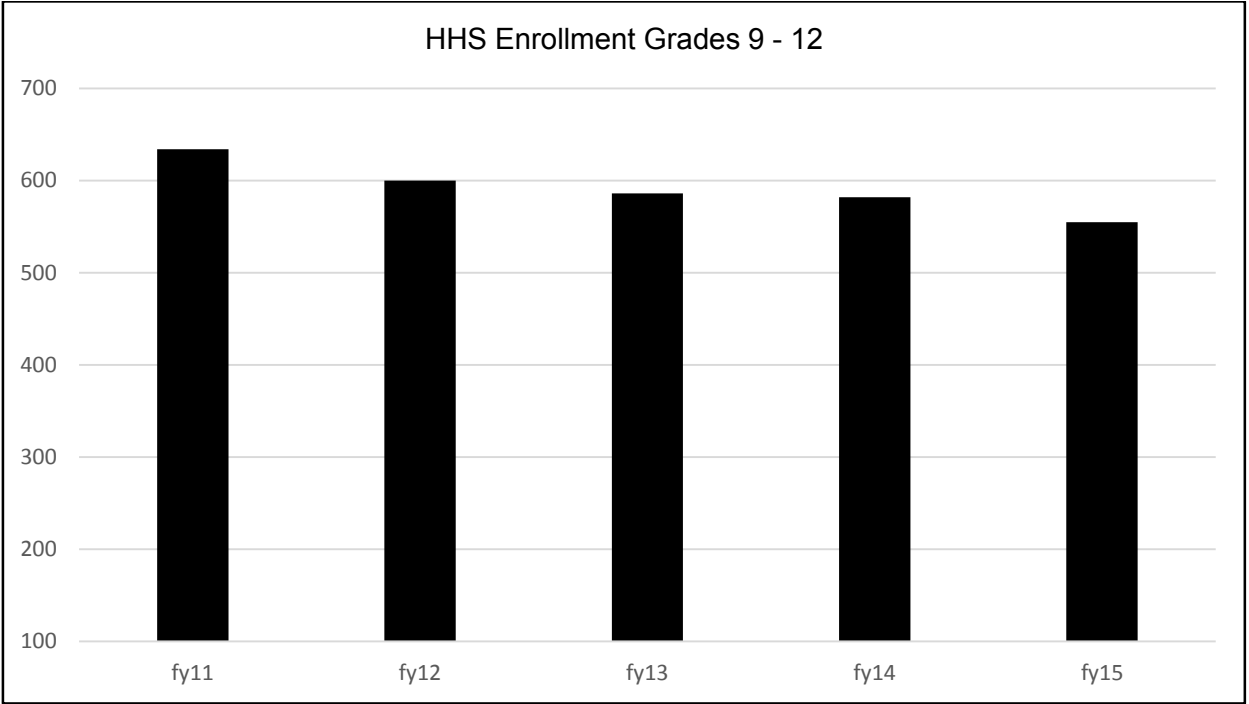
- A highly qualified and skilled teaching staff that continues to learn and implement researched based teaching methodologies. The staff monitors students' achievement routinely and develops targeted intervention plans to support all of our students based on individual needs.
- A dedicated and active Parent Teacher Association that provides student enrichment opportunities such as an artist in residence, a school-wide trips to Boston on May 20, 2016, family events such as family game night and movie night.
- Student-motivation and reinforcement programs, including WRS student recognition, WRS Helpers, and a school-wide approach for behavior expectations.
- Related Arts programs including library, art and music/dance with students performing two concerts annually. Students attend PE classes twice weekly.

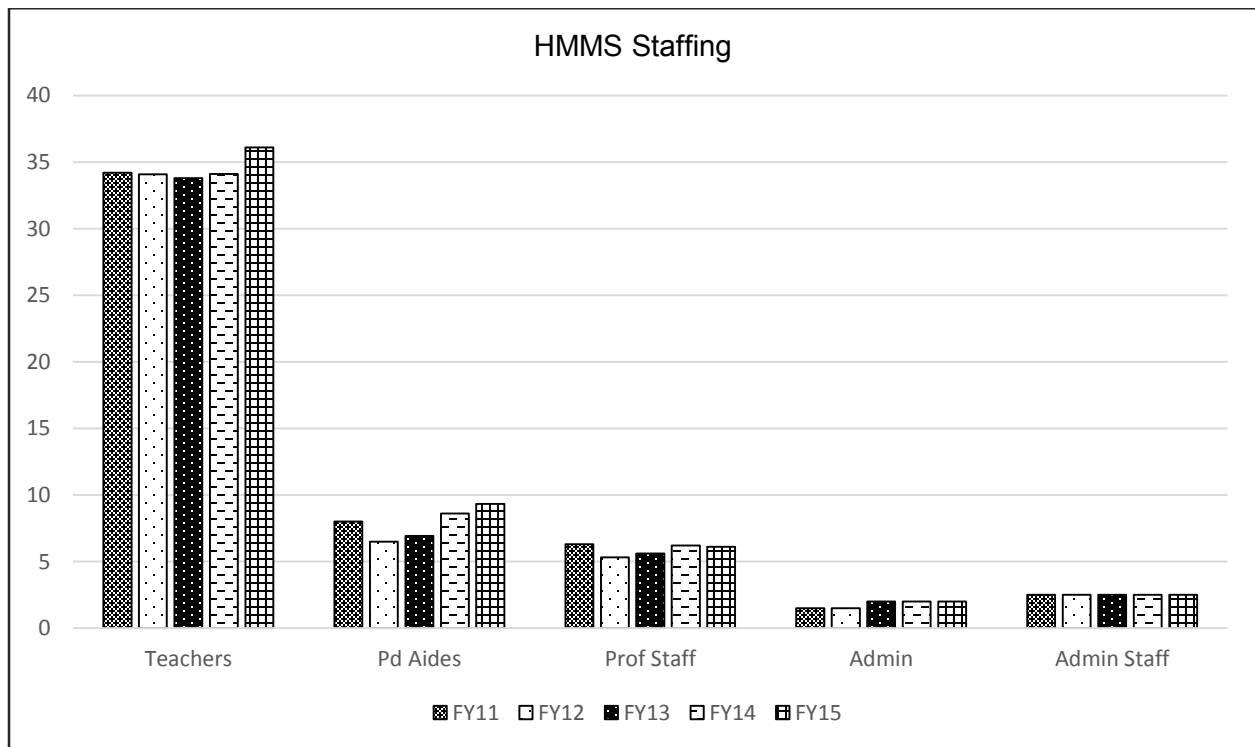
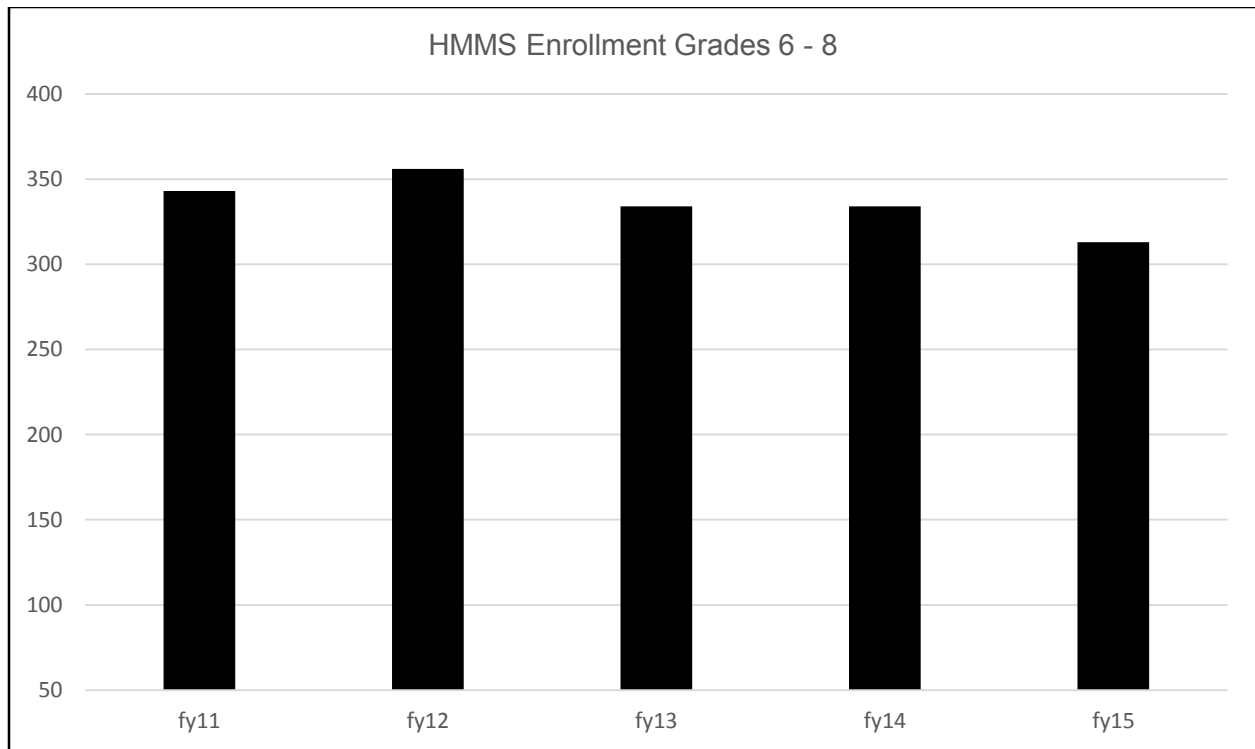


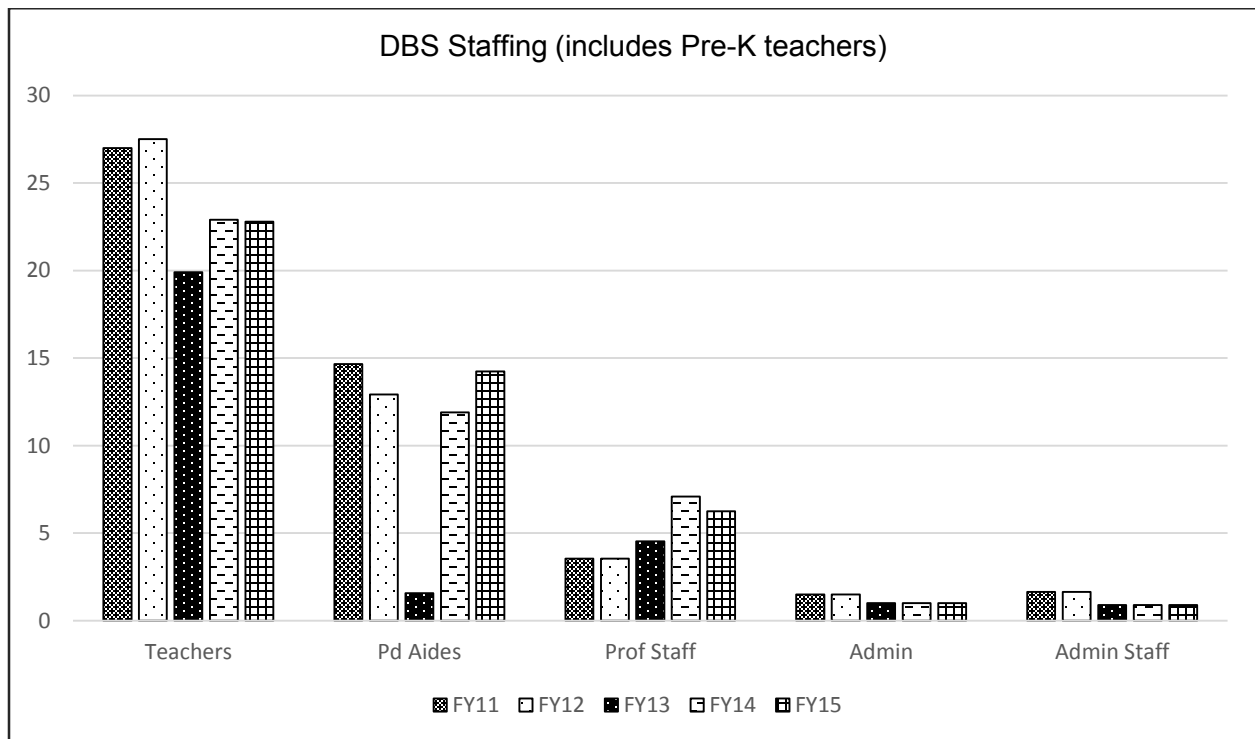
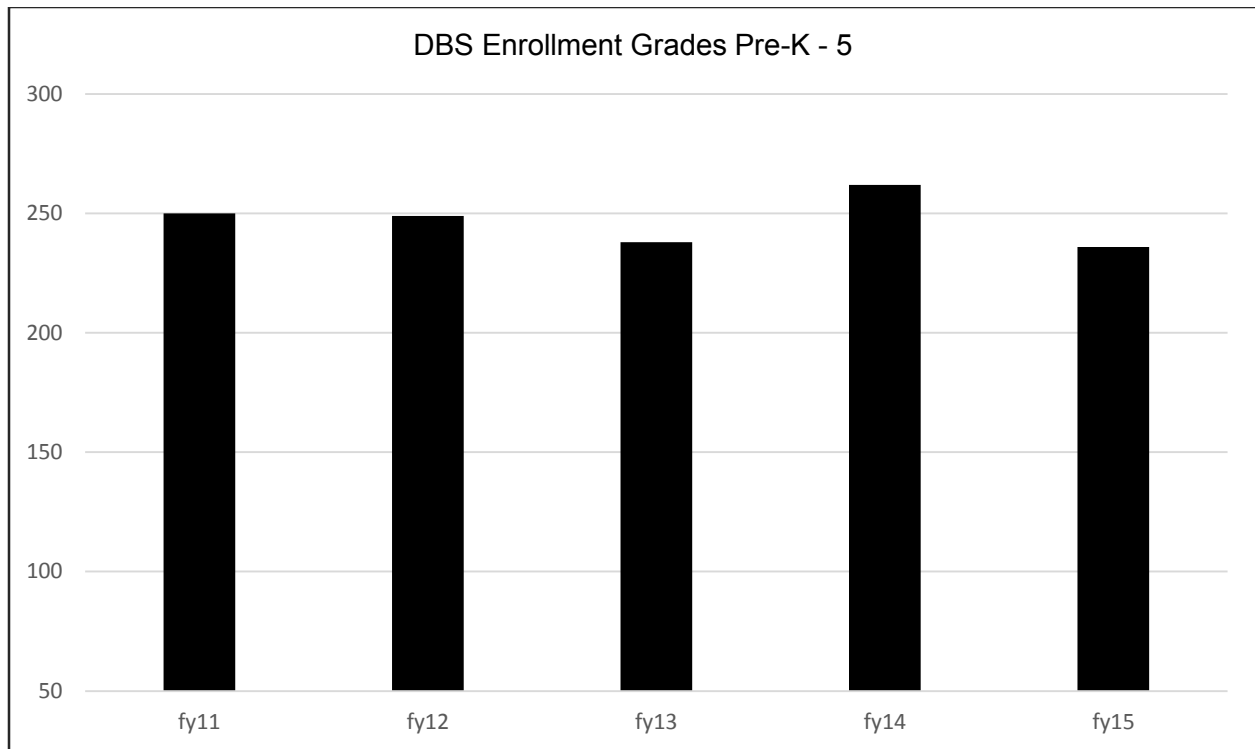
Resources

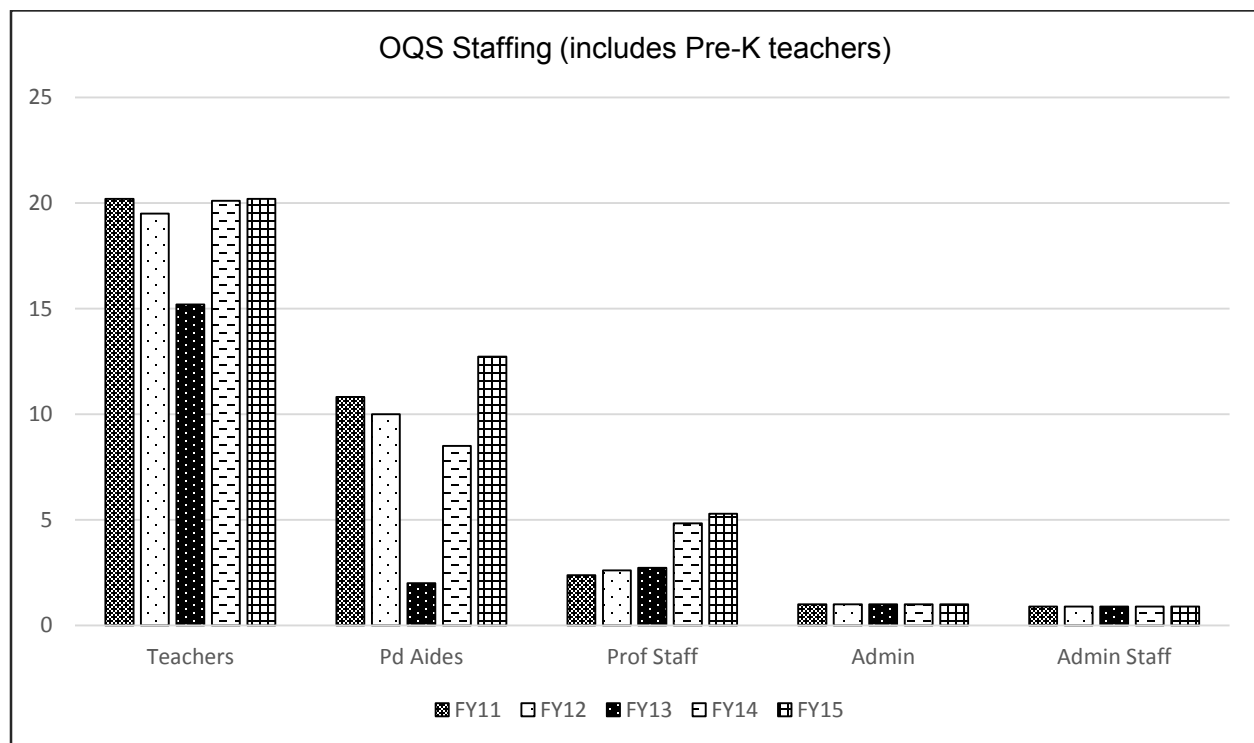
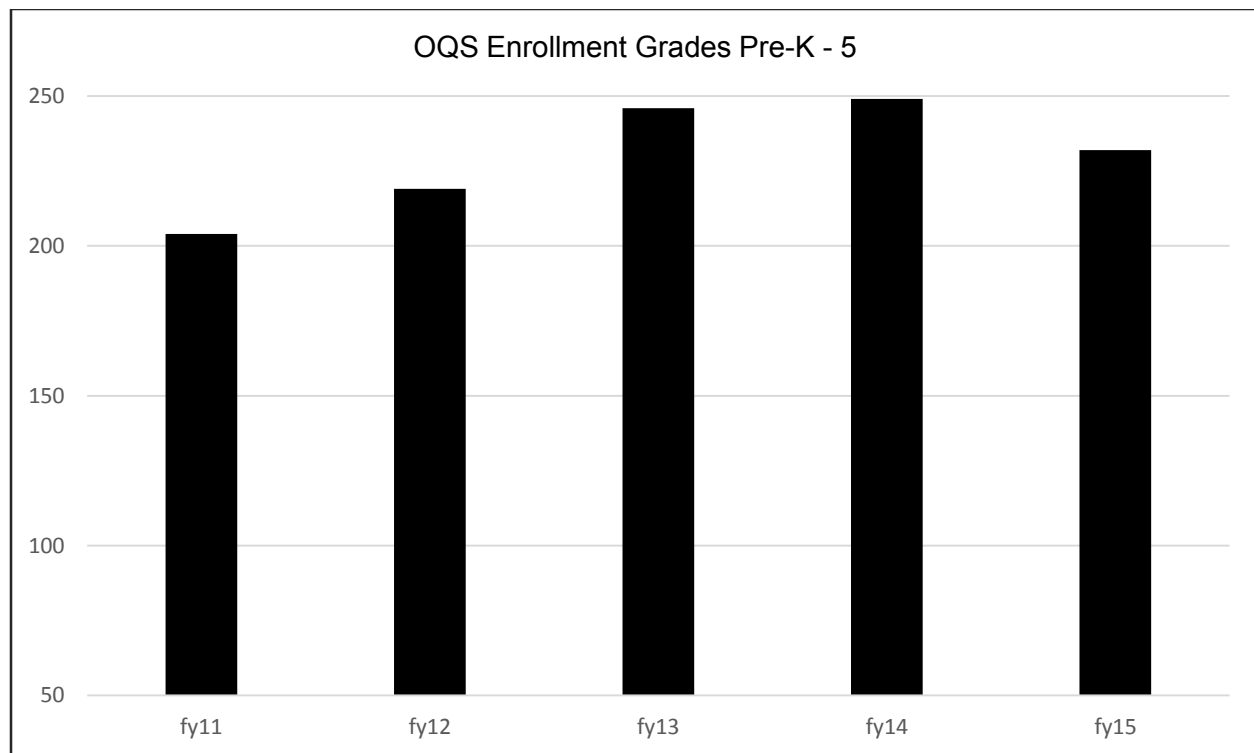
Hartford School District									
General Fund - History of Budgets, Taxes, & Tax Rates									
School Year	Approved (General Fund) Budget	Increase From Prior Year	% Change	School Taxes**	Increase From Prior Year	% Change	Homestead School Tax Rate	Increase From Prior Year	% Change
1996-97	\$13,284,326	\$713,502	5.7%	\$8,811,530	\$639,106	7.8%	\$1.9000	\$0.16	9.1%
1997-98	\$13,749,000	\$464,674	3.5%	\$9,275,167	\$463,637	5.3%	\$2.0000	\$0.10	5.3%
1997-98*	\$14,096,050			\$9,275,167			\$2.0000		
1998-99*	\$14,760,250	\$664,200	4.7%	\$8,401,993	-\$873,174	-9.4%	\$1.8000	-\$0.20	-10.0%
1999-2000	\$15,257,200	\$496,950	3.4%	\$9,396,590	\$994,597	11.8%	\$1.4000	-\$0.40	-22.2%
2000-01*	\$16,264,600	\$1,007,400	6.6%	\$9,819,901	\$423,311	4.5%	\$1.5000	\$0.10	7.1%
2001-02*	\$17,575,800	\$1,311,200	8.1%	\$10,016,036	\$196,135	2.0%	\$1.5000	\$0.00	0.0%
2002-03*	\$18,538,500	\$962,700	5.5%	\$11,138,560	\$1,122,524	11.2%	\$1.5000	\$0.00	0.0%
2003-04*	\$19,438,900	\$900,400	4.9%	\$12,898,966	\$1,760,406	15.8%	\$1.4572	-\$0.04	-2.9%
2004-05**	\$20,250,100	\$811,200	4.2%	\$12,923,403	\$24,437	0.2%	\$1.5000	\$0.04	2.9%
2005-06	\$21,442,700	\$1,192,600	5.9%	\$14,778,462	\$1,855,059	14.4%	\$1.6460	\$0.15	9.7%
2006-07	\$22,525,200	\$1,082,500	5.0%	\$17,539,630	\$2,761,168	18.7%	\$1.8759	\$0.23	14.0%
2007-08	\$23,403,683	\$878,483	3.9%	\$17,891,021	\$351,391	2.0%	\$1.1766	-\$0.70	-37.3%
2008-09	\$25,075,044	\$1,671,361	7.1%	\$18,842,844	\$951,823	5.3%	\$1.2432	\$0.07	5.7%
2009-10	\$26,291,038	\$1,215,994	4.8%	\$19,237,160	\$394,316	2.1%	\$1.2794	\$0.04	2.9%
2010-11	\$24,618,743	-\$1,672,295	-6.4%	\$19,641,151	\$403,991	2.1%	\$1.3609	\$0.08	6.4%
2011-12	\$23,435,625	-\$1,183,118	-4.8%	\$17,171,753	-\$2,469,398	-12.6%	\$1.3918	\$0.03	2.3%
2012-13	\$24,147,927	\$712,302	3.0%	\$16,731,611	-\$440,142	-2.6%	\$1.3158	-\$0.08	-5.5%
2013-14	\$24,910,494	\$762,567	3.2%	\$16,668,152	-\$63,459	-0.4%	\$1.3803	\$0.06	4.9%
2014-15	\$26,523,189	\$1,612,695	6.5%	\$17,246,639	\$578,487	3.5%	\$1.4618	\$0.08	5.9%
2015-16	\$27,427,767	\$904,578	3.4%	\$17,586,797	\$340,158	2.0%	\$1.5062	\$0.04	3.04%
2016-17	\$27,259,573	-\$168,194	-0.6%	\$17,962,691	\$375,894	2.1%	\$1.5505	\$0.04	2.94%
	Average:	\$682,938	3.7%	Average:	\$466,203	4.1%			
* Including special-education block grant in accordance with Act 60									
** Does not include income sensitivity-adjustments for individual households									
*** First year of Act 68									
Note: Act 60 went into effect in 1998-99; town-wide reappraisal took effect in 1999-2000									

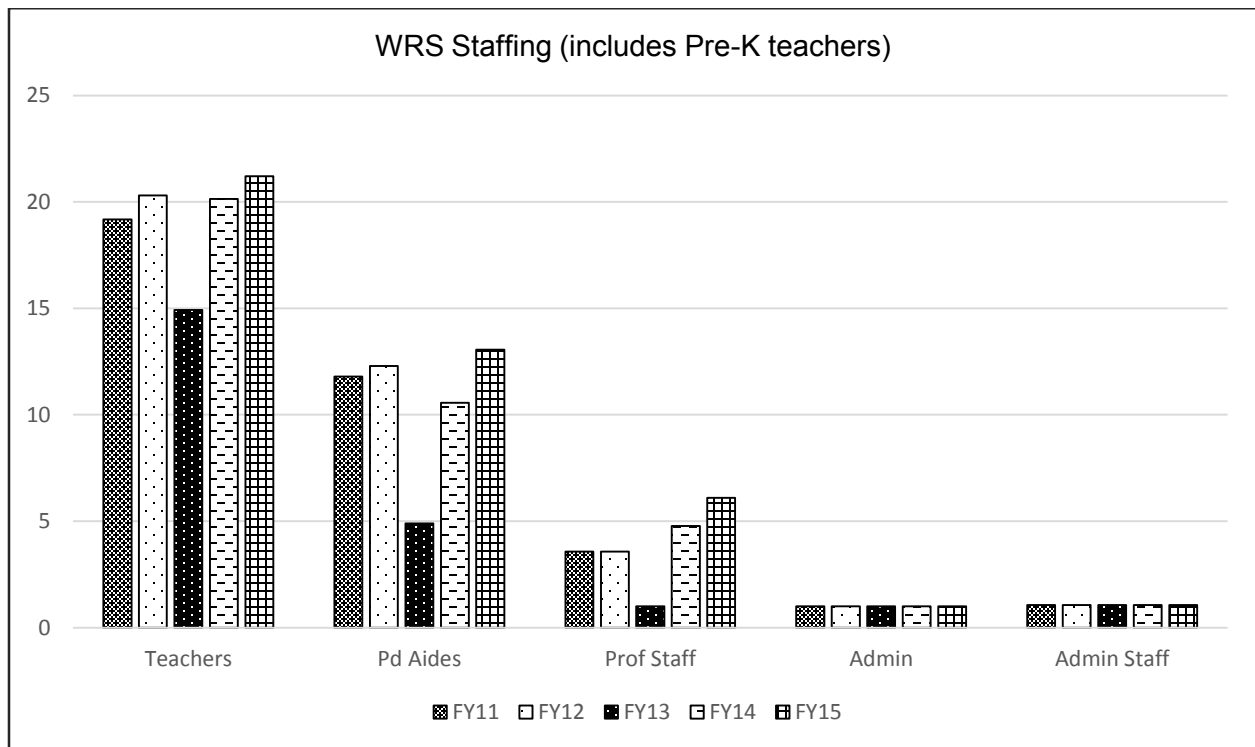
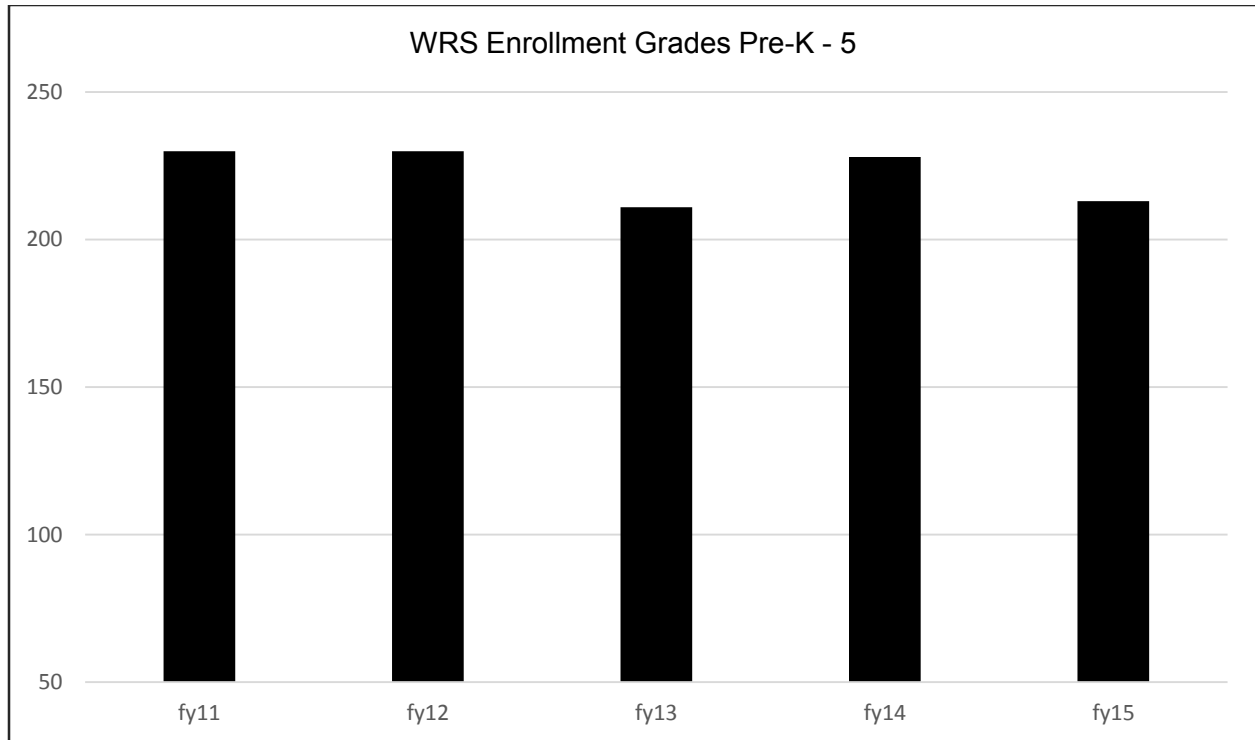
Hartford Student and Staff Data











Reading Recovery

Reading Recovery is an early-intervention program designed to increase reading and writing success. It is based on the assumption that intensive, high-quality help during the early years of schooling is the most productive investment of resources. A trained Reading Recovery teacher works with students in daily 30-minute individual sessions. Students have successfully completed the program when they reach the average level of performance of their classmates. Students who do not successfully complete the program may have moved out the district or were referred to another program.

Percentage of Students who successfully completed a Full Program

	Hartford	Vermont's NE Regional Collaborative
2010-2011	79%	87%
2011-2012	57%	84%
2012-2013	80%	81%
2013-2014	93%	85%
2014-2015	100%	77%

Note: The above percentages reflect those students who had a full program.

Source: East Central Vermont Literacy Consortium



Follow-up Data for Reading Recovery Students-

The following information reflects the reading status of our current second graders (one-year follow-up) and fifth-graders (four-year follow-up) after receiving Reading Recovery in first grade. Please note that the total number for these two subgroups is very small (24 and 28) making these percentages not statistically significant, but rather a point of reference for discussion purposes.

	Twenty-four 2 nd grade students who received Reading Recovery in 2013-2014 are now in the following programs:	Twenty-eight 5 th grade students who received Reading Recovery in 2010-2011 are now in the following programs:
Regular education (no additional supports)	62%	61%
Title I reading or other support in reading	19%	0%
Special education for reading	8%	7%
Moved out of the district	12%	25%

School Report Cards

Under the NCLB Act, States and school districts (LEAs) are required to prepare and disseminate annual report cards. Requirements for the data elements to be reported are set forth under section 111(h) of the law. Each school report card must contain assessment information (data on our annual state test), accountability data (each school's status in regards to school improvement) and teacher quality information.

Last year, for the first time, schools across our state administered the Standards Based Assessment Consortium (SBAC) test in the spring. This was an online assessment testing knowledge and skills in English/Language Arts and math as measured by the Common Core State Standards (CCSS). This test was taken by students in grades 3-8 and 11. Since it was the first year of the test, there is no comparison data across years. However, the report cards below do reflect comparisons to the state results.

The reports cards also include data on the science New England Common Assessment Program (NECAP) which have been administered in the past and will continue through 2017. Students in grade 4, 8 and 11 take the science NECAP and these tests measure skills and knowledge outlined in Vermont's Grade Expectations (GEs).

Both Act 60 and the federal No Child Left Behind Act (NCLB) require states to have a system that holds public schools accountable for the academic achievement of their students. The state of Vermont makes determinations for each school indicating whether or not they have made Adequate Yearly Progress (AYP). AYP status establishes where a school is on a school improvement continuum. As a result of the change in state assessments, schools Adequate Yearly Progress (AYP) determinations were frozen at 2014 levels.



Hartford High School School Report Card 2015/2016

The No Child Left Behind (NCLB) Act is federal legislation which was passed in 2001 with the intent of improving education for all children by holding schools responsible for results, promoting teaching methods that work and ushering in a new age of accountability. Just as your student receives a report card that tells you how they are doing in school, this law requires schools to issue a report card to the community each year. This report card contains important information including:

- How your child's school is doing compared to state averages
- The percentage of students working at high levels of academic achievement and the percentage working at lower levels as indicated by the Smarter Balanced Assessment Consortium (SBAC).
- How different groups did on the SBAC (boy and girls, students from different economic backgrounds, and students with disabilities)
- How well the school is doing in relationship to meeting Vermont's achievement goals
- Whether or not the school has been identified as in need of improvement based on the composite NECAP & SBAC scores for the students in that school
- If the school has been identified for needing improvement what steps the school is taking to improve
- How many teachers are highly qualified to teach the subjects for which they are responsible

Assessment Information: Since 2005, Vermont students have been participating in the New England Common Assessment Program (NECAP). Beginning in the spring of 2015, Vermont transitioned to a new state assessment for grades 3-8 and grade 11, the Smarter Balanced Assessment Consortium (SBAC) for English Language Arts and math. This assessment was developed by a multistate consortium supported by institutions of higher education and industry and was designed to assess students' proficiency in the Common Core State Standards (CCSS). The goal of the CCSS is to prepare all students to leave high school ready for college and career. Student scores are reported at four levels of mastery of the CCSS; Level 4 (exceeded the achievement standard), Level 3 (met the achievement standard), Level 2 (nearly met the achievement standard) and Level 1 (not met the achievement standard). Vermont continues to administer the NECAP Science test in May of each year to grades 4, 8 and 11. These tests measure students' academic knowledge and skills relative to the Vermont Grade Expectations (GEs). The science tests are administered in May. The following information is a summary of the SBAC results for your school in ELA and math as well as the NECAP results in science. There is also a comparison of your school to state averages.

Proficiency Levels:

ELA & math SBAC:

- Level 4=exceeded the standard*
- Level 3=met the standard*
- Level 2=nearly met the standard*
- Level 1=did not meet the standard*

Science NECAP:

- 4=proficient with distinction*
- 3=proficient*
- 2=partially proficient*
- 1= substantially below proficient*

Note: 2015 SBAC Results:

2015 was the first year the SBAC was administered. We will need to look at this data over time to make accurate predictions on college and career readiness as well as school quality. Further, this test should in no way be compared to NECAP results as they measure different standards and proficiency levels are calculated differently.

SBAC ELA/Literacy: Grade 11

Proficiency Level	All Students (%) HHS	All Students (%) State	Female (%) HHS	Female (%) State	Male (%) HHS	Male (%) State	Economically Disadvantaged (%) HHS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HHS	Students w/Disabilities (%) HHS
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	13	25	21	29	7	21	9	12	0	1
3	36	32	40	34	34	29	18	27	20	9
2	24	22	17	21	29	23	34	29	13	26
1	25	20	21	14	28	25	37	31	66	63

SBAC Mathematics: Grade 11

Proficiency Level	All Students (%) HHS	All Students (%) State	Female (%) HHS	Female (%) State	Male (%) HHS	Male (%) State	Economically Disadvantaged (%) HHS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HHS	Students w/Disabilities (%) HHS
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	5	15	7	14	3	16	2	5	0	0
3	23	21	19	22	27	20	8	14	0	2
2	33	24	34	26	33	22	41	22	12	9
1	37	38	38	36	36	40	47	56	87	88

NECAP Science: Grade 11

Proficiency Level	All Students (%) HHS	All Students (%) State	Female (%) HHS	Female (%) State	Male (%) HHS	Male (%) State	Economically Disadvantaged (%) HHS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HHS	Students w/Disabilities (%) HHS
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	0	1	0	1	0	1	0	0	0	0
3	25	30	30	31	22	29	9	17	0	1
2	45	41	43	43	46	39	51	40	33	23
1	29	26	26	24	31	29	39	41	66	74

Accountability Information: As part of NCLB, each state must determine a timeline for adequate yearly progress (AYP) towards the goal of all students reaching proficiency in reading and mathematics by 2014 as indicated on the state assessment. AYP is intended to be used as a diagnostic tool to help state departments of education determine where financial resources should be allocated. Schools not making AYP are deemed in need of improvement. As the number of years for not making AYP increases, schools move from receiving technical assistance from the state department towards more serious corrective actions mandated by the state department.

AYP determinations remain frozen at 2014 levels due to the fact that SBAC scores cannot be compared to NECAP scores. Thus, the information below is for **AYP levels determined as a result of 2013 NECAP results**.

The information below is provided to help community members understand where our school is in relation to the Annual Measurable Objective (AMO) that determines if a school has made Adequate Yearly Progress. AMOs are set each year to determine the minimum percentage of students who must meet or exceed the standards on the NECAP. AMOs are applied consistently throughout the state for every school. For further information about Assessment Accountability, visit the Vermont Agency of Education website at: http://education.vermont.gov/new/html/pgm_accountability/ayp_faq.html.

HHS Reading:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increased as we approach 2014)	HHS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Academic Indicator (% of students in the lowest achievement level on the reading test)	Made Adequate Yearly Progress (AYP)
All Students	97	500	414	500	yes	no
Free/Reduced Lunch	92	500	364	500	n/a	n/a
With Disability	88	500	273	500	n/a	n/a

**No AYP decision is made for subgroups with less than 40 students.

HHS Math:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increases as we approach 2014)	HHS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Made Adequate Yearly Progress (AYP)
All Students	97	500	336	500	no
Free/Reduced Lunch	92	500	277	500	n/a
With Disability	88	500	176	500	n/a

**No AYP decision is made for subgroups with less than 40 students.

HHS Graduation Rate:

	Graduation Rate Goal (expected to be met)	2013 Graduation Rate (%) graduated)	Met Graduation Rate Goal (Grad. Rate is $\geq$ 86%)	2012 Graduation Rate (Improvement target. Only applicable if goal is not met)	Graduation Rate Target (based on school previous year rate. Only applicable if goal is not met)	Met 4, 5 or 6-year Graduation Rate Target (meet target if grad. rate is $\geq$ its target)
4-year Graduation Rate: - All students - Free/Reduced Lunch - With Disability	86%	91.9%	yes	91.3%	n/a	n/a
	86%	82%	no	82.5%	86.1%	no
	86%	72%	<40	62.5%	n/a	n/a
5-year Graduation Rate - All students - Free/Reduced Lunch - With Disability	86.0%	93.1%	yes	90.1%	n/a	n/a
	86.0%	86.2%	yes	82.5%	n/a	n/a
	86.0%	75%	<40	65.5%	n/a	n/a
6-year Graduation Rate - All students - Free/Reduced Lunch - With Disability	86.0%	90.8%	yes	93.2%	n/a	n/a
	86.0%	84.2%	no	76.2%	82.1%	yes
	86.0%	69%	<40	80%	n/a	n/a

For more information on graduation rates visit: http://education.vermont.gov/new/html/data/dropout/cohort_99_00_overview.html

Hartford High School did not make Adequate Yearly Progress in Reading for all students. HSD did not make Adequate Yearly Progress in Math for all students. Therefore, HSD is in Year 1 of Corrective Action. In an attempt to improve outcomes for all students, HSD will take the following action steps this year:

Reading:

- Full year English seminar for all 9th graders.
- Emphasis on flex block time within the day, used to provide support/remediation.
- School-wide reading initiative.

Math:

- Year-long programming for 9th grade students. Offering both pre-algebra and algebra programs.
- Proficiency based algebra 1 program, with an exit test requirements.
- A third semester algebra program available to students who do not meet the requirements in algebra 1.
- Emphasis on flex block time within the day, used to provide support/remediation.

Writing:

- Full year English seminar for all 9th graders.
- Emphasis on flex block time within the day, used to provide support/remediation.

Hartford School District's schools are in the following levels of improvement as determined by their AYP status:

- Year 2 of School Improvement: White River School
- Year 1 of Corrective Action: Dothan Brook School, Ottauquechee School, Hartford High School
- Year 2 of Corrective Action: Hartford Memorial Middle School

Teacher Quality Information:

The federal No Child Left Behind Act (NCLB) requires that all public school teachers of “core” academic subjects (English language arts, math, social, studies, science, reading, art, music, foreign languages and special educators who provide primary instruction in one of these areas) meet the “highly qualified teacher” (HQT) requirements of the Act. The Vermont Agency of Education determines if a teacher is highly qualified.

Classes Taught by NOT HQ teacher/total classes	Percentage of core academic classes NOT taught by highly qualified teachers
4 / 141	2.84%
# of Emergency credentialled teachers/total teacher	Percentage of teachers teaching with emergency credentials
0 / 52	0.00%
Number of Teachers with a Master's Degree	
35 / 63	

Hartford Memorial Middle School School Report Card 2015/2016

The No Child Left Behind (NCLB) Act is federal legislation which was passed in 2001 with the intent of improving education for all children by holding schools responsible for results, promoting teaching methods that work and ushering in a new age of accountability. Just as your student receives a report card that tells you how they are doing in school, this law requires schools to issue a report card to the community each year. This report card contains important information including:

- How your child's school is doing compared to state averages
- The percentage of students working at high levels of academic achievement and the percentage working at lower levels as indicated by the Smarter Balanced Assessment Consortium (SBAC).
- How different groups did on the SBAC (boy and girls, students from different economic backgrounds, and students with disabilities)
- How well the school is doing in relationship to meeting Vermont's achievement goals
- Whether or not the school has been identified as in need of improvement based on the composite NECAP & SBAC scores for the students in that school
- If the school has been identified for needing improvement what steps the school is taking to improve
- How many teachers are highly qualified to teach the subjects for which they are responsible

Assessment Information: Since 2005, Vermont students have been participating in the New England Common Assessment Program (NECAP). Beginning in the spring of 2015, Vermont transitioned to a new state assessment for grades 3-8 and grade 11, the Smarter Balanced Assessment Consortium (SBAC) for English Language Arts and math. This assessment was developed by a multistate consortium supported by institutions of higher education and industry and was designed to assess students' proficiency in the Common Core State Standards (CCSS). The goal of the CCSS is to prepare all students to leave high school ready for college and career. Student scores are reported at four levels of mastery of the CCSS; Level 4 (exceeded the achievement standard), Level 3 (met the achievement standard), Level 2 (nearly met the achievement standard) and Level 1 (not met the achievement standard). Vermont continues to administer the NECAP Science test in May of each year to grades 4, 8 and 11. These tests measure students' academic knowledge and skills relative to the Vermont Grade Expectations (GEs). The science tests are administered in May. The following information is a summary of the SBAC results for your school in ELA and math as well as the NECAP results in science. There is also a comparison of your school to state averages.

Proficiency Levels:

ELA & math SBAC:

- Level 4=exceeded the standard*
- Level 3=met the standard*
- Level 2=nearly met the standard*
- Level 1=did not meet the standard*

Science NECAP:

- 4=proficient with distinction*
- 3=proficient*
- 2=partially proficient*
- 1= substantially below proficient*

Note: 2015 SBAC Results:

- 2015 was the first year the SBAC was administered. We will need to look at this data over time to make accurate predictions on college and career readiness as well as school quality. Further, this test should in no way be compared to NECAP results as they measure different standards and proficiency levels are calculated dissimilarly.

SBAC ELA/Literacy: Grade 6

Achievement Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	21	18	23	23	20	13	8	7	0	1
3	34	35	46	39	26	31	30	28	10	6
2	32	26	21	23	40	28	50	31	55	28
1	10	20	7	14	13	26	11	32	35	63

SBAC Mathematics: Grade 6

Achievement Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	21	14	14	14	26	14	18	5	0	1
3	23	22	29	24	19	20	15	16	0	2
2	34	33	36	34	33	32	36	34	30	18
1	20	29	19	25	21	32	30	43	70	77

SBAC ELA/Literacy: Grade 7

Achievement Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	18	17	21	20	17	13	8	6	0	0
3	41	38	44	41	39	34	30	29	13	7
2	27	24	21	22	31	25	38	29	33	24
1	12	20	12	15	12	25	22	33	53	66

SBAC Mathematics: Grade 7

Achievement Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	18	17	12	17	23	17	13	7	0	1
3	37	25	42	26	34	25	27	19	6	3
2	24	30	19	31	28	28	22	33	20	21
1	18	26	25	24	14	28	36	40	73	74

SBAC ELA/Literacy: Grade 8

Achievement Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	7	15	3	20	10	12	0	7	0	0
3	40	37	46	40	36	35	34	29	7	8
2	26	25	28	24	26	26	20	29	26	25
1	24	20	21	14	26	26	45	33	65	65

SBAC Mathematics: Grade 8

Achievement Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	22	19	18	18	25	20	8	8	0	1
3	19	20	21	22	18	19	8	15	8	2
2	22	27	9	29	30	25	32	27	25	14
1	34	32	50	29	25	35	50	48	66	81

NECAP Science: Grade 8

Proficiency Level	All Students (%) HMMS	All Students (%) State	Female (%) HMMS	Female (%) State	Male (%) HMMS	Male (%) State	Economically Disadvantaged (%) HMMS	Economically Disadvantaged (%) State	Students w/Disabilities (%) HMMS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	1	<1	3	<1	0	<1	0	0	0	0
3	24	24	12	23	30	24	14	12	0	2
2	44	51	45	53	43	48	44	49	23	28
1	31	25	39	23	27	27	42	40	77	70

Accountability Information: As part of NCLB, each state must determine a timeline for adequate yearly progress (AYP) towards the goal of all students reaching proficiency in reading and mathematics by 2014 as indicated on the state assessment. AYP is intended to be used as a diagnostic tool to help state departments of education determine where financial resources should be allocated. Schools not making AYP are deemed in need of improvement. As the number of years for not making AYP increases, schools move from receiving technical assistance from the state department towards more serious corrective actions mandated by the state department.

AYP determinations remain frozen at 2014 levels due to the fact that SBAC scores cannot be compared to NECAP scores. Thus, the information below is for **AYP levels determined as a result of 2013 NECAP results**.

The information below is provided to help community members understand where our school is in relation to the Annual Measurable Objective (AMO) that determines if a school has made Adequate Yearly Progress. AMOs are set each year to determine the minimum percentage of students who must meet or exceed the standards on the NECAP. AMOs are applied consistently throughout the state for every school. For further information about Assessment Accountability, visit the Vermont Agency of Education website at: http://education.vermont.gov/new/html/pgm_accountability/ayp_faq.html.

HMMS Reading:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increased as we approach 2014)	HMMS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Academic Indicator (% of students in the lowest achievement level on the reading test)	Made Adequate Yearly Progress (AYP)
All Students	99	500	440	500	11	No
Free/Reduced Lunch	99	500	409	500	20	No
With Disability	97	500	337	500	38	No

**No AYP decision is made for subgroups with less than 40 students.

HMMS Math:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increases as we approach 2014)	HMMS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Made Adequate Yearly Progress (AYP)
All Students	99	500	395	500	No
Free/Reduced Lunch	99	500	357	500	No
With Disability	97	500	281	500	No

**No AYP decision is made for subgroups with less than 40 students.

Hartford Memorial Middle School did not make Adequate Yearly Progress in Reading for all students, free and reduced lunch, white students, and students with disabilities. HMMS did not make Adequate Yearly Progress in Math for all students, free and reduced lunch, white students, and students with disabilities. Therefore, Hartford Memorial Middle School is in Year 2 of corrective action. In an attempt to improve outcomes for all students, HMMS will take the following action steps this year:

Reading:

- Identify and adopt research-based common assessments that are linked to grade-level Common Core standards
- Communicate with district re: long-term goals (i.e. shared common assessments/assessment system)
- Develop/adopt protocol for data analysis
- Create opportunities for all staff to observe and learn from one another (e.g. visit classrooms, examine student work, videotaping)
- Research Tier 1 and Tier 2 models of research-based interventions at other schools and choose one that will work for HMMS needs

Math:

- Identify and adopt research-based common assessments that are linked to grade-level Common Core standards
- Communicate with district re: long-term goals (i.e. shared common assessments/assessment system)
- Develop/adopt protocol for data analysis
- Create opportunities for all staff to observe and learn from one another (e.g. visit classrooms, examine student work, videotaping)
- Research Tier 1 and Tier 2 models of research-based interventions at other schools and choose one that will work for HMMS needs

Writing:

- Assess all students with common writing assessment and examine student work to identify strengths and areas of improvement for building-wide focus and revise school writing rubrics to align with CCSS
- Communicate with district re: long-term goals (i.e. shared common assessments/assessment system)
- Develop/adopt protocol for data analysis
- Create opportunities for all staff to observe and learn from one another (e.g. visit classrooms, examine student work, videotaping)
- Research Tier 1 and Tier 2 models of research-based interventions at other schools and choose one that will work for HMMS needs

Hartford School District's schools are in the following levels of improvement as determined by their AYP status:

- Year 2 of School Improvement: White River School
- Year 1 of Corrective Action: Dothan Brook School, Ottaquechee School, Hartford High School
- Year 2 of Corrective Action: Hartford Memorial Middle School

Teacher Quality Information:

The federal No Child Left Behind Act (NCLB) requires that all public school teachers of “core” academic subjects (English language arts, math, social, studies, science, reading, art, music, foreign languages and special educators who provide primary instruction in one of these areas) meet the “highly qualified teacher” (HQT) requirements of the Act. The Vermont Agency of Education determines if a teacher is highly qualified.

Classes Taught by NOT HQ teacher/total classes	Percentage of core academic classes NOT taught by highly qualified teachers
7.5 / 93	8.06%
# of Emergency credentialled teachers/total teacher	Percentage of teachers teaching with emergency credentials
0 / 36	0.00%
Number of Teachers with a Master's Degree	
25 / 42	

Dothan Brook School School Report Card 2015/2016

The No Child Left Behind (NCLB) Act is federal legislation which was passed in 2001 with the intent of improving education for all children by holding schools responsible for results, promoting teaching methods that work and ushering in a new age of accountability. Just as your student receives a report card that tells you how they are doing in school, this law requires schools to issue a report card to the community each year. This report card contains important information including:

- How your child's school is doing compared to state averages
- The percentage of students working at high levels of academic achievement and the percentage working at lower levels as indicated by the Smarter Balanced Assessment Consortium (SBAC).
- How different groups did on the SBAC (boy and girls, students from different economic backgrounds, and students with disabilities)
- How well the school is doing in relationship to meeting Vermont's achievement goals
- Whether or not the school has been identified as in need of improvement based on the composite NECAP & SBAC scores for the students in that school
- If the school has been identified for needing improvement what steps the school is taking to improve
- How many teachers are highly qualified to teach the subjects for which they are responsible

Assessment Information: Since 2005, Vermont students have been participating in the New England Common Assessment Program (NECAP). Beginning in the spring of 2015, Vermont transitioned to a new state assessment for grades 3-8 and grade 11, the Smarter Balanced Assessment Consortium (SBAC) for English Language Arts and math. This assessment was developed by a multistate consortium supported by institutions of higher education and industry and was designed to assess students' proficiency in the Common Core State Standards (CCSS). The goal of the CCSS is to prepare all students to leave high school ready for college and career. Student scores are reported at four levels of mastery of the CCSS; Level 4 (exceeded the achievement standard), Level 3 (met the achievement standard), Level 2 (nearly met the achievement standard) and Level 1 (not met the achievement standard). Vermont continues to administer the NECAP Science test in May of each year to grades 4, 8 and 11. These tests measure students' academic knowledge and skills relative to the Vermont Grade Expectations (GEs). The science tests are administered in May. The following information is a summary of the SBAC results for your school in ELA and math as well as the NECAP results in science. There is also a comparison of your school to state averages.

Proficiency Levels:

ELA & math SBAC:

- Level 4=exceeded the standard*
- Level 3=met the standard*
- Level 2=nearly met the standard*
- Level 1=did not meet the standard*

Science NECAP:

- 4=proficient with distinction*
- 3=proficient*
- 2=partially proficient*
- 1= substantially below proficient*

Note: 2015 SBAC Results:

- 2015 was the first year the SBAC was administered. We will need to look at this data over time to make accurate predictions on college and career readiness as well as school quality. Further, this test should in no way be compared to NECAP results as they measure different standards and proficiency levels are calculated dissimilarly.

SBAC ELA/Literacy: Grade 3

Achievement Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	38%	26%	53%	31%	30%	21%	27%	13%	NR	4%
3	35%	25%	23%	26%	42%	24%	27%	21%	NR	7%
2	15%	24%	7%	22%	19%	26%	18%	28%	NR	22%
1	10%	23%	15%	20%	7%	27%	27%	35%	NR	65%

SBAC Mathematics: Grade 3

Achievement Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	41%	20%	46%	19%	38%	20%	27%	9%	NR	3%
3	35%	31%	23%	31%	42%	31%	27%	25%	NR	11%
2	10%	25%	7%	26%	11%	24%	0%	30%	NR	20%
1	12%	22%	23%	22%	7%	23%	45%	34%	NR	64%

SBAC ELA/Literacy: Grade 4

Achievement Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	33%	25%	35%	31%	31%	20%	16%	13%	NR	1%
3	41%	25%	42%	25%	40%	25%	66%	21%	NR	9%
2	19%	21%	21%	20%	18%	23%	16%	23%	NR	20%
1	5%	27%	0%	22%	9%	31%	0%	41%	NR	68%

SBAC Mathematics: Grade 4

Achievement Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	19%	15%	14%	14%	22%	16%	16%	7%	NR	1%
3	33%	29%	35%	30%	31%	28%	16%	22%	NR	9%
2	38%	34%	42%	35%	36%	34%	58%	38%	NR	30%
1	8%	20%	7%	19%	9%	20%	8%	31%	NR	58%

SBAC ELA/Literacy: Grade 5

Achievement Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	33%	22%	41%	28%	27%	17%	16%	10%	NR	1%
3	36%	34%	41%	35%	33%	33%	25%	28%	NR	10%
2	20%	19%	16%	18%	22%	20%	41%	23%	NR	20%
1	10%	23%	0%	18%	16%	28%	16%	36%	NR	67%

SBAC Mathematics: Grade 5

Achievement Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	40%	18%	50%	17%	33%	20%	8%	8%	NR	1%
3	16%	22%	16%	22%	16%	23%	16%	17%	NR	5%
2	20%	30%	25%	32%	16%	28%	33%	32%	NR	21%
1	23%	27%	8%	27%	33%	28%	41%	41%	NR	72%

NECAP Science: Grade 4

Proficiency Level	All Students (%) DBS	All Students (%) State	Female (%) DBS	Female (%) State	Male (%) DBS	Male (%) State	Economically Disadvantaged (%) DBS	Economically Disadvantaged (%) State	Students w/Disabilities (%) DBS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	11%	1%	7%	1%	13%	1%	8%	0%	NR	0%
3	69%	44%	78%	48%	63%	41%	66%	30%	NR	15%
2	19%	40%	14%	37%	22%	42%	25%	47%	NR	46%
1	0%	13%	0%	12%	0%	14%	0%	21%	NR	37%

Accountability Information: As part of NCLB, each state must determine a timeline for adequate yearly progress (AYP) towards the goal of all students reaching proficiency in reading and mathematics by 2014 as indicated on the state assessment. AYP is intended to be used as a diagnostic tool to help state departments of education determine where financial resources should be allocated. Schools not making AYP are deemed in need of improvement. As the number of years for not making AYP increases, schools move from receiving technical assistance from the state department towards more serious corrective actions mandated by the state department.

AYP determinations remain frozen at 2014 levels due to the fact that SBAC scores cannot be compared to NECAP scores. Thus, the information below is for **AYP levels determined as a result of 2013 NECAP results**.

The information below is provided to help community members understand where our school is in relation to the Annual Measurable Objective (AMO) that determines if a school has made Adequate Yearly Progress. AMOs are set each year to determine the minimum percentage of students who must meet or exceed the standards on the NECAP. AMOs are applied consistently throughout the state for every school. For further information about Assessment Accountability, visit the Vermont Agency of Education website at: http://education.vermont.gov/new/html/pgm_accountability/ayp_faq.html.

DBS Reading:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increased as we approach 2014)	DBS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Academic Indicator (% of students in the lowest achievement level on the reading test)	Made Adequate Yearly Progress (AYP)
All Students	100%	500	459	500	7%	No
Free/Reduced Lunch	100%	500	450	500	8%	No
With Disability	100%	500	380	500	27%	No

**No AYP decision is made for subgroups with less than 40 students.

DBS Math:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increases as we approach 2014)	DBS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Made Adequate Yearly Progress (AYP)
All Students	100%	500	451	500	No
Free/Reduced Lunch	100%	500	430	500	No
With Disability	100%	500	351	500	No

**No AYP decision is made for subgroups with less than 40 students.

Dothan Brook School did not make Adequate Yearly Progress in Reading for the groups all students, free/reduced lunch and white. DBS did not make Adequate Yearly Progress in Math for the groups all students, free/reduced lunch and white. Therefore, Dothan Brook School is in Year 1 of Corrective Action. In an attempt to improve outcomes for all students, DBS will take the following action steps this year:

Reading:

The Dothan Brook School will implement a multi-tiered system of supports for reading instruction with the goal of not less than 80% of students achieving at or above the standard, not more than 15% nearly missing the standard, and fewer than 5% of the students achieving significantly below the standard as measured by the F & P reading assessment.

- Dothan Brook's Title 1 teacher with support from the East Central Vermont Literacy Consortium will provide tier 2 interventions.
- The Hartford School District's ELA teacher leader will monitor the fidelity of the school's F & P implementation and provide professional development to re-calibrate when needed.

Math:

Teachers will administer, score, and analyze data from locally developed math assessments to plan for instructional interventions in math resulting in 80% of DBS students scoring at or above the standard, 15% nearly meeting the standard and receiving instructional supports, and no more than 5% substantially below the standard. The math teacher leader and Title 1 teacher will support the teachers and students in meeting this goal.

- The Title 1 teacher will work with identified second tier students to provide math interventions.
- A district committee will meet to develop a procedure for administering, scoring, and analyzing the data from a local math assessment plan.
- Teachers will administer, score, and analyze data from the local math assessment to plan for instructional interventions in math.
- The math teacher leader will meet with teachers to support and monitor implementation. The math teacher leader will report to the math committee and, if needed, develop a plan to address teacher concerns.

Students will increase their math problem solving and number sense knowledge through access to the revised Number Corner curriculum. Teachers will use interim and summative math assessment data to reflect on implementation fidelity and plan

instructional interventions. (What are we teaching? How do we know if the students learn the material? What do we do if they do not learn the material?)

- Classroom teachers will work in grade level teams to increase their ability to implement the revised Number Corner with fidelity. Teachers will use staff meeting and team time to review the curriculum, plan for implementation, reflect on effectiveness based on anecdotal and objective data, and select interventions if needed.

Hartford School District's schools are in the following levels of improvement as determined by their AYP status:

- Year 2 of School Improvement: White River School
- Year 1 of Corrective Action: Dothan Brook School, Ottauquechee School, Hartford High School
- Year 2 of Corrective Action: Hartford Memorial Middle School

Teacher Quality Information:

The federal No Child Left Behind Act (NCLB) requires that all public school teachers of “core” academic subjects (English language arts, math, social, studies, science, reading, art, music, foreign languages and special educators who provide primary instruction in one of these areas) meet the “highly qualified teacher” (HQT) requirements of the Act. The Vermont Agency of Education determines if a teacher is highly qualified.

Classes Taught by NOT HQ teacher/total classes	Percentage of core academic classes NOT taught by highly qualified teachers
0 / 18	0.00%
# of Emergency credentialed teachers/total teacher	Percentage of teachers teaching with emergency credentials
0 / 26	0.00%
Number of Teachers with a Master's Degree	
16 / 30	



Ottawaquechee School

School Report Card 2015/2016

The No Child Left Behind (NCLB) Act is federal legislation which was passed in 2001 with the intent of improving education for all children by holding schools responsible for results, promoting teaching methods that work and ushering in a new age of accountability. Just as your student receives a report card that tells you how they are doing in school, this law requires schools to issue a report card to the community each year. This report card contains important information including:

- How your child's school is doing compared to state averages
- The percentage of students working at high levels of academic achievement and the percentage working at lower levels as indicated by the Smarter Balanced Assessment Consortium (SBAC).
- How different groups did on the SBAC (boy and girls, students from different economic backgrounds, and students with disabilities)
- How well the school is doing in relationship to meeting Vermont's achievement goals
- Whether or not the school has been identified as in need of improvement based on the composite NECAP & SBAC scores for the students in that school
- If the school has been identified for needing improvement what steps the school is taking to improve
- How many teachers are highly qualified to teach the subjects for which they are responsible

Assessment Information: Since 2005, Vermont students have been participating in the New England Common Assessment Program (NECAP). Beginning in the spring of 2015, Vermont transitioned to a new state assessment for grades 3-8 and grade 11, the Smarter Balanced Assessment Consortium (SBAC) for English Language Arts and math. This assessment was developed by a multistate consortium supported by institutions of higher education and industry and was designed to assess students' proficiency in the Common Core State Standards (CCSS). The goal of the CCSS is to prepare all students to leave high school ready for college and career. Student scores are reported at four levels of mastery of the CCSS; Level 4 (exceeded the achievement standard), Level 3 (met the achievement standard), Level 2 (nearly met the achievement standard) and Level 1 (not met the achievement standard). Vermont continues to administer the NECAP Science test in May of each year to grades 4, 8 and 11. These tests measure students' academic knowledge and skills relative to the Vermont Grade Expectations (GEs). The science tests are administered in May. The following information is a summary of the SBAC results for your school in ELA and math as well as the NECAP results in science. There is also a comparison of your school to state averages.

Proficiency Levels:

ELA & math SBAC:

- Level 4=exceeded the standard*
- Level 3=met the standard*
- Level 2=nearly met the standard*
- Level 1=did not meet the standard*

Science NECAP:

- 4=proficient with distinction*
- 3=proficient*
- 2=partially proficient*
- 1= substantially below proficient*

Note: 2015 SBAC Results:

- 2015 was the first year the SBAC was administered. We will need to look at this data over time to make accurate predictions on college and career readiness as well as school quality. Further, this test should in no way be compared to NECAP results as they measure different standards and proficiency levels are calculated dissimilarly.

SBAC ELA/Literacy: Grade 3

Achievement Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	28%	26%	28%	31%	29%	21%	0%	13%	25%	4%
3	13%	25%	22%	26%	0%	24%	25%	21%	0%	7%
2	34%	23%	28%	22%	43%	26%	38%	28%	0%	22%
1	25%	24%	22%	20%	29%	27%	38%	35%	75%	65%

SBAC Mathematics: Grade 3

Achievement Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	15%	20%	16%	19%	14%	20%	11%	9%	25%	3%
3	36%	31%	42%	31%	29%	31%	33%	25%	0%	11%
2	30%	25%	21%	26%	43%	24%	33%	30%	25%	20%
1	18%	22%	21%	22%	14%	23%	22%	34%	50%	64%

SBAC ELA/Literacy: Grade 4

Achievement Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	21%	25%	46%	31%	0%	20%	0%	13%	0%	1%
3	14%	25%	15%	25%	13%	25%	0%	21%	13%	9%
2	50%	21%	38%	20%	60%	23%	57%	23%	75%	20%
1	14%	27%	0%	22%	27%	31%	43%	41%	13%	68%

SBAC Mathematics: Grade 4

Achievement Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	27%	15%	43%	14%	13%	16%	0%	7%	0%	1%
3	33%	29%	29%	30%	38%	28%	29%	22%	13%	9%
2	27%	34%	14%	35%	38%	34%	43%	38%	50%	30%
1	13%	20%	14%	19%	13%	20%	29%	31%	38%	58%

SBAC ELA/Literacy: Grade 5

Achievement Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	41%	22%	60%	28%	17%	17%	22%	10%	0%	1%
3	22%	34%	13%	35%	33%	33%	22%	28%	20%	10%
2	15%	19%	13%	18%	17%	20%	11%	23%	20%	20%
1	22%	23%	13%	18%	33%	28%	44%	36%	60%	67%

SBAC Mathematics: Grade 5

Achievement Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	30%	18%	47%	17%	8%	20%	11%	8%	0%	1%
3	26%	22%	20%	22%	33%	23%	33%	17%	0%	5%
2	30%	30%	20%	32%	42%	28%	22%	32%	20%	21%
1	15%	27%	13%	27%	17%	28%	33%	41%	80%	72%

NECAP Science: Grade 4

Proficiency Level	All Students (%) OQS	All Students (%) State	Female (%) OQS	Female (%) State	Male (%) OQS	Male (%) State	Economically Disadvantaged (%) OQS	Economically Disadvantaged (%) State	Students w/Disabilities (%) OQS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	3%	1%	8%	1%	0%	1%	NR	0%	NR	0%
3	48%	44%	54%	48%	44%	41%	NR	30%	NR	15%
2	34%	40%	23%	37%	44%	42%	NR	47%	NR	46%
1	14%	13%	15%	12%	13%	14%	NR	21%	NR	37%

Accountability Information: As part of NCLB, each state must determine a timeline for adequate yearly progress (AYP) towards the goal of all students reaching proficiency in reading and mathematics by 2014 as indicated on the state assessment. AYP is intended to be used as a diagnostic tool to help state departments of education determine where financial resources should be allocated. Schools not making AYP are deemed in need of improvement. As the number of years for not making AYP increases, schools move from receiving technical assistance from the state department towards more serious corrective actions mandated by the state department.

AYP determinations remain frozen at 2014 levels due to the fact that SBAC scores cannot be compared to NECAP scores. Thus, the information below is for **AYP levels determined as a result of 2013 NECAP results**.

The information below is provided to help community members understand where our school is in relation to the Annual Measurable Objective (AMO) that determines if a school has made Adequate Yearly Progress. AMOs are set each year to determine the minimum percentage of students who must meet or exceed the standards on the NECAP. AMOs are applied consistently throughout the state for every school. For further information about Assessment Accountability, visit the Vermont Agency of Education website at: http://education.vermont.gov/new/html/pgm_accountability/ayp_faq.html.

QQS Reading:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increased as we approach 2014)	WRS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Academic Indicator (% of students in the lowest achievement level on the reading test)	Made Adequate Yearly Progress (AYP)
All Students	100%	500	466	500	3%	NO
Free/Reduced Lunch	100%	500	436	500	9%	N<40
With Disability	100%	500	406	500	5%	N<40

**No AYP decision is made for subgroups with less than 40 students.

QQS Math:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increases as we approach 2014)	WRS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Made Adequate Yearly Progress (AYP)
All Students	100%	500	436	500	NO
Free/Reduced Lunch	100%	500	396	500	N<40
With Disability	100%	500	349	500	N<40

**No AYP decision is made for subgroups with less than 40 students.

Ottawaquechee School did not make Adequate Yearly Progress in Reading for all students, free and reduced lunch students and white students. OQS did not make Adequate Yearly Progress in Math for all students, free and reduced lunch students and white students. Therefore, Ottawaquechee School is in Year 1 of Corrective Action. In an attempt to improve outcomes for all students, OQS will take the following action steps this year:

Reading:

The Ottawaquechee School will implement a multi-tiered system of supports for reading instruction.

- The Title 1 teacher with support from the East Central Vermont Literacy Consortium will provide tier 2 interventions.
- The Hartford School District's ELA teacher leader will monitor the fidelity of the school's F & P implementation.
- ELA teacher leaders will assist with the implementation of a phonics based reading intervention.
- The Hartford School District's ELA and Science teacher leaders will conduct professional development to help teachers integrate reading and writing for understanding into their practice.

Math

The math teacher leader and Title 1 teacher will support the teachers and students in meeting the standards.

- The Title 1 teacher will work with identified tier 2 students to provide math interventions.
- Teachers will administer, score, and analyze data from the local math assessment to plan for instructional interventions in math.
- The math teacher leader will meet with teachers to support and monitor implementation of the new number corner and revised math curriculum.

Hartford School District's schools are in the following levels of improvement as determined by their AYP status:

- Year 2 of School Improvement: White River School
- Year 1 of Corrective Action: Dothan Brook School, Ottawaquechee School, Hartford High School
- Year 2 of Corrective Action: Hartford Memorial Middle School

Teacher Quality Information:

The federal No Child Left Behind Act (NCLB) requires that all public school teachers of “core” academic subjects (English language arts, math, social, studies, science, reading, art, music, foreign languages and special educators who provide primary instruction in one of these areas) meet the “highly qualified teacher” (HQT) requirements of the Act. The Vermont Agency of Education determines if a teacher is highly qualified.

Classes Taught by NOT HQ teacher/total classes	Percentage of core academic classes NOT taught by highly qualified teachers
0 / 17	0.00%
# of Emergency credentialled teachers/total teacher	Percentage of teachers teaching with emergency credentials
0 / 25	0.00%
Number of Teachers with a Master's Degree	
12 / 26	



White River School School Report Card 2015/2016

The No Child Left Behind (NCLB) Act is federal legislation which was passed in 2001 with the intent of improving education for all children by holding schools responsible for results, promoting teaching methods that work and ushering in a new age of accountability. Just as your student receives a report card that tells you how they are doing in school, this law requires schools to issue a report card to the community each year. This report card contains important information including:

- How your child's school is doing compared to state averages
- The percentage of students working at high levels of academic achievement and the percentage working at lower levels as indicated by the Smarter Balanced Assessment Consortium (SBAC).
- How different groups did on the SBAC (boy and girls, students from different economic backgrounds, and students with disabilities)
- How well the school is doing in relationship to meeting Vermont's achievement goals
- Whether or not the school has been identified as in need of improvement based on the composite NECAP & SBAC scores for the students in that school
- If the school has been identified for needing improvement what steps the school is taking to improve
- How many teachers are highly qualified to teach the subjects for which they are responsible

Assessment Information: Since 2005, Vermont students have been participating in the New England Common Assessment Program (NECAP). Beginning in the spring of 2015, Vermont transitioned to a new state assessment for grades 3-8 and grade 11, the Smarter Balanced Assessment Consortium (SBAC) for English Language Arts and math. This assessment was developed by a multistate consortium supported by institutions of higher education and industry and was designed to assess students' proficiency in the Common Core State Standards (CCSS). The goal of the CCSS is to prepare all students to leave high school ready for college and career. Student scores are reported at four levels of mastery of the CCSS; Level 4 (exceeded the achievement standard), Level 3 (met the achievement standard), Level 2 (nearly met the achievement standard) and Level 1 (not met the achievement standard). Vermont continues to administer the NECAP Science test in May of each year to grades 4, 8 and 11. These tests measure students' academic knowledge and skills relative to the Vermont Grade Expectations (GEs). The science tests are administered in May. The following information is a summary of the SBAC results for your school in ELA and math as well as the NECAP results in science. There is also a comparison of your school to state averages.

Proficiency Levels:

ELA & math SBAC:

- Level 4=exceeded the standard*
- Level 3=met the standard*
- Level 2=nearly met the standard*
- Level 1=did not meet the standard*

Science NECAP:

- 4=proficient with distinction*
- 3=proficient*
- 2=partially proficient*
- 1= substantially below proficient*

Note: 2015 SBAC Results:

- 2015 was the first year the SBAC was administered. We will need to look at this data over time to make accurate predictions on college and career readiness as well as school quality. Further, this test should in no way be compared to NECAP results as they measure different standards and proficiency levels are calculated dissimilarly.

SBAC ELA/Literacy: Grade 3

Achievement Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	37%	26%	37%	31%	37%	21%	33%	13%	NR	4%
3	25%	25%	18%	26%	31%	24%	26%	21%	NR	7%
2	28%	24%	31%	22%	25%	26%	33%	28%	NR	22%
1	9%	23%	12%	20%	6%	27%	6%	35%	NR	65%

SBAC Mathematics: Grade 3

Achievement Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	31%	20%	31%	19%	31%	20%	26%	9%	NR	3%
3	25%	31%	25%	31%	25%	31%	20%	25%	NR	11%
2	21%	25%	25%	26%	18%	24%	13%	30%	NR	20%
1	21%	22%	18%	22%	25%	23%	40%	34%	NR	64%

SBAC ELA/Literacy: Grade 4

Achievement Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	33%	25%	26%	31%	40%	20%	22%	13%	NR	1%
3	26%	25%	26%	25%	26%	25%	33%	21%	NR	9%
2	33%	21%	40%	20%	26%	23%	38%	23%	NR	20%
1	6%	27%	6%	22%	6%	31%	5%	41%	NR	68%

SBAC Mathematics: Grade 4

Achievement Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	40%	15%	33%	14%	46%	16%	33%	7%	NR	1%
3	40%	29%	33%	30%	46%	28%	44%	22%	NR	9%
2	3%	34%	6%	35%	0%	34%	5%	38%	NR	30%
1	16%	20%	26%	19%	6%	20%	16%	31%	NR	58%

SBAC ELA/Literacy: Grade 5

Achievement Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	27%	22%	33%	28%	20%	17%	26%	10%	NR	1%
3	27%	34%	27%	35%	26%	33%	26%	28%	NR	10%
2	24%	19%	22%	18%	26%	20%	20%	23%	NR	20%
1	21%	23%	16%	18%	26%	28%	26%	36%	NR	67%

SBAC Mathematics: Grade 5

Achievement Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	31%	18%	35%	17%	26%	20%	35%	8%	NR	1%
3	25%	22%	23%	22%	26%	23%	28%	17%	NR	5%
2	28%	30%	23%	32%	33%	28%	21%	32%	NR	21%
1	15%	27%	17%	27%	13%	28%	14%	41%	NR	72%

NECAP Science: Grade 4

Proficiency Level	All Students (%) WRS	All Students (%) State	Female (%) WRS	Female (%) State	Male (%) WRS	Male (%) State	Economically Disadvantaged (%) WRS	Economically Disadvantaged (%) State	Students w/Disabilities (%) WRS	Students w/Disabilities (%) State
	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
4	6%	1%	6%	1%	6%	1%	10%	0%	NR	0%
3	58%	44%	50%	48%	66%	41%	52%	30%	NR	15%
2	32%	40%	37%	37%	26%	42%	31%	47%	NR	46%
1	3%	13%	6%	12%	0%	14%	5%	21%	NR	37%

Accountability Information: As part of NCLB, each state must determine a timeline for adequate yearly progress (AYP) towards the goal of all students reaching proficiency in reading and mathematics by 2014 as indicated on the state assessment. AYP is intended to be used as a diagnostic tool to help state departments of education determine where financial resources should be allocated. Schools not making AYP are deemed in need of improvement. As the number of years for not making AYP increases, schools move from receiving technical assistance from the state department towards more serious corrective actions mandated by the state department.

AYP determinations remain frozen at 2014 levels due to the fact that SBAC scores cannot be compared to NECAP scores. Thus, the information below is for **AYP levels determined as a result of 2013 NECAP results**.

The information below is provided to help community members understand where our school is in relation to the Annual Measurable Objective (AMO) that determines if a school has made Adequate Yearly Progress. AMOs are set each year to determine the minimum percentage of students who must meet or exceed the standards on the NECAP. AMOs are applied consistently throughout the state for every school. For further information about Assessment Accountability, visit the Vermont Agency of Education website at: http://education.vermont.gov/new/html/pgm_accountability/ayp_faq.html.

WRS Reading:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increased as we approach 2014)	WRS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Academic Indicator (% of students in the lowest achievement level on the reading test)	Made Adequate Yearly Progress (AYP)
All Students	100%	500	458	500	10%	no
Free/Reduced Lunch	100%	500	435	500	13%	no
With Disability	100%	500	386	500	32%	not reported

**No AYP decision is made for subgroups with less than 40 students.

WRS Math:

	Participation (% tested)	Annual Measurable Objective (set by state each year; increases as we approach 2014)	WRS Actual Achievement Score (0-500)	Lower Confidence Band (LCB) (if the actual score is $\geq$ to the LCB, AYP is met)	Made Adequate Yearly Progress (AYP)
All Students	100%	500	454	500	no
Free/Reduced Lunch	100%	500	435	500	no
With Disability	100%	500	392	500	not reported

**No AYP decision is made for subgroups with less than 40 students.

White River School did not make Adequate Yearly Progress in Reading for all students, free/reduced students, white students for the 1st time. WRS did not make Adequate Yearly Progress in Math for all students, free/reduced students, white students. Therefore, White River School is in Year 2 of school improvement. In an attempt to improve outcomes for all students, WRS will take the following action steps this year:

Reading and Writing:

Fundations - grades k-2

1. Teachers will fully implement the Fundations Reading System
2. Teachers will meet regularly to review the Fundations assessments
 - a) Teachers will collaborate with grade level colleagues to plan instruction based on the data.
3. Teachers will meet after fall, winter and spring assessments are administered
 - a) Teachers will collaborate with grade level colleagues to plan instruction and interventions based on the data.

Words Their Way - grades 3-5

4. Teachers will meet to review the spelling inventory results and to study the Words Their Way PD Toolkit together to determine instructional levels and groupings

Math:

A. Math Curriculum Assessments:

1. Teachers will meet during one monthly staff meeting as well as during Flex-Block to review the Number Corner assessments. Teachers will collaborate with grade level colleagues to plan instruction and interventions based on the data. Teachers will collaborate with grade level colleagues to plan instruction based on the data.
2. Unit Assessments developed by HSD Math Committee
3. Primary Number Operations Assessment
 - a) Teachers will meet after fall, winter and spring assessments are administered
 - (1) Teachers will collaborate with grade level colleagues to plan instruction and interventions based on the data. Teachers will collaborate with grade level colleagues to plan instruction based on the data.
 - (2) To build teacher capacity, a Math Teacher Leader will provide teachers in grades K-5 with professional Development in researched based best practices to improve student learning.

Hartford School District's schools are in the following levels of improvement as determined by their AYP status:

- Year 2 of School Improvement: White River School
- Year 1 of Corrective Action: Dothan Brook School, Ottauquechee School, Hartford High School
- Year 2 of Corrective Action: Hartford Memorial Middle School

Teacher Quality Information:

The federal No Child Left Behind Act (NCLB) requires that all public school teachers of “core” academic subjects (English language arts, math, social, studies, science, reading, art, music, foreign languages and special educators who provide primary instruction in one of these areas) meet the “highly qualified teacher” (HQT) requirements of the Act. The Vermont Agency of Education determines if a teacher is highly qualified.

Classes Taught by NOT HQ teacher/total classes	Percentage of core academic classes NOT taught by highly qualified teachers
0 / 18	0.00%
# of Emergency credentialled teachers/total teacher	Percentage of teachers teaching with emergency credentials
0 / 25	0.00%
Number of Teachers with a Master's Degree	
22 / 30	

SAT and ACT

The Scholastic Aptitude Test (SAT) and the ACT are administered to juniors and seniors each year on a voluntary basis. Students typically participate in these examinations as part of college entrance requirements. All scores are senior results only.

SAT

	2014 (n=105)			2015 (n=67)		
	Reading	Math	Writing	Reading	Math	Writing
Hartford	512	519	490	510	505	500
State	522	525	507	523	524	507
National	497	513	487	495	511	484

n is the number of students who took the test at HHS

ACT

	2014 (n=30)	2015 (n=33)
Hartford	21.7	21.5
State	23.2	23.5
National	21.0	21.0

n is the number of students who took the test at HHS

Advanced Placement Test

The Advanced Placement Program provides students with the opportunity to complete college-level course work and receive credit during high school. A student taking an AP exam receives a score of 1 to 5 for each exam. Many colleges will award credit for scores of 3 or higher.

	2012	2013	2014	2015
Number of students taking test	84	44	50	38
Number of test taken	103	60	72	54
Percent that scored 3 or higher	56%	75%	70%	67%

Student Plans after Graduation: Class of 2015

4-year college or university	54%
2-year college and technical school	13%
Employment/undecided/travel	31%
Military Service	2%
Other	0%

Career and Technology Center 2014-15 Outcome Data

The Hartford Area Career and Technology Center (HACTC) is one of 16 regional Career and Technical Centers in Vermont. The HACTC serves students from Hanover, Hartford, Lebanon, Mascoma, Woodstock, and Windsor High Schools. In addition, the HACTC also serves students from Rivendell Academy, South Royalton High School, Thetford Academy, Mid-Vermont Christian School, and home-study programs. Independent school and adult students are also eligible to attend the HACTC on a space available basis. The Vermont Agency of Education has established performance indicators for Career and Technical Education in the State as reported below.

Standard 1S1: Concentrators who met NECAP Reading Standard

This standard represents those students that are concentrators attending the HACTC that met or exceeded the NECAP reading standard.

HACTC	60%
State	58%

Standard 1S2: Concentrators who met NECAP Math Standard

This standard represents those students that are concentrators attending the HACTC that met or exceeded the NECAP math standard.

HACTC	18%
State	25%

Standard 2S1: Technical Skill Attainment

This standard represents concentrators who the state recognized technical assessment for their program.

HACTC	71%
State	64%

Standard 3S1: 2014 12th Grade Graduation Rate

This standard represents 12th grade graduation rate for 2014 concentrators.

HACTC	99%
State	96%

Standard 4S1: 2014 Cohort Graduation Rate

This standard represents the cohort graduation rate for 2014 concentrators.

HACTC	97%
State	94%

Standard 5S1: Placement of 2014 Concentrators who had left secondary education by the following November.

This standard represents those students who left secondary education in 2014 who were in postsecondary education, employed, or in the military.

HACTC	95%
State	95%

Standard 6S1: 2014 Non-Traditional Participation

This standard represents the number of non-traditional enrollment.

HACTC	18%
State	16.5%

Standard 6S2: 2014 Number of Non-Traditional Completers

This standard represents the number of non-traditional completers.

HACTC	17%
State	16%

VTs1: Technical Skill Assessment Participation Rate

This standard represents concentrators who took the state recognized technical assessment for their program.

HACTC	88%
State	70%

VTs2: Post-Secondary Placement

This standard represents those students that were in post-secondary placement.

HACTC	48%
State	50%

VTs3: Percent of Concentrators Who Earned an Industry Recognized Credential

This represents the number of concentrators who earned an industry recognized credential.

HACTC	67%
State	65%

VTs4: Percent of 2014 Concentrators Who Earned Dual Enrollment Credit

This standard represents the number of concentrators who earned transcribed credit.

HACTC	19%
State	15%

HACTC Plans after Graduation

The chart below represents where students in the class of 2015 planned to be upon graduation. The information is based on responses from 108 completers.

	Completers	%Total
Post-secondary education	57	53%
Employment	29	27%
Military	5	5%
Undecided/not returned	11	10%
Gap year	6	5%

HACTC Student Climate Survey: 2014-15

n = 240	
Staff and teachers treat me with respect	99%
I feel like I am a member of the HACTC community	98%
I feel safe in the hallways of the HACTC	98%
I feel safe and comfortable in my program	98%
Classroom and equipment are in safe, working order	98%
Staff and teachers treat each other with respect	100%
Staff and teachers respond to discipline problems	95%
Harassment is handled promptly	97%
My teacher welcomes my opinion	96%

My teacher is encouraging and caring	99%
My teacher challenges me to work to my potential	93%
My teacher recognizes my accomplishments	98%
My teacher promotes teamwork	98%
I know how to get help at the HACTC	100%

n= the number of HACTC students surveyed

%= the percentage of responders in agreement with the statement

The Hartford Area Career and Technology Center (HACTC) is one of 16 regional Career and Technical Centers in Vermont. The HACTC serves students from Hanover, Hartford, Lebanon, Mascoma, Woodstock, and Windsor High Schools. In addition, the HACTC also serves students from Rivendell Academy, Thetford Academy, Mid-Vermont Christian School, and home-study programs. Independent school and adult students are also eligible to attend the HACTC on a space available basis. The Vermont Agency of Education has established performance indicators for Career and Technical Education in the State as reported below.

Standard 1S1: Concentrators who met NECAP Reading Standard

This standard represents those students that are concentrators attending the HACTC that met or exceeded the NECAP reading standard.

HACTC 54%
State 58%

Standard 1S2: Concentrators who met NECAP Math Standard

This standard represents those students that are concentrators attending the HACTC that met or exceeded the NECAP math standard.

HACTC 11%
State 25%

Standard 2S1: Technical Skill Attainment

This standard represents concentrators who the state recognized technical assessment for their program.

HACTC	49%
State	64%

Standard 3S1: 2013 12th Grade Graduation Rate

This standard represents 12th grade graduation rate for 2013 concentrators.

HACTC	100%
State	96%

Standard 4S1: 2013 Cohort Graduation Rate

This standard represents the cohort graduation rate for 2013 concentrators.

HACTC	99%
State	94%

Standard 5S1: Placement of 2013 Concentrators who had left secondary education by the following November

This standard represents those students who left secondary education in 2012 who were in postsecondary education, employed, or in the military.

HACTC	100%
State	95%

Standard 6S1: 2013 Non-Traditional Participation

This standard represents the number of non-traditional enrollment.

HACTC	18%
State	16.5%

Standard 6S2: 2013 Number of Non-Traditional Completers

This standard represents the number of non-traditional completers.

HACTC	14%
State	16%

VTS1: Technical Skill Assessment Participation Rate

This standard represents concentrators who took the state recognized technical assessment for their program.

HACTC	100%
State	70%

VT2: Post-Secondary Placement

This standard represents those students that were in post-secondary placement.

HACTC 52%
State 50%

VT3: Percent of Concentrators Who Earned an Industry Recognized Credential

This represents the number of concentrators who earned an industry recognized credential.

HACTC 73%
State 65%

VT4: Percent of 2013 Concentrators Who Earned Dual Enrollment Credit

This standard represents the number of concentrators who earned transcribed credit.

HACTC 42%
State 15

HACTC Plans after Graduation

The chart below represents where students in the class of 2014 planned to be upon graduation. The information is based on responses from 131 completers.

	Completers	%Total
Post-secondary education	77	59%
Employment	35	27%
Military	4	3%
Undecided/ not returned	15	11%

HACTC Student Climate Survey: 2013-14

n = 223	
Staff and teachers treat me with respect	98%
I feel like I am a member of the HACTC community	98.75%
I feel safe in the hallways of the HACTC	98.38%
I feel safe and comfortable in my program	97.98%
Classroom and equipment are in safe, working order	99%

Staff and teachers treat each other with respect	98%
Staff and teachers respond to discipline problems	99%
Harassment is handled promptly	96%
My teacher welcomes my opinion	96%
My teacher is encouraging and caring	98%
My teacher challenges me to work to my potential	97%
My teacher recognizes my accomplishments	96%
My teacher promotes teamwork	96%
I know how to get help at the HACTC	99%

n= the number of HACTC students surveyed

%= the percentage of responders in agreement with the statement

2013 Vermont Youth Risk Survey Report Hartford School District

***The Vermont Risk Survey is done once every two years. The data from the 2015 survey has not yet been published. Thus, this is the same results as were published in last year's Annual Report.*

Personal Safety

Percent of students who were in a physical fight on school property, past 12 months

	Hartford	Vermont
Grade 6	48%	40%
Grade 7	47%	43%
Grade 8	39%	45%
Grade 9	12%	11%
Grade 10	15%	8%
Grade 11	4%	7%
Grade 12	-	5%

Percent of students who were threatened or injured with a weapon on school property, past 12 months

	Hartford	Vermont
Grade 9	7%	6%
Grade 10	9%	6%
Grade 11	-	5%
Grade 12	-	4%

Percent of drivers who texted or e-mailed while driving a car or other vehicle, past 30 days

	Hartford	Vermont
Grade 9	-	12%
Grade 10	13%	16%
Grade 11	29%	42%
Grade 12	68%	56%

Percent of students who rode with a drinking driver, past 30 days

	Hartford	Vermont
Grade 9	21%	20%
Grade 10	22%	20%
Grade 11	21%	20%
Grade 12	21%	22%

Percent of drivers who drove a car or other vehicle when they had been drinking alcohol, past 30 days

	Hartford	Vermont
Grade 9	-	6%
Grade 10	7%	5%
Grade 11	-	8%
Grade 12	-	13%

Percent of students who rode with a driver who had been smoking marijuana, past 30 days

	Hartford	Vermont
Grade 9	13%	14%
Grade 10	32%	21%
Grade 11	34%	52%
Grade 12	40%	32%

Percent of drivers who drove a car or other vehicle when they had been smoking marijuana, past 30 days

	Hartford	Vermont
Grade 9	-	10%
Grade 10	9%	10%
Grade 11	19%	16%
Grade 12	30%	23%

Percent of students who dated in the past 12 months and were physically hurt by someone they were dating or going out with

	Hartford	Vermont
Grade 9	7%	9%
Grade 10	13%	8%
Grade 11	-	9%
Grade 12	-	9%

Percent of students who have ever been physically forced to have sexual intercourse

	Hartford	Vermont
Grade 9	5%	4%
Grade 10	7%	6%
Grade 11	7%	7%
Grade 12	9%	7%

Percent of students who reported being bullied, past 30 days

	Hartford	Vermont
Grade 6	30%	28%
Grade 7	27%	27%
Grade 8	27%	25%
Grade 9	31%	23%
Grade 10	29%	20%
Grade 11	17%	17%
Grade 12	12%	12%

Percent of students who reported being electronically bullied, past 12 months

	Hartford	Vermont
Grade 6	31%	20%
Grade 7	22%	24%
Grade 8	33%	28%
Grade 9	21%	18%
Grade 10	25%	17%
Grade 11	13%	15%
Grade 12	9%	13%

Percent of students who purposefully hurt themselves without wanting to die, past 12 months

	Hartford	Vermont
Grade 9	13%	18%
Grade 10	18%	18%
Grade 11	15%	16%
Grade 12	7%	13%

Percent of students who attempted suicide, past 12 months

	Hartford	Vermont
Grade 6	-	3%
Grade 7	5%	4%
Grade 8	8%	6%
Grade 9	5%	6%
Grade 10	4%	5%
Grade 11	4%	5%
Grade 12	6%	4%

Alcohol and other Drug Use

Percent of students who drank alcohol, past 30 days

	Hartford	Vermont
Grade 6	-	3%
Grade 7	-	6%
Grade 8	9%	11%
Grade 9	21%	20%
Grade 10	42%	28%
Grade 11	33%	37%
Grade 12	47%	47%

Percent of students who had five or more drinks in a row (binged), past 30 days

	Hartford	Vermont
Grade 9	6%	10%
Grade 10	22%	15%
Grade 11	20%	22%
Grade 12	32%	30%

Percent of students who smoked cigarettes, past 30 days

	Hartford	Vermont
Grade 9	6%	8%
Grade 10	13%	11%
Grade 11	12%	16%
Grade 12	17%	18%

Percent of students who used snuff or dip, past 30 days

	Hartford	Vermont
Grade 9	6%	6%
Grade 10	9%	8%
Grade 11	4%	8%
Grade 12	6%	9%

Percent of students who smoked cigars or little cigars, past 30 days

	Hartford	Vermont
Grade 9	6%	6%
Grade 10	27%	10%
Grade 11	20%	15%
Grade 12	30%	22%

Percent of students who have ever tried marijuana

	Hartford	Vermont
Grade 6	-	2%
Grade 7	-	5%
Grade 8	12%	10%
Grade 9	23%	23%
Grade 10	44%	35%
Grade 11	46%	45%
Grade 12	53%	52%

Percent of students who have ever used marijuana, past 30 days

	Hartford	Vermont
Grade 9	14%	15%
Grade 10	30%	21%
Grade 11	29%	27%
Grade 12	43%	32%

Percent of students who ever misused a stimulant or prescription pain reliever

	Hartford	Vermont
Grade 9	6%	9%
Grade 10	13%	12%
Grade 11	14%	15%
Grade 12	20%	18%

Percent of students who ever used cocaine

	Hartford	Vermont
Grade 9	-	3%
Grade 10	-	4%
Grade 11	6%	6%
Grade 12	6%	8%

Percent of students who ever used hallucinogens (LSD, acid, PCP, angel dust, mescaline, or mushrooms)

	Hartford	Vermont
Grade 9	-	5%
Grade 10	14%	7%
Grade 11	12%	10%
Grade 12	17%	13%

Percent of students who ever used inhalants

	Hartford	Vermont
Grade 6	6%	4%
Grade 7	5%	5%
Grade 8	8%	6%
Grade 9	8%	7%
Grade 10	6%	7%
Grade 11	6%	6%
Grade 12	5%	7%

Percent of students who were offered, sold or given an illegal drug on school property, past 12 months

	Hartford	Vermont
Grade 9	19%	16%
Grade 10	32%	19%
Grade 11	24%	20%
Grade 12	25%	18%

Attitudes and Perceptions about Alcohol, Cigarette, and Marijuana Use

Percent of students who think people their age risk harming themselves if they smoke a pack of cigarettes a day

	Hartford	Vermont
Grade 6	74%	70%
Grade 7	66%	50%
Grade 8	70%	72%
Grade 9	64%	63%
Grade 10	56%	63%
Grade 11	64%	63%
Grade 12	66%	65%

Percent of students who think people their age risk harming themselves if they binge drink on weekends

	Hartford	Vermont
Grade 6	57%	52%
Grade 7	51%	51%
Grade 8	46%	50%
Grade 9	39%	44%
Grade 10	37%	40%
Grade 11	38%	37%
Grade 12	34%	33%

Percent of students who think people their age risk harming themselves if they smoke marijuana regularly

	Hartford	Vermont
Grade 6	82%	71%
Grade 7	74%	67%
Grade 8	57%	58%
Grade 9	43%	42%
Grade 10	36%	32%
Grade 11	28%	26%
Grade 12	18%	23%

Percent of students who think it would be easy to get cigarettes

	Hartford	Vermont
Grade 6	13%	14%
Grade 7	28%	24%
Grade 8	43%	35%
Grade 9	64%	49%
Grade 10	75%	61%
Grade 11	77%	70%
Grade 12	84%	84%

Percent of students who think it would be easy to get alcohol

	Hartford	Vermont
Grade 6	20%	24%
Grade 7	37%	36%
Grade 8	50%	49%
Grade 9	71%	63%
Grade 10	74%	71%
Grade 11	82%	76%
Grade 12	78%	78%

Percent of students who think it would be easy to get marijuana

	Hartford	Vermont
Grade 6	7%	5%
Grade 7	9%	12%
Grade 8	30%	23%
Grade 9	54%	47%
Grade 10	70%	61%
Grade 11	78%	70%
Grade 12	76%	74%

Sexual Behavior and Orientation

Percent of students who have ever had sexual intercourse

	Hartford	Vermont
Grade 9	20%	21%
Grade 10	42%	36%
Grade 11	44%	51%
Grade 12	59%	63%

Percent of students who have ever been tested for HIV

	Hartford	Vermont
Grade 9	9%	7%
Grade 10	14%	10%
Grade 11	10%	13%
Grade 12	16%	19%

Percent of students who had sex at least once in the past 3 months (sexually active)

	Hartford	Vermont
Grade 9	10%	14%
Grade 10	36%	26%
Grade 11	33%	40%
Grade 12	45%	51%

Percent of students who identify themselves as lesbian, gay, bisexual or unsure

	Hartford	Vermont
Grade 9	-	8%
Grade 10	8%	9%
Grade 11	7%	9%
Grade 12	20%	10%

Body Image

Percent of students who are overweight (85th to <95th BMI percentile)

	Hartford	Vermont
Grade 9	19%	16%
Grade 10	14%	15%
Grade 11	25%	15%
Grade 12	15%	15%

Percent of students who are obese (=>95th BMI percentile)

	Hartford	Vermont
Grade 9	19%	13%
Grade 10	23%	13%
Grade 11	9%	12%
Grade 12	11%	12%

Youth Assets

Percent of students who report their grades are mostly As or Bs

	Hartford	Vermont
Grade 9	82%	75%
Grade 10	73%	78%
Grade 11	84%	80%
Grade 12	85%	84%

Percent of students who volunteer one or more hours on an average week

	Hartford	Vermont
Grade 9	55%	53%
Grade 10	60%	55%
Grade 11	55%	58%
Grade 12	56%	61%

Percent of students who agree that: in your community you feel like you matter to people

	Hartford	Vermont
Grade 6	60%	59%
Grade 7	57%	54%
Grade 8	55%	51%
Grade 9	39%	49%
Grade 10	42%	48%
Grade 11	50%	50%
Grade 12	49%	53%

Percent of students who report that they will probably or definitely complete a post high school program

	Hartford	Vermont
Grade 9	83%	77%
Grade 10	82%	82%
Grade 11	85%	84%
Grade 12	87%	86%

Percent of students who agree that teachers really care about them and give them lots of encouragement

	Hartford	Vermont
Grade 6	79%	69%
Grade 7	68%	61%
Grade 8	71%	58%
Grade 9	55%	55%
Grade 10	60%	56%
Grade 11	66%	60%
Grade 12	61%	65%

Percent of students who agree that students help decide what goes on in school

	Hartford	Vermont
Grade 6	51%	45%
Grade 7	43%	43%
Grade 8	47%	40%
Grade 9	49%	50%
Grade 10	42%	47%
Grade 11	38%	46%
Grade 12	45%	47%

Technology Report 2015-2016

This past year the Hartford School District was able to address many critical upgrades necessary to solidify our ability to use technology adequately and effectively in all of our schools and programs. These improvements have been in the planning stages for years, and we have finally been able to bring them to completion. They will greatly benefit the students and staff for many years to come. Recent initiatives include:

- 1) The transition to virtual servers housed in a single location, to eliminate redundancies at each school. This change will greatly increase our efficiency when servicing and maintaining the network as well as when installing and upgrading programs and software.
- 2) Additional purchases of portable devices for students and staff to help in the implementation of all aspects of our district mission. Using Chromebooks and Netbooks extensively for student work improves the skills students need and use on a daily basis. We are moving closer to our district goal of one device for every two students.
- 3) The replacement of old teacher laptop to help improve instructional practice by updating varied and critical applications.
- 4) Continued efforts to update our libraries transforming them into conduits of twenty-first century learning, staffed with research and technology experts. Our librarians and media specialists are working with teachers daily to integrate technology into all subject areas. They also are teaching essential technology skills and promoting good digital citizenship.
- 5) Continuing development of the student e-portfolio system in grades 3-12 using Google Sites and a program called, "Naviance" to document student progress towards meeting the Hartford School District's Ends Policies and specified state standards.
- 6) Lastly, a major enhancement has been the addition of more wiring and an increased number of Access Points to improve connectivity allowing us to get the most of our "Universal" Wi-Fi network.

Extracurricular Activities 2014-2015

HHS Sports

Total number of athletes in each sport (duplicated count)

	Boys	Girls
Baseball/Softball	26	28
Bowling	9	1
Basketball	42	36
Lacrosse	45	18
Soccer	43	34
Tennis	6	2
Cross Country	2	5
Field Hockey	--	32
Football	64	--
Hockey	26	21
Golf	19	2
Indoor Track	6	13
Track	17	26

HHS Clubs and Activities

Anime Club	7
Band, Concert	35
Band, Jazz	21
Concert Choir	48
Creative Improvement Council	50 students worked on projects or participated in a CIC sponsored event
Debate and Speech Team	14
Festival Choirs	28
Jazz Choir	2
Math Team	25
Musical	61
Music Festival / Band	13
One Act Play	17
Prom Committee	13
Pizzazz	51
Rainbow Squad	8
Rock Climbing	23
Student Council	29
Ultimate Frisbee	14
Yearbook	10

HMMS Extracurricular Activities

Clubs and Activities

Arts and Crafts Club	14
Debate Club	8
Glee Club	13
Quest Group (Leadership)	17
TSA (Tech Student Assoc.)	17
Student Council	23
Yearbook	19
VSAC	8

Athletics

Football	40
Field Hockey	26
Cross Country	12
Girl's Soccer	10
Boy's Soccer	37
Boy's Basketball	37
Girl's Basketball	27
Baseball	20
Softball	14
Track	16

Notices

The Hartford School District, in compliance with the Individuals with Disabilities Education Act (IDEA), is required to locate and identify all school-age children with disabilities and to provide them with an appropriate public education. If you are a parent of, or know of, a child (age 0-21) who you feel may have disabilities and is not receiving an appropriate public education, please contact the Director of Special Education.

The Hartford School District annually makes application for federal funds for special education programs under IDEA. The application and all related documents are available for public review and comment.

Parents have the right to review all education records of their children, as guaranteed under the Family Education Rights and Privacy Act. For further information contact the Director of Special Education, 64 Hebard Street, White River Jct., VT 05001, or call 802-295-8605.

The Hartford School District, in compliance with Vermont's Act 117, has in place a comprehensive instructional support system for students requiring additional assistance. These comprehensive educational services are designed to result, to the maximum extent possible, in all students succeeding in the regular classroom.

Education Support Teams (EST), directed by the building principal in each school, recommend instructional strategies and resources necessary to accommodate the unique needs of students who are at risk of school failure. Parents who want more information about the EST in their child's school, or who wish to make a referral, should contact the school principal.

Applicants for admission and employment, students, parents, employees, sources of referral of applicants for admission and employment, members of the public, and all unions or professional organizations holding collective bargaining or professional agreements with the Hartford School District (HSD) are hereby notified that HSD does not discriminate on the basis of race, color, national origin, sex, age, handicap, or disability in admission or access to, or treatment or employment in, its programs and activities. Any person having inquiries concerning compliance with the regulations implementing Title VI, Title IX, section 504, or the Americans with Disabilities Act is directed to contact the Superintendent of Schools Office for a list of principals who have been designated to coordinate the District efforts in their respective buildings to comply with these nondiscrimination laws and regulations.

HARTFORD SCHOOL DISTRICT

PROPOSED 2017 FISCAL YEAR
(July 1,2016 - June 30,2017)

EXPENDITURE and REVENUE BUDGETS

HARTFORD FY 2017 PROPOSED SCHOOL DISTRICT BUDGET

Index

PAGE

201	Proposed Budgets <u>ALL</u> School District Funds
202	FY 2017 Proposed General Fund Expenditures by Object
203	FY 2017 Proposed General Fund Expenditures Function
204	FY 2017 Proposed General Fund Revenues
206	FY 2017 Proposed Educational Tax
208	FY 2017 Proposed General Fund Expenditures Function / Object
210	FY 2017 Proposed General Fund Expenditures by Object by School
212	FY 2017 Proposed General Fund Expenditures Function by School
213	FY 2017 Proposed Federal Grant Funds and Comparative Data
214	FY 2017 Proposed Hartford Area Career and Technical Center Expenditures by Object
215	FY 2017 Proposed Hartford Area Career and Technical Center Revenues
216	FY 2017 Proposed Hartford Regional Alternative Program Collaborative Expenditures by Object
217	FY 2017 Proposed Hartford Regional Alternative Program Collaborative Revenues
218	FY 2017 Proposed Hartford Regional Resource Program Collaborative Expenditures by Object
219	FY 2017 Proposed Hartford Regional Resource Program Collaborative Revenues
220	FY 2017 Proposed Hartford Autism Program Collaborative Expenditures by Object
221	FY 2017 Proposed Hartford Autism Program Collaborative Revenues
222	Hartford Scholarships and Reserve Funds Balances
223	Hartford Bond Amortization Schedule

HARTFORD SCHOOL DISTRICT FY 2017 REVENUES			
Hartford School District Budget Revenues	FY2015 ACTUAL	FY2016 APPROVED	FY2017 PROPOSED
The General Fund (Revenue Budget) is supported by the Vermont Education Tax			
General Fund Revenue Budget	\$ 26,207,838	\$ 27,427,767	\$ 27,259,573
The following budgets are supported by student tuition from Sending Schools Districts			
Hartford Area Career and Technical Center	\$ 3,277,087	\$ 3,338,119	\$ 3,465,802
Hartford Autism Regional Program	\$ 990,677	\$ 1,159,151	\$ 1,169,244
Hartford Regional Alternative Program	\$ 814,134	\$ 889,601	\$ 898,231
Hartford Regional Resource Program	\$ 1,111,253	\$ 1,147,947	\$ 1,184,714
Federal and State Grant Revenues	\$ 1,652,852	\$ 1,600,000	\$ 1,370,000
Hartford School District Food Service	\$ 449,659	\$ 500,000	\$ 500,000
Total Revenue Budget All Funds	\$ 34,503,500	\$ 36,062,585	\$ 35,847,564

HARTFORD SCHOOL DISTRICT FY 2017 EXPENDITURES			
Hartford School District Budget Expenditures	FY2015 ACTUAL	FY2016 APPROVED	FY2017 PROPOSED
General Fund Expenditure Budget	\$ 26,073,131	\$ 27,427,767	\$ 27,259,573
Hartford Area Career and Technical Center	\$ 3,277,087	\$ 3,338,119	\$ 3,465,802
Hartford Autism Regional Program	\$ 985,417	\$ 1,159,151	\$ 1,169,244
Hartford Regional Alternative Program	\$ 862,085	\$ 889,601	\$ 898,231
Hartford Regional Resource Program	\$ 1,110,780	\$ 1,147,946	\$ 1,184,714
Federal and State Grant Expenditures	\$ 1,652,852	\$ 1,600,000	\$ 1,370,000
Hartford School District Food Service	\$ 610,249	\$ 500,000	\$ 500,000
Total Expenditure Budget All Funds	\$ 34,571,601	\$ 36,062,584	\$35,847,564

FY2017 Hartford School District General Fund Expenditure Budget Object Summary

GENERAL FUND BUDGET		FY2015 ACTUAL EXPENDED	FY2016 APPROVED BUDGET	FY2017 PROPOSED BUDGET	FY 2017 increase (decrease)	% of 2017 Budget
SCHOOL DISTRICT SALARIES	OBJECT					
ADMINISTRATORS' SALARIES	111	1,505,683	1,480,609	1,521,799	41,190	5.6%
TEACHERS' SALARIES	112	10,299,821	10,816,620	11,411,172	594,552	41.9%
OT / PT RELATED SERVICE SALARIES	113	169,663	235,558	250,398	14,840	0.9%
SECRETARIES' SALARIES	114	363,049	376,398	391,887	15,489	1.4%
PARAS' SALARIES	115	1,299,106	1,231,743	1,297,500	65,757	4.8%
COACHES' SALARIES	116	183,347	232,586	232,586	0	0.9%
BUS DRIVERS' SALARIES	117	0	0	0	0	0.0%
FISCAL SERVICE SALARIES	118	208,488	219,419	227,745	8,326	0.8%
CUSTODIANS' SALARIES	119	513,253	466,661	521,428	54,767	1.9%
SUBSTITUTES' SALARIES	120	236,236	250,000	250,000	0	0.9%
DISTRICT OFFICERS' SALARIES	121	10,367	15,000	15,000	0	0.1%
TOTAL SCHOOL DISTRICT SALARIES		14,789,013	15,324,594	16,119,515	794,921	59.1%
SALARIES AS % OF BUDGET		57%	56%	59%		
INSURANCE / RETIREMENT BENEFITS						
HEALTH INSURANCE	210	3,013,535	3,155,739	3,416,343	260,604	12.5%
HEALTH INSURANCE (RETIREES)	210	52,661	156,002	156,001	(1)	0.6%
FEDERAL INS.CONTRIBUTION ACT (FICA)	220	1,080,687	1,175,070	1,239,009	63,939	4.5%
LIFE INSURANCE	230	0	13,746	13,803	57	0.1%
DISABILITY INSURANCE	230	54,883	39,700	41,489	1,789	0.2%
RETIREMENT	232-240	153,576	177,133	221,285	44,152	0.8%
WORKER COMPENSATION INSURANCE	250	84,770	92,168	100,666	8,498	0.4%
UNEMPLOYMENT INSURANCE	260	7,644	18,400	18,400	0	0.1%
EDUCATION REIMBURSEMENT	270	220,665	239,358	239,358	0	0.9%
DENTAL INSURANCE	280	231,263	238,924	240,312	1,388	0.9%
FLEX BENEFITS PLAN	290	3,508	4,500	4,500	0	0.0%
TOTAL BENEFITS COST		4,903,192	5,310,740	5,691,166	380,426	20.9%
BENEFITS AS % OF BUDGET		19%	19%	21%		
TOTAL OTHER EXPENSE						
CONTRACTED SERVICES	300	776,041	780,797	714,571	(66,226)	2.6%
PURCHASED TRANSPORTATION SERVICES	510	677,530	672,000	672,400	400	2.5%
TELEPHONE	530	133,417	142,617	126,542	(16,075)	0.5%
SOFTWARE & LICENSES	532	52,402	74,700	64,500	(10,200)	0.2%
POSTAGE	534	20,189	28,170	27,895	(275)	0.1%
ADVERTISING	540	12,615	20,000	20,000	0	0.1%
PRINTING	550	2,920	2,824	2,824	0	0.0%
SPECIAL ED. / HACTC TUITION	560-569	1,747,613	2,001,872	2,023,595	21,723	7.4%
PERSONNEL TRAVEL	580	40,446	47,256	47,031	(225)	0.2%
ALLOCATION of GENERAL FUND EXPENSE	592	(619,954)	(589,525)	(572,230)	17,295	-2.1%
SUPPLIES	610	442,775	486,394	486,194	(200)	1.8%
BOOKS - PERIODICALS	640	99,361	100,285	100,285	0	0.4%
TESTING	660	10,109	18,772	44,072	25,300	0.2%
EQUIPMENT	730	534,522	503,589	390,091	(113,498)	1.4%
FURNITURE	737	34,067	30,000	30,000	0	0.1%
DUES & FEES	810	29,147	31,449	31,349	(100)	0.1%
TRANSFERS TO-Food Service-Federal Grant-Reser	930	0	29,000	26,000	(3,000)	0.1%
BUDGET REDUCTIONS		0	0	(1,140,000)	(1,140,000)	-4.2%
TOTAL OTHER EXPENSE		3,993,200	4,380,200	3,095,119	(1,285,081)	11.4%
TOTAL OTHER AS % OF BUDGET		15%	16%	11%		
TOTAL BUILDING EXPENSE						
SEWER & WATER	411	41,952	48,800	49,100	300	0.2%
CONTRACT SERVICES - FACILITIES	420	355,719	377,129	426,779	49,650	1.6%
TRASH REMOVAL	421	53,517	49,000	52,000	3,000	0.2%
SNOW REMOVAL/SANDING	422	79,889	68,000	75,000	7,000	0.3%
SPECIFIC REPAIRS	430	270,114	300,156	199,945	(100,211)	0.7%
RENTAL / LEASE	440	34,024	37,213	37,213	0	0.1%
PROPERTY & LIABILITY INSURANCE	520	104,689	104,514	104,514	0	0.4%
ELECTRICAL ENERGY	622	239,474	263,000	263,000	0	1.0%
LP GAS	623	0	0	2,000	2,000	0.0%
HEATING FUEL OIL	624	338,244	284,150	284,150	0	1.0%
DIESEL/GAS	626	8,810	7,001	7,001	0	0.0%
INTEREST	830	243,993	255,970	235,771	(20,199)	0.9%
PRINCIPAL	910	617,301	617,300	617,300	0	2.3%
TOTAL BUILDING EXPENSE		2,387,726	2,412,233	2,353,773	(58,460)	8.6%
TOTAL BLD. EXP. AS % OF BUDGET		9%	9%	9%		
TOTAL GENERAL FUND BUDGET		26,073,131	27,427,767	27,259,573	(168,194)	100%

FY 2017 Hartford School District General Fund Expenditure Budget Function Summary

FUNCTION TITLE	FUNCTION	FY2015	FY2016	FY2017	FY 2017
BUDGET SUMMARY BY FUNCTION	NUMBER	ACTUAL EXPENDED	APPROVED BUDGET EXPENSES	PROPOSED BUDGET EXPENSES	INCREASE (DECREASE)
GENERAL EDUCATION	1100	\$ 10,879,561	\$ 11,663,132	\$ 12,349,608	\$ 686,476
SPECIAL EDUCATION	1200	\$ 4,369,449	\$ 4,449,892	\$ 4,740,907	\$ 291,015
ATHLETICS & ACTIVITIES	1400	\$ 554,011	\$ 715,014	\$ 742,473	\$ 27,459
SCHOOL COUNSELOR	2120	\$ 990,365	\$ 1,035,022	\$ 1,068,220	\$ 33,198
NURSE SERVICES	2130	\$ 351,622	\$ 438,474	\$ 453,604	\$ 15,130
PSYCHOLOGICAL SERVICES	2140	\$ 237,270	\$ 343,123	\$ 372,188	\$ 29,065
SPEECH SERVICES	2150	\$ 642,249	\$ 706,618	\$ 593,243	\$ (113,375)
OCCUPATIONAL SERVICES	2160	\$ 210,660	\$ 177,931	\$ 176,508	\$ (1,423)
PHYSICAL THERAPY SERVICES	2190	\$ 83,745	\$ 101,731	\$ 108,454	\$ 6,723
STAFF DEVELOPMENT	2210	\$ 264,199	\$ 318,423	\$ 312,852	\$ (5,571)
MEDIA CENTER SERVICES	2220	\$ 444,940	\$ 424,664	\$ 425,186	\$ 522
TECHNOLOGY SERVICES	2221	\$ 704,883	\$ 583,499	\$ 520,435	\$ (63,064)
SCHOOL BOARD SERVICES	2310	\$ 76,738	\$ 91,166	\$ 89,086	\$ (2,080)
SUPERINTENDENT SERVICES	2320	\$ 346,355	\$ 336,700	\$ 333,132	\$ (3,568)
PRINCIPAL ADMIN. SERVICES	2410	\$ 1,304,122	\$ 1,377,128	\$ 1,410,166	\$ 33,038
SPECIAL ED. ADMIN.SERVICES	2420	\$ 123,312	\$ 131,677	\$ 179,243	\$ 47,566
FISCAL SERVICES	2520	\$ 469,828	\$ 502,344	\$ 508,472	\$ 6,128
OPERATION OF FACILITIES	2600	\$ 2,416,104	\$ 2,406,659	\$ 2,414,025	\$ 7,366
SAFETY & SECURITY	2670	\$ 51,948	\$ 40,000	\$ 40,000	\$ -
TRANSPORTATION OF STUDENTS	2700	\$ 690,476	\$ 682,300	\$ 682,700	\$ 400
DEBT SERVICE	5100	\$ 861,294	\$ 873,270	\$ 853,071	\$ (20,199)
TRANSFERS to- Food Service - Federal Grants - Reserve Funds	5200	\$ -	\$ 29,000	\$ 26,000	\$ (3,000)
BUDGET REDUCTIONS				\$ (1,140,000)	\$ (1,140,000)
TOTAL GENERAL FUND EXPENDITURE BUDGET		\$ 26,073,131	\$ 27,427,767	\$ 27,259,573	\$ (168,194)

Hartford School District FY 2017 General Fund Revenue

REVENUES	FY 2015 ACTUAL REVENUE	FY 2016 APPROVED REVENUE	FY 2017 PROJECTED REVENUE	FY 2017 REVENUE Increases (Decreases)
Fund Balance brought Forward cash balance		756,077		
unfunded pension liabilities		-307,658		
Fund Balance to Offset Deficit / Reduce Tax				\$ -
<u>Tuition Revenues from Sending Districts</u>				\$ -
Tuition - Middle School Students	\$ 106,190	\$ 81,000	\$ 81,000	\$ -
Tuition - Vermont High School Students	\$ 868,201	\$ 1,054,900	\$ 1,022,500	\$ (32,400)
Tuition - New Hampshire High School Students	\$ 275,975	\$ 234,900	\$ 210,600	\$ (24,300)
TOTAL TUITION from SENDING DISTRICTS	\$ 1,250,366	\$ 1,370,800	\$ 1,314,100	\$ (56,700)
<u>Special Education Revenues from Sending Districts:</u>				
SPED Cost for Vermont Tuition Students - Middle School	\$ 24,435	\$ 40,000	\$ 13,000	\$ (27,000)
SPED Cost for Vermont Tuition Students - High School	\$ 27,159	\$ 50,000	\$ 60,000	\$ 10,000
SPED Cost for New Hampshire Tuition Students - High School	\$ 13,819	\$ 20,000	\$ 13,500	\$ (6,500)
TOTAL SPED Services to Other Districts	\$ 65,413	\$ 110,000	\$ 86,500	\$ (23,500)
Sale of Transportation Assets (Bus Contract)	\$ 89,040	\$ 89,040	\$ 89,040	\$ -
Bank Interest	\$ 295	\$ 300	\$ 300	\$ -
Capital Reserve Funds and Impact Fees				
Athletic Receipts	\$ 23,543	\$ 20,000	\$ 20,000	\$ -
Facility Rental	\$ 1,940	\$ 10,000	\$ 2,000	\$ (8,000)
Facility Rental HACTC (Principal & Interest 2012 Bond)				
Miscellaneous Local Revenue	\$ 49,061	\$ 15,000	\$ 15,000	\$ -
2014 Bond Closeout (866-250=616)				\$ -
TOTAL Other Local Revenues	\$ 163,879	\$ 134,340	\$ 126,340	\$ (8,000)
TOTAL LOCAL REVENUES	\$ 1,479,658	\$ 1,615,140	\$ 1,526,940	\$ (88,200)
State Aid for Transportation	\$ 267,500	\$ 204,183	\$ 305,399	\$ 101,216
Driver Education Reimbursement	\$ 11,600	\$ 6,000	\$ 6,000	\$ -
High School Completion	\$ 3,441	\$ 1,000	\$ 1,000	\$ -
Miscellaneous State	\$ -	\$ -	\$ -	\$ -
TOTAL Other State Revenues	\$ 282,541	\$ 211,183	\$ 312,399	\$ 101,216
<u>Vermont Special Education Funding</u>				
Mainstream Block Grant	\$ 526,526	\$ 537,000	\$ 518,815	\$ (18,185)
SPED Expenditures Reimb (56%)	\$ 2,427,030	\$ 2,450,000	\$ 2,750,000	\$ 300,000
SPED Extraordinary Reimb (Over \$50,000)	\$ 24,142	\$ 5,407	\$ 50,000	\$ 44,593
State EEE	\$ 105,058	\$ 105,000	\$ 109,173	\$ 4,173
State-Placed Reimb	\$ 66,881	\$ 25,000	\$ 25,000	\$ -
TOTAL Special Education Funding Reimbursement	\$ 3,149,637	\$ 3,122,407	\$ 3,452,988	\$ 330,581
<u>STATE TAX REVENUES to the School District</u>				
On Behalf of the State from Homestead Ed Taxes	\$ 6,066,079	\$ 6,033,442	\$ 6,270,776	\$ 237,334
On Behalf of the State from Non-Residential Ed. Taxes	\$ 11,180,560	\$ 11,553,355	\$ 11,691,915	\$ 138,560
Vermont Ed Fund Spending Grant (3114) given to the Technical Center passed through the General Fund	\$ 465,050	\$ 463,622	\$ 447,380	\$ (16,242)
<u>Vermont Ed Fund Spending Grant (VSA Title 16 -section 4011) from St. Treasury- Less Tech Ed \$ (VSA Title 16 -section 1561 (b))</u>	\$ 3,584,313	\$ 4,428,618	\$ 3,557,175	\$ (871,443)
TOTAL STATE EDUCATIONAL TAX REVENUES	\$ 21,296,002	\$ 22,479,037	\$ 21,967,246	\$ (511,791)
TOTAL GENERAL FUND REVENUE	\$ 26,207,838	\$ 27,427,767	\$ 27,259,573	\$ (168,194)

FY 2016 Hartford School District Student Population

School / Grade Full Time Students	Community PRE K 1/2 time	Pre-K 1/2 time Not(FTE)	Kinder garten	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Adult	Total
Hartford High School Hartford Area Career & Technical Center FTE (331 students @ .5 FTE)												106	116	106	92		420
												1	15	83	63		162
Hartford Memorial Middle										95	105	115					315
White River Elementary	25	21	37	35	32	32	30	32									244
Dothan Brook Elementary	15	24	41	35	40	37	42	35									269
Ottawaquechee Elementary	15	20	31	32	39	31	32	33									233
Total Hartford District Students	55	65	109	102	111	100	104	100	95	105	115	107	131	189	155	0	1,643
Sending School Districts																	
-Tuition Students at Hartford (Included in Middle , High School & HACTC student counts above)																	
Sending School Districts										7th	8th	9th	10th	11th	12th	Adult	Total
Cornish, NH												2	9	4	3		18
Piermont, NH															1		1
Corinth,VT														1			1
Topsham,Vt(Orange East																	
Hartland Elementary												9	9	15	12		45
Orange Windsor Supervisory Union (OWSU)	Sharon, Tunbridge, Strafford, South Royalton									2	3	5	7	6	5	1	29
Tunbridge,VT												1					1
Weathersfield,VT														1	2		3
Total High School Tuition Students										2	3	17	25	27	23	1	98
Special Education Students / Grade		Pre-K (EEE)	Kinder garten	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Adult	Total
District Wide		25															25
Dothan Brook Elementary			9	10	11	5	7	8									50
White River Elementary			5	10	6	7	10	10									48
Ottawaquechee Elementary			10	5	10	5	5	8									43
Hartford Memorial Middle									22	20	17						59
Hartford High School												28	22	28	14		92
Special ED Total by Grade		25	24	25	27	17	22	26	22	20	17	28	22	28	14		317
Regional Alternative Collaborative							3	3	4	3	3	4	1	1	2		24
Regional Resource Collaborative												4	4	5	13	2	28
Autism Regional Collaborative									1	2	2	2	1	1	3		12
Collaborative Total by Grade					0	0	3	3	5	5	5	10	6	7	18	2	64

**Hartford School District FY2017
Proposed State Education Tax**

Line	Discription	FY15	FY16	FY17	FY 17 increase / decrease	Formula
1	Total Expenditure Budget All Funds	34,835,892	36,062,585	35,847,564	(215,021)	Increase / Decrease for All Funds
2	All Revenues (without state ed tax)	13,539,890	13,583,550	13,880,318	296,768	All Revenue Except (<u>Educational Spending -State Educational Tax</u>)
3	Education Spending (covered by <u>state educational tax</u>)	21,296,002	22,479,035	21,967,246	(511,789)	=Line 1 - Line 2
4	Equalized Pupils	1,499.00	1,510.00	1,456.31	(54)	Vt State Census Data (DEC15th) *Does Not include Non Residents students (1510*.965)
5	Ed Spending per Equalized Pupil	14,206.81	14,882.93	15,084.18	201	=Line 3 / Line 4
6	Base Education Amount	9,285	9,459	9,467	8	VT State Base Ed Number (16 VSA 4011 b)
8	Statewide Base Homestead Tax Rate	\$0.98	\$0.99	\$1.00	0.01	VT Dept of Taxes
9	Equalized Homestead Tax Rate	1.4995	1.5577	-	(1.558)	=Line 7 * Line 8
10	Common Level of Appraisal	102.58%	103.42%	102.40%	-1.02%	State - Town Data
11	Homestead Tax Rate (/ \$100)	1.4618	1.5062	1.5505	0.044	=(Ed Spending/Student Line 5) +(Line 5-14,865.28) /Property Yield \$9,870
12	Homestead Educational Grand List (/ \$100)	5,649,271	5,458,110	5,458,110	0.000	Town of Hartford
13	Homestead Educational Tax Liability	8,258,104	8,220,942	8,462,606	241,664	=Line 11 * Line 12
14	Homestead Educational Tax Credit	2,178,345	2,173,959	2,178,345	4,386	
15	Homestead Educational Taxes Raised	6,079,759	6,046,983	6,284,261	237,278	=Line 13-Line 14
16	Homestead Educational Taxes Retained by Town	13,679	13,606	13,679	73	Town of Hartford(Line 15 * .00225)
17	Homestead Educational Taxes Available	6,066,080	6,033,377	6,270,582	237,205	=Line 15-Line 16

**Hartford School District FY2017
Proposed State Education Tax**

18	Non Residential Tax Rate /(\$100)	1.4769	1.4842	1.5020	0.018	\$1.538/Line 10 (CLA)
19	Non Residential Educational Grand List /(\$100)	7,587,361	7,801,785	7,801,785	0	Town of Hartford
20	Non Residential Educational Tax Liability	11,205,773	11,579,714	11,717,915	138,202	=Line 19*Line 18
21	Non Residential Educational Taxes Raised	11,205,773	11,579,714	11,717,915	138,202	
22	Non Residential Educational Taxes Retained by Town	25,213	26,054	26,365	311	Town of Hartford
23	Non Residential Educational Taxes Available	11,180,560	11,553,660	11,691,550	137,890	=Line 21-Line 22
24	Funds Paid to the School district From the Educational Fund	4,049,362	4,891,998	4,005,114	(886,885)	=Line 3-(Line 17+Line 23)
*	Education Grant : (Less) 87% of the Base Amount of Education/ Student redirected to the Technical Center	465,050	463,622	447,380	(16,242)	=Base Ed \$9,467*87%=\$8,236 X 54.32 Hartford students = \$447,380 (Title 16 VSA 1561 B)
*	Actual Ed Grant \$ Paid to the School district From the Educational Fund	3,584,312	4,428,376	3,557,734	(870,643)	Line #24- Line
25	Property Taxes Based on Homestead Value	100,000	100,000	100,000		
26	Property Taxes	1,462	1,506	1,550		=Line 11*(Line25/100)
27	Increase in Property Taxes	82	44	44		=Line 26 FY15 -Line 26 FY14
28	% Increase in Tax Rate	5.9%	3.0%	3.0%		=Line 27 / Line 26 FY14
29						
30	<u>Property Taxes Based on Income</u>	50,000	50,000	50,000		
31	Income Sensitivity %	2.75%	3.05%	2.77%		VT Income Sensitivity % =(line 5 + (line5-14,865.28))/11,065*.02
32	Property Taxes	1,375	1,525	1,383		=Line 30* Line 31
33	Increase in Property Taxes	65	150	(142)		=Line 32 FY16 - Line 32 FY15
34	% Increase in Tax Rate	5.0%	10.9%	-9.3%		=Line 33 FY 16/ Line 32 FY15

Proposed General Fund by OBJECT by FUNCTION

OBJECT TITLE	OBJECT #	GENERAL 1100	SPECIAL Ed 1200	ACTIVITIES ATHLETICS 1400	SCHOOL COUNSELOR 2120	NURSE SERVICES 2130	PSYCHOLOGICAL SERVICES 2140	SPEECH SERVICES 2150	OCCUPATIONAL THERAPY SERVICES 2160	PHYSICAL THERAPY SERVICES 2190	STAFF TRAINING 2210
ADMINISTRATORS' SALARIES	111	\$ -	\$ -	\$ 100,452	\$ 83,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TEACHERS' SALARIES	112	\$ 7,538,245	\$ 1,847,765	\$ 69,893	\$ 619,992	\$ 301,215	\$ 117,085	\$ 393,547	\$ -	\$ -	\$ 112,698
OT / PT RELATED SERVICE	113	\$ 1,434	\$ (1,434)	\$ 43,296	\$ -	\$ -	\$ -	\$ -	\$ 124,199	\$ 82,903	\$ -
ADMINISTRATIVE ASSIST. SALARIES	114	\$ -	\$ 22,783	\$ 13,474	\$ 60,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARA SALARIES	115	\$ 291,794	\$ 854,997	\$ -	\$ -	\$ 25,350	\$ -	\$ 50,357	\$ -	\$ -	\$ -
COACHES' SALARIES	116	\$ -	\$ -	\$ 232,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUS DRIVERS'SALARIES	117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FISCAL SERVICE' SALARIES	118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CUSTODIANS' SALARIES	119	\$ -	\$ -	\$ 26,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBSTITUTES' SALARIES	120	\$ 210,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRICT OFFICERS' SALARIES	121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SALARIES		\$ 8,041,473	\$ 2,764,111	\$ 486,603	\$ 764,368	\$ 326,565	\$ 117,085	\$ 443,904	\$ 124,199	\$ 82,903	\$ 112,698
HEALTH INSURANCE	210	\$ 1,911,419	\$ 569,134	\$ 38,879	\$ 155,248	\$ 95,114	\$ 4,343	\$ 87,502	\$ 21,272	\$ 13,652	\$ -
FICA	220	\$ 626,077	\$ 207,624	\$ 36,848	\$ 58,474	\$ 24,983	\$ 8,957	\$ 33,959	\$ 9,502	\$ 6,343	\$ 7,787
LIFE INSURANCE	230	\$ 5,137	\$ 2,149	\$ 153	\$ 638	\$ 215	\$ 72	\$ 360	\$ 122	\$ 99	\$ -
DISABILITY INSURANCE	231	\$ 23,655	\$ 6,590	\$ 371	\$ 1,833	\$ 756	\$ 282	\$ 1,066	\$ 145	\$ 108	\$ -
RETIREMENT	232-240	\$ 100,005		\$ 1,689	\$ 7,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WORKER COMPENSATION INS.	250	\$ 33,639	\$ 12,860	\$ 3,543	\$ 3,253	\$ 1,390	\$ 480	\$ 1,920	\$ 509	\$ 340	\$ 371
UNEMPLOYMENT INSURANCE	260	\$ 10,200	\$ -	\$ -							
EMPLOYEE DEVELOPMENT	270			\$ 500	\$ 4,672						\$ 205,000
DENTAL INSURANCE	280	\$ 125,220	\$ 40,439	\$ 2,859	\$ 11,909	\$ 6,235	\$ 1,369	\$ 7,332	\$ 2,709	\$ 884	\$ -
FLEXIBLE BENEFIT EXPENSE	290	\$ 4,500				\$ -					
TOTAL BENEFITS		\$ 2,839,852	\$ 838,796	\$ 84,842	\$ 243,102	\$ 128,693	\$ 15,503	\$ 132,139	\$ 34,259	\$ 21,426	\$ 213,158
CONTRACTED RELATED SERVICE	320	\$ 3,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTED SERVICE	330	\$ 19,957	\$ 65,000	\$ 4,000	\$ 75,007	\$ 16,000	\$ 237,500	\$ 3,000	\$ 10,000	\$ -	\$ 21,600
SEWER & WATER	411	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTED FACILITY SERVICES	420				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRASH REMOVAL	421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SNOW PLOWING/SANDING	422	\$ -	\$ -	\$ -							\$ -
REPAIRS	430	\$ 61,500	\$ -	\$ -	\$ 1,725	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ -
RENT	440	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTED TRANSP STUDENTS	510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY & LIABILITY INS.	520	\$ -	\$ -	\$ 4,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TELEPHONE	530	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES / SOFTWARE	532					\$ 1,900					
POSTAGE	534	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADVERTISING	540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRINTING & COPYING	550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TUITION	561-569	\$ 1,059,095	\$ 964,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL	580	\$ 12,856	\$ 4,000	\$ 400	\$ 1,700	\$ 2,200	\$ 350	\$ 5,600	\$ 3,200	\$ 625	\$ 2,000
ALLOCATION of COST	592		\$ 85,000		\$ (29,913)	\$ (30,936)	\$ -	\$ -	\$ -	\$ -	\$ (55,104)
SUPPLIES, GENERAL	610	\$ 138,224	\$ 9,500	\$ 127,119	\$ 8,591	\$ 6,400	\$ 1,750	\$ 2,150	\$ 3,550	\$ 1,500	\$ 8,000
ELECTRICAL ENERGY	622	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
LP GAS	623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HEATING FUEL OIL	624	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
DIESEL / GAS	626	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRINT MEDIA	640	\$ 60,246	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
TESTING	660	\$ 30,597	\$ 2,500	\$ -	\$ 475			\$ 3,000		\$ -	\$ 7,500
EQUIPMENT	730	\$ 50,497	\$ 6,000	\$ -	\$ 1,325	\$ 1,207	\$ -	\$ 1,500	\$ 1,300	\$ 2,000	\$ -
FURNITURE	737	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DUES & FEES	810	\$ 2,204	\$ 500	\$ -	\$ 640	\$ 600	\$ -	\$ 1,950	\$ -	\$ -	\$ -
DEBT SERVICE: INTEREST	830	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -		\$ -
DEBT SERVICE: PRINCIPAL	910	\$ -	\$ -				\$ -	\$ -	\$ -		\$ -
TRANSFERS TO OTHER FUNDS	930	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
BUDGET REDUCTIONS	930	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
TOTAL OTHER		\$ 1,468,283	\$ 1,138,000	\$ 171,028	\$ 60,750	\$ (1,654)	\$ 239,600	\$ 17,200	\$ 18,050	\$ 4,125	\$ (13,004)
GENERAL FUND TOTAL		\$ 12,349,608	\$ 4,740,907	\$ 742,473	\$ 1,068,220	\$ 453,604	\$ 372,188	\$ 593,243	\$ 176,508	\$ 108,454	\$ 312,852

Proposed General Fund by OBJECT by FUNCTION

LIBRARY - MEDIA SERVICES 2220	TECH SERVICES 2221	SCHOOL BOARD SERVICES 2310	SUPER INTENDENT SERVICE 2320	PRINCIPALS ADMIN SERVICE 2400	SPECIAL ED ADMIN SERVICES 2420	FISCAL SERVICES 2520	FACILITY OPERATIONS SERVICES 2620	SAFETY & SECURITY SERVICES 2670	TRANSPORT SERVICE 2700	DEBT SERVICE 5100	BUDGET REDUCTIONS & TRANSFERS to FOOD SERVICE 5200	GENERAL FUND TOTALS
\$ -	\$ 70,939	\$ -	\$ 258,976	\$ 725,559	\$ 106,859	\$ 102,831	\$ 72,197					\$1,521,799
\$ 301,518	\$ 109,214	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			\$11,411,172
\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -			\$250,398
\$ -	\$ -	\$ -	\$ 51,633	\$ 202,292	\$ 41,315	\$ -	\$ -		\$ -			\$391,887
\$ 22,381	\$ 52,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -			\$1,297,500
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -			\$232,586
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -			\$0
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,745	\$ -					\$227,745
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,526					\$521,428
\$ -	\$ -		\$ -	\$ -	\$ -	\$ -			\$ -			\$250,000
\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -			\$15,000
\$323,899	\$232,774	\$15,000	\$310,609	\$927,851	\$148,174	\$330,576	\$566,723	\$0	\$0	\$0	\$0	\$16,119,515
\$ 50,541	\$ 44,578	\$ 1,000	\$ 31,956	\$ 191,640	\$ 36,207	\$ 107,830	\$ 212,029		\$ -			\$3,572,344
\$ 24,778	\$ 17,808	\$ 1,146	\$ 23,762	\$ 70,980	\$ 11,336	\$ 25,290	\$ 43,355		\$ -			\$1,239,009
\$ 198	\$ 126	\$ -	\$ 782	\$ 2,342	\$ 344	\$ 548	\$ 518		\$ -			\$13,803
\$ 778	\$ 558	\$ -	\$ 746	\$ 2,225	\$ 355	\$ 793	\$ 1,228		\$ -			\$41,489
\$ -	\$ 7,760	\$ -	\$ 16,192	\$ 33,568	\$ 5,801	\$ 18,750	\$ 32,134		\$ -			\$222,974
\$ 1,373	\$ 1,060	\$ 60	\$ 1,274	\$ 4,207	\$ 690	\$ 1,448	\$ 30,560		\$ -			\$98,977
			\$ 5,200	\$ -	\$ -		\$ 3,000					\$18,400
			\$ 4,600	\$ 21,514	\$ 3,072		\$ -					\$239,358
\$ 5,266	\$ 3,980	\$ -	\$ 2,209	\$ 11,710	\$ 2,209	\$ 6,140	\$ 9,842		\$ -			\$240,312
\$ -												\$4,500
\$82,934	\$75,870	\$ 2,206	\$ 86,721	\$ 338,186	\$ 60,014	\$ 160,799	\$ 332,666	\$ -	\$0	\$0	\$0	\$5,691,166
\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 1,000					\$6,607
\$ -	\$ 109,800	\$ 62,100	\$ -	\$ -	\$ -	\$ 74,000			\$ 10,000			\$707,964
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,100		\$ -			\$49,100
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416,779	\$ 10,000	\$ -			\$426,779
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000		\$ -			\$52,000
							\$ 75,000		\$ -			\$75,000
\$ 11,005	\$ -	\$ -	\$ -	\$ 2,040	\$ 2,000	\$ 15,000	\$ 105,700		\$ -			\$199,945
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,213	\$ -		\$ -			\$37,213
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$672,400			\$672,400
\$ -	\$ 5,040	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 73,966		\$ -			\$104,514
\$ -	\$ 5,186	\$ -	\$ 2,300	\$ 106,000	\$ 3,000	\$ 4,000	\$ 4,756		\$ 300			\$126,542
\$ 4,600	\$ 58,000	\$ -	\$ -				\$ -		\$ -			\$64,500
\$ -	\$ -		\$ 3,000	\$ 15,495	\$ 2,000	\$ 6,200	\$ -					\$27,895
\$ -	\$ -	\$ -		\$ -	\$ -	\$ 20,000	\$ -		\$ -			\$20,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,824			\$ -			\$2,824
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -			\$2,023,595
\$ 700	\$ 1,650	\$ 1,000	\$ 2,400	\$ 2,200	\$ 3,000	\$ 3,000	\$ 150		\$ -			\$47,031
\$ (41,729)	\$ (91,635)	\$ (20,920)	\$ (78,298)	\$ (18,331)	\$ (42,045)	\$ (120,640)	\$ (127,679)		\$ -			(\$572,230)
\$ 3,960	\$ 11,000	\$ 2,500	\$ 2,000	\$ 20,050	\$ 2,000	\$ 7,000	\$ 130,900		\$ -			\$486,194
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000		\$ -			\$263,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000		\$ -			\$2,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,150		\$ -			\$284,150
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000		\$ -			\$7,001
\$ 36,039	\$ -		\$ -	\$ -	\$ -				\$ -			\$100,285
												\$44,072
\$ 3,398	\$ 112,750	\$ -	\$ -	\$ 2,800	\$ 500	\$ 500	\$ 176,314	\$ 30,000	\$ -			\$390,091
\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -					\$30,000
\$ 380	\$ -	\$ 6,200	\$ 4,400	\$ 11,375	\$ 600	\$ 2,000	\$ 500		\$ -			\$31,349
\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ 235,771	\$ -	\$235,771
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 617,300		\$617,300
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ 26,000	\$26,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ (1,140,000)	-\$1,140,000
\$ 18,353	\$ 211,791	\$ 71,880	\$ (64,198)	\$ 144,129	\$ (28,945)	\$ 17,097	\$ 1,514,636	\$ 40,000	\$682,700	\$ 853,071	\$ (1,114,000)	\$5,448,892
\$425,186	\$520,435	\$89,086	\$333,132	\$1,410,166	\$179,243	\$508,472	\$2,414,025	\$40,000	\$682,700	\$853,071	-\$1,114,000	\$27,259,573

FY 2017
Budget by SCHOOL by (Object)

SCHOOL DISTRICT SALARIES		PRE SCHOOL (added in DBS,WRS & OQS)	DOTHAN BROOK	WHITE RIVER	OTTAU QUECHEE	HARTFORD MIDDLE SCHOOL	HARTFORD HIGH SCHOOL	HARTFORD DISTRICT EXPENSE	TOTAL SCHOOL PROPOSED EXPENSE
ADMINISTRATORS' SALARIES	111	0	103,250	105,470	98,709	217,609	384,959	611,802	1,521,799
TEACHERS' SALARIES	112	537,445	1,787,902	1,575,710	1,479,738	2,449,165	3,418,613	700,044	11,411,172
OT / PT RELATED SERVICE	113	0	57,100	64,830	60,397	17,653	50,418	0	250,398
SECRETARIES' SALARIES	114	0	39,189	40,381	38,657	65,812	114,900	92,948	391,887
PARAS' SALARIES	115	67,221	313,921	286,551	271,595	209,227	153,001	63,205	1,297,500
COACHES' SALARIES	116	0	0	0	0	55,092	177,494	0	232,586
BUS DRIVERS'SALARIES	117	0	0	0	0	0	0	0	0
FISCAL SERVICES	118	0	0	0	0	11,214	35,144	181,387	227,745
CUSTODIANS' SALARIES	119	0	33,634	26,021	45,261	32,489	162,540	221,483	521,428
SUBSTITUTES' SALARIES	120	0	0	0	0	0	0	250,000	250,000
DISTRICT OFFICERS' SALARIES	121	0	0	0	0	0	0	15,000	15,000
TOTAL SCHOOL DISTRICT SALARIES		604,666	2,334,996	2,098,963	1,994,357	3,058,261	4,497,069	2,135,869	16,119,515
TOTAL SALARIES AS % OF BUDGET		59%	67%	63%	66%	66%	55%	46%	59%
INSURANCE / RETIREMENT BENEFITS									
HEALTH INSURANCE	210	105,420	574,359	462,657	500,710	595,767	964,850	474,001	3,572,344
FICA DISTRICT	220	46,257	178,623	160,567	152,566	233,343	348,734	165,176	1,239,009
LIFE INSURANCE	230	486	2,015	1,806	1,696	2,481	3,768	2,037	13,803
DISABILITY INSURANCE	231	1,451	5,566	4,961	4,708	7,129	10,021	9,104	41,489
RETIREMENT (STATE)	232-240	0	6,486	6,175	7,243	13,953	27,832	161,285	222,974
WORKER COMPENSATION INSURA	250	2,613	12,197	10,742	11,380	15,138	28,316	21,204	98,977
UNEMPLOYMENT INSURANCE	260	0	0	0	0	0	0	18,400	18,400
EDUCATION REIMBURSEMENT	270	0	4,608	3,072	3,072	4,618	11,316	212,672	239,358
DENTAL INSURANCE	280	8,306	39,856	30,904	33,536	43,518	67,394	25,104	240,312
FLEX BENEFITS PLAN	290	0	0	0	0	0	0	4,500	4,500
TOTAL BENEFITS COST		164,533	823,710	680,884	714,911	915,947	1,462,231	1,093,483	5,691,166
BENEFITS AS % OF BUDGET		16%	24%	21%	24%	20%	18%	24%	21%
TOTAL OTHER EXPENSE									
CONTRACTED SERVICES	310-390	8,500	7,100	3,200	0	22,507	67,457	614,307	714,571
TRANSPORTATION OF STUDENTS	510	0	0	0	0	0	0	672,400	672,400
TELEPHONE	530	0	18,000	15,000	15,000	18,000	41,000	19,542	126,542

FY 2017
Budget by SCHOOL by (Object)

SOFTWARE LICENSES	532	0	920	920	920	920	14,920	45,900	64,500
POSTAGE	534	0	1,200	575	1,000	3,875	10,045	11,200	27,895
ADVERTISING	540	0	0	0	0	0	0	20,000	20,000
PRINTING	550	0	0	0	0	0	0	2,824	2,824
SPECIAL ED. TUITION / ALTERNATI	560	235,500	0	0	0	0	831,095	1,192,500	2,023,595
PERSONNEL TRAVEL	580	10,700	850	0	850	1,300	4,856	39,175	47,031
ALLOCATION OF GENERAL FUND EXP	592	0	0	0	0	0	85,000	-657,230	-572,230
SUPPLIES	610	4,400	40,125	36,650	44,255	61,961	231,952	71,251	486,194
BOOKS - PERIODICALS	640	0	12,700	15,585	9,803	27,055	31,142	4,000	100,285
FURNITURE	737	0	5,000	5,000	5,000	5,000	10,000	0	30,000
TESTING	660	0	5,000	5,000	5,000	6,500	8,172	14,400	44,072
EQUIPMENT	730	1,500	9,400	5,000	6,200	10,987	62,433	296,071	390,091
DUES & FEES	810	450	1,500	500	650	1,775	10,174	16,750	31,349
TRANSFERS TO-Food Ser. & Federa	930							26,000	26,000
BUDGET REDUCTIONS	930							(1,140,000)	-1,140,000
TOTAL OTHER EXPENSE		261,050	101,795	87,430	88,678	159,880	1,408,246	1,249,090	3,095,119
TOTAL OTHER AS % OF BUDGET		25%	3%	3%	3%	3%	17%	27%	11%
TOTAL BUILDING EXPENSE									
SEWER & WATER	411	0	4,000	5,000	4,500	6,600	27,000	2,000	49,100
CONTRACT SERVICES - FACILITIES	420	0	77,854	64,201	72,850	142,614	44,300	24,960	426,779
TRASH REMOVAL	421	0	8,000	6,000	6,000	7,000	25,000	0	52,000
SNOW REMOVAL/SANDING	422	0	7,000	7,000	14,000	7,000	25,000	15,000	75,000
SPECIFIC REPAIRS	430	0	11,750	8,120	19,800	37,900	84,200	38,175	199,945
RENTAL / LEASE	440	0	0	0	0	0	34,000	3,213	37,213
PROPERTY & LIABILITY INSURANC	520	0	11,675	10,592	11,443	14,458	25,306	31,040	104,514
ELECTRICAL ENERGY	622	0	35,000	31,500	40,000	50,000	100,000	6,500	263,000
LP GAS	623	0	0	0	0	0	2,000	0	2,000
HEATING FUEL OIL	624	0	48,750	48,750	42,250	71,500	62,500	10,400	284,150
DIESEL/GAS	626	0	0	0	0	0	1	7,000	7,001
INTEREST	830	0	-4,391	90,339	-4,524	21,298	133,049	0	235,771
PRINCIPAL	910	0	0	180,000	0	124,225	313,075	0	617,300
TOTAL BUILDING EXPENSE		0	199,638	451,502	206,319	482,595	875,431	138,288	2,353,773
TOTAL BLD. EXP. AS % OF BUDGET		0%	6%	14%	7%	10%	11%	3%	9%
TOTAL GENERAL FUND BUDGET		1,030,249	3,460,139	3,318,779	3,004,265	4,616,683	8,242,977	4,616,730	27,259,573

HARTFORD FY 2017 BUDGET by SCHOOL (FUNCTION)

FUNCTION TITLE BUDGET SUMMARY BY FUNCTION	FUNCTION NUMBER	DOTHAN BROOK	WHITE RIVER	OTTAU QUECHEE	HARTFORD MEMORIAL MIDDLE SCHOOL	HARTFORD HIGH SCHOOL	HARTFORD DISTRICT EXPENSE	HARTFORD PROPOSED FY 2017 BUDGET
GENERAL EDUCATION TOTAL	1100	\$ 1,689,234	\$ 1,395,119	\$ 1,459,450	\$ 2,360,982	\$ 4,588,774	\$ 856,048	\$ 12,349,607
SPECIAL EDUCATION	1200	\$ 718,088	\$ 704,477	\$ 642,244	\$ 778,410	\$ 592,197	\$ 1,305,491	\$ 4,740,907
ATHLETICS & ACTIVITIES	1400	\$ 2,000	\$ 2,000	\$ 2,000	\$ 81,905	\$ 654,568	\$ -	\$ 742,473
SCHOOL COUNSELOR	2120	\$ 151,990	\$ 103,214	\$ 60,032	\$ 184,461	\$ 587,028	\$ (18,505)	\$ 1,068,220
NURSE SERVICES	2130	\$ 98,076	\$ 96,838	\$ 75,959	\$ 92,482	\$ 91,903	\$ (1,654)	\$ 453,604
PSYCHOLOGICAL SERVICES	2140	\$ -	\$ -	\$ -	\$ 40,948	\$ 40,948	\$ 290,292	\$ 372,188
SPEECH SERVICES	2150	\$ 119,492	\$ 102,053	\$ 97,963	\$ 19,865	\$ 19,901	\$ 233,969	\$ 593,243
OCCUPATIONAL SERVICES	2160	\$ 41,817	\$ 49,378	\$ 41,817	\$ 15,559	\$ 9,887	\$ 18,050	\$ 176,508
PHYSICAL THERAPY SERVICES	2190	\$ 24,380	\$ 38,692	\$ 34,283	\$ 6,974	\$ -	\$ 4,125	\$ 108,454
STAFF DEVELOPMENT	2210	\$ 7,100	\$ -	\$ -	\$ -	\$ -	\$ 305,752	\$ 312,852
MEDIA LIBRARY SERVICES	2220	\$ 105,723	\$ 100,591	\$ 92,241	\$ 98,146	\$ 70,214	\$ (41,729)	\$ 425,186
TECHNOLOGY SERVICES	2221	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 506,435	\$ 520,435
SCHOOL BOARD EXPENSE	2310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,086	\$ 89,086
SUPERINTENDENT'S OFFICE	2320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,132	\$ 333,132
PRINCIPALS' OFFICES	2410	\$ 230,154	\$ 217,134	\$ 212,712	\$ 378,465	\$ 390,030	\$ (18,329)	\$ 1,410,166
SPECIAL EDUCATION ADMINISTRATION	2420				\$ -	\$ -	\$ 179,243	\$ 179,243
FISCAL SERVICES	2520				\$ 12,203	\$ 63,751	\$ 432,518	\$ 508,472
OPERATION OF SCHOOL BUILDING	2620	\$ 276,476	\$ 238,944	\$ 290,088	\$ 400,760	\$ 673,651	\$ 534,106	\$ 2,414,025
SECURITY SERVICES	2670				\$ -		\$ 40,000	\$ 40,000
TRANSPORT OF STUDENTS	2700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,700	\$ 682,700
DEBT SERVICE	5100	\$ (4,391)	\$ 270,339	\$ (4,524)	\$ 145,523	\$ 446,124	\$ -	\$ 853,071
FUND TRANSFER TO FOOD SER.	5200						\$ 26,000	\$ 26,000
BUDGET REDUCTIONS							\$ (1,140,000)	\$ (1,140,000)
PROPOSED FY2017 GENERAL FUND BUDGET		\$ 3,460,139	\$ 3,318,779	\$ 3,004,265	\$ 4,616,683	\$ 8,242,976	\$ 4,616,730	\$ 27,259,572

Hartford School District School Food Service Program FY 2016					
School	Free	Reduced	Total Students		%
Dothan Brook Elementary	72	8	230		35%
White River Elementary	99	12	198		56%
Ottawaquechee Elementary	74	10	198		42%
Middle School	79	11	315		29%
Hartford High /Tech	100	24	582		21%
Special Ed Collaboratives	20	3	64		36%
Totals	444	68	1,587		32%
HARTFORD SCHOOL DISTRICT FEDERAL & STATE GRANT FUNDS					
TITLE 1	Reading and Math Support				\$ 279,000
TITLE 2A	Staff Development				\$ 139,000
IDEA B	Special Ed Support				\$ 440,000
MEDICAID	Ed Support for lower income				\$ 227,000
EPSDT	Health Related Support				\$ 42,000
OTHER					\$ 243,000
Total Federal Grant Funding					\$ 1,370,000
TOTAL COST per STUDENT all SOURCES					
SCHOOLS	DBS	WRS	OQS	HMMS	HHS
FY 2017 Proposed Budget	\$ 3,460,139	\$ 3,318,779	\$ 3,004,265	\$ 4,616,683	\$ 8,242,977
Student Population 2016 Budget	269	244	233	315	420
Cost/Student	\$ 12,863	\$ 13,602	\$ 12,894	\$ 14,656	\$ 19,626
Federal Grants	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 250,000
Federal Grants Cost/Student	\$ 1,041	\$ 1,148	\$ 1,202	\$ 889	\$ 595
Indirect Budget Cost /Student	\$ 3,117	\$ 3,117	\$ 3,117	\$ 3,117	\$ 3,117
\$ 4,616,730					
Total Cost / Student	\$ 17,021	\$ 17,866	\$ 17,213	\$ 18,662	\$ 23,339
Average Teacher Cost	\$ 76,522	\$ 74,848	\$ 73,797	\$ 75,398	\$ 76,118

HARTFORD CAREER and TECHNICAL CENTER – EXPENSE BUDGET

BUDGET SUMMARY BY OBJECT	OBJECT	FY2015 ACTUAL EXPENDITURES	FY2016 APPROVED BUDGET	FY2017 PROPOSED BUDGET	FY2017 INC/(DEC)
SCHOOL DISTRICT SALARIES					
ADMINISTRATORS' SALARIES	111	\$ 220,057	\$ 203,008	\$ 209,098	6,090
TEACHERS' SALARIES	112	\$ 1,155,730	\$ 1,222,384	\$ 1,252,029	29,645
OT / PT RELATED SERVICE	113	\$ -	\$ -	\$ -	0
SECRETARIES' SALARIES	114	\$ 30,026	\$ 23,992	\$ 26,149	2,157
PARAS' SALARIES	115	\$ 119,789	\$ 120,207	\$ 124,723	4,516
COACHES' SALARIES	116	\$ -	\$ -	\$ 4,687	4,687
BUS DRIVERS' SALARIES	117	\$ 90	\$ -	\$ -	0
FISCAL SERVICES	118	\$ 36,500	\$ 36,308	\$ 37,674	1,366
CUSTODIANS' SALARIES	119	\$ 29,413	\$ 30,160	\$ 31,303	1,143
SUBSTITUTES' SALARIES	120	\$ 10,848	\$ 8,000	\$ 8,000	0
TOTAL SCHOOL DISTRICT SALARIES		1,602,453	1,644,059	1,693,663	49,604
TOTAL SALARIES AS % OF BUDGET		51.0%	51.1%	50.8%	
INSURANCE / RETIREMENT BENEFITS					
HEALTH INSURANCE	210	\$ 350,222	\$ 369,074	\$ 408,623	39,549
HEALTH INSURANCE (RETIREES)	210	\$ -	\$ 10,020	\$ 10,020	0
FICA DISTRICT	220	\$ 116,800	\$ 123,466	\$ 129,567	6,101
LIFE INSURANCE	230	\$ -	\$ 1,664	\$ 1,610	-54
DISABILITY INSURANCE	231	\$ 6,184	\$ 3,896	\$ 3,999	103
RETIREMENT	232-240	\$ 14,929	\$ 15,861	\$ 16,458	597
WORKER COMP	250	\$ 6,997	\$ 8,820	\$ 9,139	319
UNEMPLOYMENT INSURANCE	260	\$ -	\$ 12,000	\$ 12,000	0
STAFF DEVELOPMENT	270	\$ 27,578	\$ 7,200	\$ 7,200	0
DENTAL INSURANCE	280	\$ 26,303	\$ 25,545	\$ 26,085	540
BENEFITS COST		549,013	577,546	624,701	47,155
BENEFITS AS % OF BUDGET		17.5%	17.9%	18.7%	
TOTAL OTHER EXPENSE					
CONTRACTED SERVICES	320	\$ 41,039	\$ 38,590	\$ 40,530	1,940
TRANSPORTATION OF STUDENTS	510	\$ 36,238	\$ 22,000	\$ 22,000	0
TELEPHONE	530	\$ 6,720	\$ 10,000	\$ 10,000	0
SOFTWARE & LICENSES	532	\$ -	\$ -	\$ -	0
POSTAGE	534	\$ 3,497	\$ 3,775	\$ 3,675	-100
ADVERTISING	540	\$ 5,109	\$ 17,150	\$ 17,150	0
PERSONNEL TRAVEL	580	\$ 10,998	\$ 26,950	\$ 28,300	1,350
ALLOCATIONS from GENERAL FUND	592	\$ 246,066	\$ 256,407	\$ 272,772	16,365
TUITION	593	\$ -	\$ -	\$ -	0
SUPPLIES	610	\$ 109,351	\$ 115,885	\$ 129,245	13,360
BOOKS	640	\$ 11,306	\$ 20,930	\$ 21,830	900
EQUIPMENT	730	\$ 68,167	\$ 75,100	\$ 66,715	-8,385
FURNITURE	737	\$ -	\$ 6,000	\$ 6,000	0
DUES & FEES	810	\$ 10,054	\$ 11,870	\$ 11,050	-820
MISCELLANEOUS EXPENSE	890	\$ -	\$ -	\$ -	0
TOTAL OTHER EXPENSE		548,545	604,657	629,267	24,610
TOTAL OTHER AS % OF BUDGET		17.5%	18.8%	18.9%	
TOTAL BUILDING EXPENSE					
TRASH REMOVAL	421	\$ 5,336	\$ 4,000	\$ 4,000	0
CONTRACT SERVICES - FACILITIES	420	\$ 8,885	\$ 15,100	\$ 15,100	0
SPECIFIC REPAIRS	430	\$ 85,580	\$ 54,178	\$ 55,003	825
CONTRACT SERVICES - FACILITIES	431	\$ -	\$ -	\$ -	0
RENT / LEASE (2012 Bond Principal & Interest)	440	\$ 176,383	\$ 169,879	\$ 165,924	-3,955
ELECTRICAL ENERGY	622	\$ 91,134	\$ 75,000	\$ 75,000	0
LP GAS	623	\$ 1,206	\$ 1,000	\$ 1,000	0
HEATING FUEL OIL	624	\$ 71,659	\$ 70,000	\$ 70,000	0
DIESEL/GAS	626	\$ 2,620	\$ 2,700	\$ 2,700	0
INTEREST	830	\$ -	\$ -	\$ -	0
PRINCIPAL	910	\$ -	\$ -	\$ -	0
TOTAL BUILDING EXPENSE		442,803	391,857	388,727	-3,130
TOTAL BLD. EXP. AS % OF BUDGET		14.1%	12.2%	11.7%	
TOTAL HACTC GENERAL FUND BUDGET		3,142,814	3,218,119	3,336,358	118,239
TOTAL FEDERAL PERKINS GRANT		130,340	120,000	129,444	9,444
TOTAL HACTC PROPOSED BUDGET		3,273,154	3,338,119	3,465,802	127,683

FY2017 Hartford Area Career Technical Center Revenue Budget

FY16 Hartford Area Career & Technical Center - <u>Revenues</u>	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	FY 2017 Increase
LOCAL REVENUES				
Deficit Balance Carry Forward				
Reduction of Deficit -Tuition Revenue				-
11-1351-4302-11-30-0300 HACTC Hartford District Tuition	261,400	313,250	322,675	9,425
11-1352-4302-11-30-0300 HACTC Tuition In State	221,734	259,096	267,074	7,978
11-1353-4302-11-30-0300 HACTC Tuition Out Of State	<u>1,058,606</u>	<u>1,044,512</u>	<u>1,163,085</u>	<u>118,573</u>
Tuition	1,541,740	1,616,858	1,752,834	135,976
SPECIAL ED				
11-1941-4302-11-30-0211 HACTC Excess Costs HARTFORD	75,746	75,000	85,000	10,000
11-1941-4302-11-30-0211 HACTC SPED Services VT other	70,582	56,000	40,793	(15,207)
11-1942-4302-11-30-0211 HACTC SPED Services NH	89,872	105,000	107,000	2,000
Excess Cost	<u>236,200</u>	<u>236,000</u>	<u>232,793</u>	<u>(3,207)</u>
TOTAL LOCAL REVENUES	1,777,940	1,852,858	1,985,627	132,769
STATE REVENUES				
11-3113-4302-11-30-0300 HACTC State Support Grant (Sent 10 Dec 10 April 30)	856,995	847,127	817,699	(29,428)
11-3305-4302-11-30-0300 HACTC Tuition Reduct (DEC.10 & APRIL	344,793	340,798	328,959	(11,839)
11-3308-4302-11-30-300 HACTC Transportation Reimbursement	39,937	13,336	40,000	26,664
11-3309-4302-11-30-0300 HACTC Coop Salary Assistance	29,219	30,000	30,000	0
11-3310-4302-11-30-0300 HACTC Guidance Salary (50%) Assistance	40,816	40,000	40,000	0
11-3312-4302-11-30-0300 HACTC Director Salary & Ben.(50%) Assi	93,848	54,000	54,000	0
11-3312-4302-11-30-0300 HACTC Assistant Director Salary & Ben.(35%) Assista		40,000	40,000	0
11-3313-4302-11-30-0300 HACTC Adult Ed Salary Assistance				0
Total Vermont State Funding	1,405,608	1,365,261	1,350,658	(14,603)
TOTAL REVENUES	3,183,548	3,218,119	3,336,285	118,166
03-3303-4302-11-00-0600 Adult Formula 3303TO930601 Grant				
State of Vermont Grant				
03-3330-4302-11-30-0300 HACTC Equipment				
FEDERAL REVENUES				
03-4318-4302-11-30-0300 HACTC Perkins NH	55,260	50,000	59,444	9,444
03-4318-4302-11-30-0300 HACTC Perkins VT	<u>75,080</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>
	130,340	120,000	129,444	9,444
TOTAL REVENUES ALL FUNDING SOURCES	3,313,888	3,338,119	3,465,729	127,610

FY2017 Hartford Regional Alternative Program – RAP Collaborative Object Summary Expense Budget

BUDGET EXPENDITURES SUMMARY BY	OBJECT	FY2015 ACTUAL EXPENDITURES	FY2016 APPROVED BUDGET	FY2017 PROPOSED BUDGET	FY 2016 increase (decrease)
SCHOOL DISTRICT SALARIES					
ADMINISTRATORS' SALARIES	111	0	0	0	0
TEACHERS' SALARIES	112	402,550	342,253	361,631	19,378
OT / PT RELATED SERVICE SALARIES	113	2,530	7,404	0	-7,404
SECRETARIES' SALARIES	114	18,042	18,203	18,887	684
PARAS' SALARIES	115	48,040	52,274	52,866	592
BUS DRIVERS'SALARIES	117	0	0	0	0
CUSTODIANS' SALARIES	119	0	0	0	0
SUBSTITUTES' SALARIES	120	0	0	0	0
TOTAL SCHOOL DISTRICT SALARIES		471,162	420,134	433,384	13,250
TOTAL SALARIES AS % OF BUDGET		55%	47%	48%	
INSURANCE / RETIREMENT BENEFITS					
HEALTH INSURANCE	210	112,214	101,948	112,470	10,522
FICA DISTRICT	220	34,293	31,703	33,092	1,389
LIFE INSURANCE	230	0	342	338	-4
DISABILITY INSURANCE	230	1,675	927	975	48
RETIREMENT	232-240	0	21	21	0
WORKER COMPENSATION INSURANCE	250	1,796	1,822	1,900	78
UNEMPLOYMENT INSURANCE	260	0	0	0	0
EDUCATION REIMBURSEMENT	270	0	0	0	0
DENTAL INSURANCE	280	8,964	8,174	8,140	-34
TOTAL BENEFITS COST		158,942	144,937	156,936	11,999
BENEFITS AS % OF BUDGET		18%	16%	17%	
TOTAL OTHER EXPENSE					
CONTRACTED SERVICES	300	22,869	6,800	15,320	8,520
TRANSPORTATION OF STUDENTS	510	0	16,000	13,500	-2,500
TELEPHONE	530	8,496	6,200	9,840	3,640
SOFTWARE & LICENSES	532	0	3,000	3,000	0
POSTAGE	534	326	0	500	500
ADVERTISING	540	0	350	350	0
PRINTING	550	0	0	0	0
PERSONNEL TRAVEL	580	537	1,800	1,050	-750
ALLOCATIONS from GENERAL FUND	592	128,446	130,580	103,551	-27,029
SUPPLIES	610	6,491	14,100	14,400	300
BOOKS - PERIODICALS	640	0	2,500	2,500	0
EQUIPMENT - TECHNOLOGY	730	5,496	7,000	7,000	0
EQUIPMENT	730	900	2,500	2,500	0
FURNITURE	737	0	5,000	5,000	0
DUES & FEES	810	1,438	2,000	2,000	0
TOTAL OTHER EXPENSE		174,999	197,830	180,511	-17,319
TOTAL OTHER AS % OF BUDGET		20%	22%	20%	
TOTAL BUILDING EXPENSE					
SEWER & WATER	411	1,200	1,200	1,200	0
CONTRACT SERVICES - FACILITIES	420	10,695	12,000	12,000	0
TRASH REMOVAL	421	2,000	2,000	2,000	0
SNOW REMOVAL/SANDING	422	0	0	0	0
SPECIFIC REPAIRS	430	6,550	59,500	60,200	700
RENTAL / LEASE	440	0	0	0	0
PROPERTY & LIABILITY INSURANCE	520	0	0	0	0
ELECTRICAL ENERGY	622	6,000	7,000	7,000	0
LP GAS	623	0	0	0	0
HEATING FUEL OIL	624	30,537	45,000	45,000	0
DIESEL/GAS	626	0	0	0	0
INTEREST	830	0	0	0	0
PRINCIPAL	910	0	0	0	0
TOTAL BUILDING EXPENSE		56,982	126,700	127,400	700
TOTAL BLD. EXP. AS % OF BUDGET		7%	14%	14%	
REGIONAL ALTERNATIVE PROGRAM BUDGET		862,085	889,601	898,231	8,630

Regional Alternative Program FY2017 Revenue Budget

Regional Alternative Program - REVENUE		Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Fiscal Year 2017 (July 1,2016-June 30,2017)		Actual Revenue	Approved Revenues	Proposed Revenues	Increase (Decrease)	Number of Students
Tuition per Student						\$ 36,253.40
Balance Forward						
LOCAL REVENUES						
21-1950-4302-07-00-0211 RAP Clara Martin Purchase of Service		\$ 81,305	\$ 81,000		\$ (81,000)	
21-1362-4302-07-00-0211 RAP Extended Year Program Tuition In State	Tuition - Student	\$ 30,822	35,400	35,400	\$ -	
21-1361-4302-07-00-0211 RAP Tuition Hartford	Tuition - Hartford	\$ 353,822	410,392	416,914	6,522	11.5
21-1361-4302-07-00-0211 RAP Tuition In State	Tuition - VT LEA	\$ 299,857	256,600	206,282	(50,318)	5.69
21-1362-4302-07-00-0211 RAP Tuition Out Of State	Tuition - NH LEA	\$ 48,328	106,209	239,635	133,426	<u>6.61</u>
Total Regional Alternative Program Collaborative Revenue		\$ 814,133	889,601	898,231	8,630	23.80

Established in 1996, The Regional Alternative Program at The Wilder School is an alternative program designed to meet the emotional and behavioral challenges of students in grades 1-12. Academic instruction is provided in a therapeutic milieu with individual, group, and family counseling for each student. The primary goal for each student is to successfully return to their mainstream school. The Regional Alternative Program at The Wilder School is a regional collaborative program and serves school districts throughout the Upper Valley.

Fy2017 Hartford School District RRC (REGIONAL RESOURCE) Collaborative Object Summary Expense Budget

BUDGET EXPENDITURES SUMMARY BY		FY2015 ACTUAL	FY2016 APPROVED	FY2017 PROPOSED	FY2017 INC/(DEC)
SCHOOL DISTRICT SALARIES	OBJECT	EXPENDITURES	BUDGET	BUDGET	
ADMINISTRATORS' SALARIES	111	0	0	0	0
TEACHERS' SALARIES	112	392,176	403,148	421,707	18,559
OT / PT RELATED SERVICE SALARIES	113	84,279	83,325	85,998	2,673
SECRETARIES' SALARIES	114	0	0	0	0
PARAS' SALARIES	115	164,791	166,327	172,444	6,117
COACHES' SALARIES	116	0	0	0	0
BUS DRIVERS'SALARIES	117	0	0	0	0
CUSTODIANS' SALARIES	119	0	0	0	0
DISTRICT OFFICERS' SALARIES	121	0	0	0	0
SUBSTITUTES' SALARIES	120	770	1,000	1,000	0
TOTAL SCHOOL DISTRICT SALARIES		642,016	653,800	681,149	27,349
TOTAL SALARIES AS % OF BUDGET		58%	57%	57%	
INSURANCE / RETIREMENT BENEFITS					
HEALTH INSURANCE	210	138,374	140,017	153,913	13,896
FICA DISTRICT	220	45,431	50,070	52,162	2,092
LIFE INSURANCE	230	0	553	553	0
DISABILITY INSURANCE	231	2,343	1,449	1,512	63
RETIREMENT	232-240	0	21	21	0
WORKER COMPENSATION INSURANCE	250	2,957	3,047	3,170	123
UNEMPLOYMENT INSURANCE	260	0	0	0	0
EDUCATION REIMBURSEMENT	270	0	0	0	0
DENTAL INSURANCE	280	10,020	9,839	9,999	160
TOTAL BENEFITS COST		199,125	204,996	221,330	16,334
BENEFITS AS % OF BUDGET		18%	18%	19%	
TOTAL OTHER EXPENSE					
CONTRACTED SERVICES	320	14,494	9,279	9,279	0
TRANSPORTATION OF STUDENTS	510	11,059	16,000	14,131	-1,869
TELEPHONE	530	5,000	0	5,100	5,100
SOFTWARE & LICENSES	532	0	3,000	3,000	0
POSTAGE	534	0	0	0	0
ADVERTISING	540	0	0	0	0
PRINTING	550	0	0	0	0
SPECIAL ED. TUITION / ALTERNATIVE	561	0	0	0	0
PERSONNEL TRAVEL	580	2,331	3,395	3,395	0
ALLOCATIONS from GENERAL FUND	592	217,329	176,487	164,870	-11,617
SUPPLIES	610	5,932	10,910	10,810	-100
BOOKS - PERIODICALS	640	0	0	0	0
EQUIPMENT - TECHNOLOGY	730	3,024	3,000	3,000	0
EQUIPMENT	730	3,312	3,929	5,500	1,571
FURNITURE	737	0	6,000	6,000	0
DUES & FEES	810	1,245	2,750	2,750	0
TOTAL OTHER EXPENSE		263,726	234,750	227,835	-6,915
TOTAL OTHER AS % OF BUDGET		24%	20%	19%	
TOTAL BUILDING EXPENSE					
SEWER & WATER	411	0	0	0	0
CONTRACT SERVICES - FACILITIES	420	0	0	0	0
TRASH REMOVAL	421	0	0	0	0
SNOW REMOVAL/SANDING	422	0	0	0	0
SPECIFIC REPAIRS	430	3,596	52,000	52,000	0
RENTAL / LEASE	440	0	0	0	0
PROPERTY & LIABILITY INSURANCE	520	0	0	0	0
ELECTRICAL ENERGY	622	0	0	0	0
LP GAS	623	0	0	0	0
HEATING FUEL OIL	624	0	0	0	0
DIESEL/GAS	626	2,317	2,400	2,400	0
INTEREST	830	0	0	0	0
PRINCIPAL	910	0	0	0	0
TOTAL BUILDING EXPENSE		5,913	54,400	54,400	0
TOTAL BLD. EXP. AS % OF BUDGET		1%	5%	5%	
REGIONAL RESOURCE PROGRAM BUDGET		1,110,780	1,147,946	1,184,714	36,768

Regional Resource Program FY2017 Revenue Budget

Regional Resource Center - REVENUE		Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	
Fiscal Year 2017 (July 1,2016-June 30,2017)		Actual Revenue	Approved Revenues	Proposed Revenues	Increase (Decrease)	Number of Students
Tuition per Student						\$41,882.01
Balance Forward						
REVENUES- TUITION						
21-1361-4302-02-30-0211 RRC Extended Year Tuition Student	Tuition - Student	\$ 14,719	18,300	18,300	0	
21-1362-4302-02-30-0211 RRC Tuition Hartford	Tuition - Hartford	\$ 417,723	448,764	399,554.38	(49,210)	9.54
21-1362-4302-02-30-0211 RRC Tuition In State	Tuition - VT LEA	\$ 312,483	313,361	343,851.31	30,490	8.21
21-1363-4302-02-30-0211 RRC Tuition Out Of State	Tuition - NH LEA	\$ 366,328	367,522	423,008.31	55,486	<u>10.1</u>
Total Regional Resource Center Collaborative Revenue		\$ 1,111,254	\$ 1,147,947	1,184,714	36,767	27.85

The Regional Resource Center is a collaborative program serving students with multiple disabilities within the Upper Valley. Students learn skills necessary to live and work independently in their community.

The program has both an academic and vocational component. The academic component of the program offers direct small group and individualized instruction in functional academic life skills both in the class setting and in the community. Vocationally, students work in teams developing employment readiness skills and independent living skills and participate in individual work experiences in the community. Students, families and the Regional Resource Center staff work together to implement goals and objectives that allow students to acquire skills to reach their maximum level of independence upon graduation to adulthood.

FY2017 Hartford Autism Regional Program Collaborative Object Summary Expenditure Budget

BUDGET EXPENDITURES SUMMARY BY	OBJECT	FY2015 ACTUAL EXPENDITURES	FY2016 APPROVED BUDGET	FY2017 PROPOSED BUDGET	FY2017 INC/(DEC)
SCHOOL DISTRICT SALARIES					
ADMINISTRATORS' SALARIES	111	0	0	0	0
TEACHERS' SALARIES	112	317,566	432,620	435,972	3,352
OT / PT RELATED SERVICE SALARIES	113	17,678	58,126	35,619	-22,507
SECRETARIES' SALARIES	114	7,732	8,090	8,394	304
PARAS' SALARIES	115	222,850	201,985	209,551	7,566
COACHES' SALARIES	116	0	0	0	0
BUS DRIVERS' SALARIES	117	0	0	0	0
CUSTODIANS' SALARIES	119	0	0	0	0
DISTRICT OFFICERS' SALARIES	121	0	0	0	0
SUBSTITUTES' SALARIES	122	5,380	2,000	2,000	0
TOTAL SCHOOL DISTRICT SALARIES		571,206	702,821	691,536	-11,285
TOTAL SALARIES AS % OF BUDGET		58%	61%	59%	
INSURANCE / RETIREMENT BENEFITS					
HEALTH INSURANCE	210	92,362	132,514	154,202	21,688
FICA DISTRICT	220	41,630	50,811	51,096	285
LIFE INSURANCE	230	86	580	526	-54
DISABILITY INSURANCE	231	2,031	1,476	1,522	46
RETIREMENT	232-240	0	21	21	0
WORKER COMPENSATION INSURANCE	250	2,789	3,236	3,267	31
UNEMPLOYMENT INSURANCE	260	0	0	0	0
EDUCATION REIMBURSEMENT	270	0	0	0	0
DENTAL INSURANCE	280	8,761	9,805	9,406	-399
TOTAL BENEFITS COST		147,659	198,443	220,040	21,597
BENEFITS AS % OF BUDGET		15%	17%	19%	
TOTAL OTHER EXPENSE					
CONTRACTED SERVICES	310-390	23,579	8,240	14,515	6,275
TRANSPORTATION OF STUDENTS	510	17,841	11,000	7,000	-4,000
TELEPHONE	530	6,715	4,000	7,500	3,500
SOFTWARE & LICENSES	532	0	3,000	3,000	0
POSTAGE	534	109	0	150	150
ADVERTISING	540	0	276	276	0
PRINTING	550	0	0	0	0
PERSONNEL TRAVEL	580	4,462	4,370	2,870	-1,500
ALLOCATIONS from GENERAL FUND	592	104,039	101,051	93,765	-7,286
SUPPLIES	610	7,306	11,470	11,470	0
BOOKS - PERIODICALS	640	0	0	0	0
EQUIPMENT	730	7,125	8,222	8,222	0
FURNITURE	737	0	5,000	5,000	0
DUES & FEES	810	2,276	5,000	6,000	1,000
TOTAL OTHER EXPENSE		173,452	161,629	159,768	-1,861
TOTAL OTHER AS % OF BUDGET		18%	14%	14%	
TOTAL BUILDING EXPENSE					
SEWER & WATER	411	0	0	0	0
CONTRACT SERVICES - FACILITIES	420	10,500	10,500	10,500	0
TRASH REMOVAL	421	0	0	0	0
SNOW REMOVAL/SANDING	422	0	0	0	0
SPECIFIC REPAIRS	430	12,109	5,758	7,400	1,642
RENTAL / LEASE	440	70,491	80,000	80,000	0
PROPERTY & LIABILITY INSURANCE	520	0	0	0	0
ELECTRICAL ENERGY	622	0	0	0	0
LP GAS	623	0	0	0	0
HEATING FUEL OIL	624	0	0	0	0
DIESEL/GAS	626	0	0	0	0
INTEREST	830	0	0	0	0
PRINCIPAL	910	0	0	0	0
TOTAL BUILDING EXPENSE		93,100	96,258	97,900	1,642
TOTAL BLD. EXP. AS % OF BUDGET		9%	8%	8%	
TOTAL AUTISM PROGRAM BUDGET		985,417	1,159,151	1,169,244	10,093

Hartford Autism Regional Program FY2017 Revenue Budget

Hartford Autism Regional Program - REVENUE Fiscal Year 2017 (July 1,2016-June 30,2017)		Fiscal Year 2015 Actual Revenue	Fiscal Year 2016 Proposed Revenues	Fiscal Year 2017 Proposed Revenues	Fiscal Year 2017 Increase (Decrease)	Number of Students
Tuition per Student						\$ 90,828.89
LOCAL REVENUES						
21-1361-4302-01-00-0211 HARP Tuition Extended Year	Tuition - Student	\$ 41,042	39,800	24,800	(15,000)	
21-1362-4302-01-00-0211 HARP Tuition Hartford	Tuition - Hartford	\$ 145,483	\$ 171,984	181,657.78	9,674	2
21-1362-4302-01-00-0211 HARP Tuition VT In State	Tuition - VT LEA	\$ 493,954	\$ 582,995	635,802.22	52,807	7
21-1363-4302-01-00-0211 HARP Tuition Out Of State	Tuition - NH LEA	\$ 310,198	\$ 364,372	326,984.00	(37,388)	<u>3.6</u>
Total Hartford Autism Regional Program Revenue		\$ 990,677	\$ 1,159,151	\$ 1,169,244	\$ 10,093	12.60

The Hartford Autism Regional Program (HARP) is in its 12th year of providing comprehensive behavioral and educational services, including Speech, Occupational and Physical therapy for students across the Autism Spectrum. HARP is a community based life skills program, providing students opportunities to master essential skills needed for optimal independence across all areas of their lives. HARP currently serves students from 11 Upper Valley school districts.

Hartford School District
SCHOLARSHIP FUNDS
Cash Balance as of June 30, 2015

SCHOLARSHIP FUND	Balance June 30, 2014	Deposits	Interest Earned	Disburse ments	Balance June 30, 2015
ABC Scholarship Fund	9,882	0	9	1,000	8,891
Fannie Shepherd Scholarship Fund - #1	88,805	0	0	0	88,805
Fannie Shepherd Scholarship Fund - #2	1,822	0	2	0	1,824
Fred & Alma Bradley Scholarship Fund	102,758	0	0	0	102,758
Hartland Dam Fund	328	0	1	0	329
Lawrence Music Lab Grant Fund	20,869	0	19	0	20,888
Margaret Wiggin Fund	1,021	0	1	0	1,022
Maxfield/Russtown Land	1,423	0	3	0	1,426
Winsor Brown Land	886	0	2	0	888
TOTAL	\$ 227,794	\$ -	\$ 37	\$ 1,000	\$ 226,831

RESERVE FUNDS

Cash Balance as of June 30, 2015

RESERVE FUND (per 24 VSA §2804)	Balance June 30, 2014	Transfer from General	Interest Earned	Transfer to General Fund	Balance June 30, 2015
Construction Reserve Fund	147,091	0	153	0	147,244
Food Service Reserve Fund	58,705	0	61	0	58,766
Fuel Reserve Fund	51,396	0	53	0	51,449
Systems Repair Reserve Fund	16,644	0	17	0	16,661
Technology Reserve Fund	80,149	0	3	78,000	2,152
Vehicle Replacement Reserve Fund	13,323	0	14	0	13,337
TOTAL	\$ 367,263	\$ -	\$ 301	\$ 78,000	\$ 289,609

HARTFORD BOND AMORTIZATION SCHEDULE

FISCAL YEAR	1992 Bond \$1,210,000			1996 Bond \$2,400,000			2013 Bond \$4,000,000			2014 Bond \$3,250,000			2015 Bond \$3,600,000			All Bonds \$14,460,000		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
FY 2017		(13,307)	(13,307)	200,000	#####	193,111	200,000	104,944	304,944	162,500	96,713	259,213	180,000	94,730	274,730	742,500	276,191	1,018,691
FY 2018		(12,379)	(12,379)				200,000	101,458	301,458	162,500	93,871	256,371	180,000	92,753	272,753	542,500	275,703	818,203
FY 2019		(3,220)	(3,220)				200,000	97,422	297,422	162,500	90,412	252,912	180,000	90,128	270,128	542,500	274,742	817,242
FY 2020							200,000	92,846	292,846	162,500	86,367	248,867	180,000	86,829	266,829	542,500	266,042	808,542
FY 2021							200,000	87,770	287,770	162,500	81,835	244,335	180,000	82,855	262,855	542,500	252,460	794,960
FY 2022							200,000	82,224	282,224	162,500	76,848	239,348	180,000	78,313	258,313	542,500	237,385	779,885
FY 2023							200,000	76,348	276,348	162,500	71,422	233,922	180,000	73,286	253,286	542,500	221,056	763,556
FY 2024							200,000	70,182	270,182	162,500	65,655	228,155	180,000	67,863	247,863	542,500	203,700	746,200
FY 2025							200,000	63,716	263,716	162,500	59,611	222,111	180,000	62,169	242,169	542,500	185,496	727,996
FY 2026							200,000	56,980	256,980	162,500	53,283	215,783	180,000	56,278	236,278	542,500	166,541	709,041
FY 2027							200,000	49,654	249,654	162,500	46,712	209,212	180,000	50,198	230,198	542,500	146,564	689,064
FY 2028							200,000	41,788	241,788	162,500	39,954	202,454	180,000	43,946	223,946	542,500	125,688	668,188
FY 2029							200,000	34,452	234,452	162,500	33,009	195,509	180,000	37,542	217,542	542,500	105,003	647,503
FY 2030							200,000	27,066	227,066	162,500	25,877	188,377	180,000	31,012	211,012	542,500	83,955	626,455
FY 2031							200,000	19,270	219,270	162,500	18,606	181,106	180,000	24,346	204,346	542,500	62,222	604,722
FY 2032							200,000	11,654	211,654	162,500	11,230	173,730	180,000	17,527	197,527	542,500	40,411	582,911
FY 2033							200,000	3,908	203,908	162,500	3,757	166,257	180,000	10,592	190,592	542,500	18,257	560,757
FY 2034													180,000	3,549	183,549	180,000	3,549	183,549
BALANCE		(28,906)	(28,906)	200,000	(6,889)	193,111	3,400,000	1,021,682	4,421,682	2,762,500	955,162	3,717,662	3,240,000	1,003,916	4,243,916	9,602,500	2,944,965	12,547,465

Three Prior Years Comparisons – format as Provided by AOE

Hartford	T093		Property dollar equivalent yield	Homestead tax rate per \$9,870 of spending per equalized pupil
Windsor	Hartford		9.870	1.00
			11.065	Income dollar equivalent yield per 2.0% of household income
ures	FY2014	FY2015	FY2016	FY2017
Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$33,109,158	\$34,835,892	\$36,062,585	\$35,847,564
Sum of separately warned articles passed at town meeting	+	-	-	-
Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-
Locally adopted or warned budget	\$33,109,158	\$34,835,892	\$36,062,585	\$35,847,564
Obligation to a Regional Technical Center School District if any	+	-	-	-
Prior year deficit repayment of deficit	+	-	-	-
Total Budget	\$33,109,158	\$34,835,892	\$36,062,585	\$35,847,564
S.U. assessment (included in local budget) - informational data	-	-	-	-
Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
s				
Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$13,037,542	\$13,539,890	\$13,583,550	\$13,880,318
Capital debt aid for eligible projects pre-existing Act 60	+	-	-	-
All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-
Offsetting revenues	\$13,037,542	\$13,539,890	\$13,583,550	\$13,880,318
Education Spending	\$20,071,616	\$21,296,002	\$22,479,035	\$21,967,246
Equalized Pupils	1,507.31	1,499.00	1,510.39	1,456.31
Education Spending per Equalized Pupil	\$13,316.18	\$14,206.81	\$14,882.93	\$15,084.18
Less ALL net eligible construction costs (or P&I) per equalized pupil	- \$465.09	- \$404.71	- \$265.43	- NA
Less share of SpEd costs in excess of \$50,000 for an individual (per equp)	-	- \$1.30	- \$3.58	- NA
Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equp)	-	-	-	- NA
Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equp)	-	-	-	- NA
Estimated costs of new students after census period (per equp)	-	-	-	- NA
Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equp)	-	-	-	- NA
Less planning costs for merger of small schools (per equp)	-	-	-	- NA
Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equp)	- NA	- NA	-	- NA
Allowable growth per pupil spending threshold (secs. 37 & 38, Act 46, 2015)	threshold = \$15,456 NA	threshold = \$16,166 NA	threshold = \$17,103 NA	District Threshold \$14,865.28
Excess Spending per Equalized Pupil over threshold (if any)	+	-	-	\$218.90
Per pupil figure used for calculating District Equalized Tax Rate	\$13,316	\$14,207	\$14,883	\$15,303.09
District spending adjustment (minimum of 100%)	145.516% based on \$9,151	153.008% based on \$9,285	157.341% based on \$9,459	NA
g the local tax rate				
Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$15,303.09 ÷ (\$9,870.00 / \$1,000))]	\$1.3679 based on \$0.94	\$1.4995 based on \$0.98	\$1.5577 based on \$0.99	\$1.5505 based on \$1.00
Percent of Hartford equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
Portion of district eq homestead rate to be assessed by town (100.00% x \$1.55)	\$1.3679	\$1.4995	\$1.5577	\$1.5505
Common Level of Appraisal (CLA)	99.10%	102.58%	103.42%	102.40%
Portion of actual district homestead rate to be assessed by town (\$1.5505 / 102.40%)	\$1.3803 based on \$0.94	\$1.4618 based on \$0.98	\$1.5062 based on \$0.99	\$1.5142 based on \$1.00
If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.				
Anticipated income cap percent (to be prorated by line 30) [(\$15,303.09 ÷ \$11,065) x 2.00%]	2.62% based on 1.80%	2.75% based on 1.80%	2.83% based on 1.80%	2.77% based on 2.00%
Portion of district income cap percent applied by State (100.00% x 2.77%)	2.62% based on 1.80%	2.75% based on 1.94%	2.83% based on 1.94%	2.77% based on 2.00%
Percent of equalized pupils at union 1	-	-	-	-
	-	-	-	-
owing current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1.538. New and updated have changed the proposed property yield to \$9,870 and the income yield to \$11,065. al figures will be set by the Legislature during the legislative session and approved by the Governor. base income percentage cap is 2.0%.				

Vermont Agency of Education

*Gores and Unorganized Town have not been included in statewide rankings

District Name	LEA	County	Grades Operated	FY 2015 Equalized Pupils	FY 2014 Budgets per Equalized Pupil	Budget per EqPup Group Rank (High to Low)	* State Rank of Budgets per Equalized Pupils	FY 2015 Education Spending Per Equalized Pupil	* State Rank of Education Spending Per Equalized Pupil	Act 68 Homestead Equalized Tax Rate
Operate public K-12										
Canaan	T041	Essex	PK-12	172.79	21,340.19	6	34	10,654.96	252	1.1246
Richford	T165	Franklin	PK-12	447.90	14,685.76	30	239	10,821.84	251	1.1422
Enosburgh	T068	Franklin	PK-12	491.30	22,816.60	2	16	11,445.35	240	1.2080
Fairfax	T071	Franklin	PK-12	756.87	16,338.72	27	194	11,979.78	232	1.2644
Winooski ID	T249	Chittenden	PK-12	895.50	16,802.84	24	177	12,736.40	206	1.3443
Williamstown	T243	Orange	PK-12	537.67	16,114.47	28	205	12,793.25	204	1.3503
Northfield	T142	Washington	PK-12	616.35	16,803.21	23	176	12,965.32	198	1.3684
Morristown	T132	Lamoille	PK-12	779.57	17,990.33	18	113	13,019.42	193	1.3742
Rutland City	T173	Rutland	PK-12	2,182.79	22,092.40	4	26	13,111.83	188	1.3839
Colchester	T050	Chittenden	K-12	2,140.71	16,569.81	26	184	13,322.12	182	1.4061
Milton	T126	Chittenden	PK-12	1,639.70	15,710.45	29	220	13,455.22	174	1.4202
Burlington	T037	Chittenden	PK-12	4,104.30	19,053.22	12	78	13,662.30	164	1.4420
Chelsea	T046	Orange	K-12	169.55	19,375.43	11	66	13,741.83	162	1.4504
Danville	T057	Caledonia	PK-12	315.56	18,571.11	15	92	13,775.10	158	1.4539
Rochester	T168	Windsor	PK-12	143.59	22,595.74	3	18	13,813.50	156	1.4580
West Rutland	T237	Rutland	PK-12	327.03	17,269.30	22	156	14,022.46	146	1.4800
Stowe	T198	Lamoille	PK-12	683.24	17,321.37	21	151	14,052.97	143	1.4832
Arlington	T005	Bennington	PK-12	362.18	18,253.98	16	106	14,139.64	137	1.4924
Proctor	T160	Rutland	PK-12	309.91	16,669.18	25	179	14,140.40	136	1.4925
Poultney	T158	Rutland	PK-12	408.29	17,680.97	20	132	14,146.99	134	1.4932
Hartford	T093	Windsor	PK-12	1,499.00	17,693.92	19	131	14,206.81	128	1.4995
Windsor	T247	Windsor	PK-12	461.41	20,435.43	8	48	14,270.73	125	1.5062
Royalton	T171	Windsor	PK-12	308.20	19,543.59	10	62	14,282.26	123	1.5074
Montpelier	T129	Washington	PK-12	987.95	18,110.03	17	109	14,588.21	110	1.5397
South Burlington	T191	Chittenden	PK-12	2,365.36	18,727.51	14	87	14,892.80	94	1.5719
Cabot	T038	Washington	PK-12	194.63	18,884.12	13	83	14,963.94	91	1.5794
Concord	T051	Essex	PK-12	200.83	21,840.87	5	29	15,464.26	62	1.6322
Springfield	T193	Windsor	PK-12	1,342.55	20,957.14	7	40	16,134.49	33	1.7029
Bethel	T020	Windsor	PK-12	278.94	19,711.21	9	58	16,168.49	31	1.7065
Craftsbury	T055	Orleans	PK-12	145.37	25,430.82	1	8	18,113.24	9	1.9118

Comparative Data for Cost-Effectiveness, FY2017 Report

16 V.S.A. § 165(a)(2)(K)

School: Dothan Brook School										A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports": http://www.state.vt.us/educ/			
S.U.: Hartford S.D.													
FY2015 School Level Data													
Cohort Description:				Elementary school, enrollment ≥ 200 but <300 (39 schools in cohort)				Cohort Rank by Enrollment (1 is largest) 16 out of 39					
				School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchrr Ratio	Stu / Admin Ratio	Tchrr / Admin Ratio	
Smaller ->	Jericho Elementary School			PK - 4	247	18.00	1.00	13.72	247.00	18.00			
	Thomas Fleming School			4 - 5	249	17.30	1.00	14.39	249.00	17.30			
	Richford Elementary School			PK - 6	250	17.90	1.00	13.97	250.00	17.90			
< - Larger	Dothan Brook School			PK - 5	250	22.80	1.00	10.96	250.00	22.80			
	Bradford Elementary School			PK - 6	254	24.20	1.00	10.50	254.00	24.20			
	Union Street School			3 - 5	256	25.50	1.00	10.04	256.00	25.50			
Johnson Elementary School			PK - 6	257	24.50	1.00	10.49	257.00	24.50				
Averaged SCHOOL cohort data					246.77	19.81	1.06	12.46	231.90	18.61			
School District: Hartford				Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.				The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUS. Including assessment SUS makes districts more comparable to each other.					
LEA ID: T093													
FY2014 School District Data													
Cohort Description:				K - 12 school district (34 school districts in cohort)									
				Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs	Cohort Rank by FTE (1 is largest) 6 out of 34						
School district data (local, union, or joint district)													
Smaller ->	Morristown			PK-12	864.72	\$12,172	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.						
	Montpelier			PK-12	984.76	\$12,816							
	Springfield			PK-12	1,316.46	\$14,687							
< - Larger	Hartford			PK-12	1,546.86	\$11,944							
	Milton			PK-12	1,595.27	\$11,807							
	Colchester			K-12	2,146.65	\$11,997							
Rutland City			PK-12	2,173.46	\$13,317								
Averaged SCHOOL DISTRICT cohort data					787.86	\$13,311							
FY2016 School District Data													
				School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates						
				SchIDist	SchIDist	SchIDist	MUN	MUN	MUN				
				Equalized	Education	Equalized	Equalized	Common	Actual				
				Equalized Pupils	Spending per Equalized Pupil	Homestead Ed tax rate	Homestead Ed tax rate	Level of Appraisal	Homestead Ed tax rate				
				Grades offered in School District	Use these tax rates to compare towns rates.			These tax rates are not comparable due to CLA's.					
LEA ID				School District									
Smaller ->	T249	Winooski ID	PK-12	925.03	12,896.81	1.3498	1.3498	98.34%	1.3726				
	T129	Montpelier	PK-12	992.33	14,863.33	1.5556	1.5556	97.07%	1.6026				
	T193	Springfield	PK-12	1,331.78	16,264.65	1.7023	1.7023	109.86%	1.5495				
< - Larger	T093	Hartford	PK-12	1,510.39	14,882.93	1.5577	1.5577	103.42%	1.5062				
	T126	Milton	PK-12	1,638.84	14,100.15	1.4758	1.4758	105.32%	1.4013				
	T173	Rutland City	PK-12	2,153.22	14,208.35	1.4871	1.4871	94.82%	1.5683				
	T050	Colchester	K-12	2,159.83	13,534.83	1.4166	1.4166	98.47%	1.4386				
The Legislature has required the Agency of Education to provide this information per the following statute:													
16 V.S.A. 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:													
(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.													

Comparative Data for Cost-Effectiveness, FY2017 Report
16 V.S.A. § 165(a)(2)(K)

School: White River School				A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports": http://www.state.vt.us/educ/					
S.U.: Hartford S.D.									
FY2015 School Level Data									
Cohort Description: Elementary school, enrollment ≥ 200 but <300 (39 schools in cohort)				Cohort Rank by Enrollment (1 is largest) 26 out of 39					
School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio	
Smaller ->	Lothrop School	PK - 6	229	20.90	1.00	10.96	229.00	20.90	
	Green Street School	K - 6	235	16.00	1.00	14.69	235.00	16.00	
	Poultney Elementary School	PK - 6	236	19.00	1.00	12.42	236.00	19.00	
White River School		PK - 5	236	21.20	1.00	11.13	236.00	21.20	
<- Larger	Enosburg Elementary School	PK - 5	238	23.20	1.00	10.26	238.00	23.20	
	Hyde Park Elementary School	PK - 6	242	25.50	1.00	9.49	242.00	25.50	
	Union Memorial School	K - 2	243	17.65	1.00	13.77	243.00	17.65	
Averaged SCHOOL cohort data			246.77	19.81	1.06	12.46	231.90	18.61	
School District: Hartford LEA ID: T093		Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.				The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUS. Including assessments to SUS makes districts more comparable to each other.			
FY2014 School District Data									
Cohort Description: K - 12 school district (34 school districts in cohort)									
School district data (local, union, or joint district)				Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs	Cohort Rank by FTE (1 is largest) 6 out of 34		
Smaller ->	Morristown	PK-12	864.72	\$12,172	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.				
	Montpelier	PK-12	984.76	\$12,816					
	Springfield	PK-12	1,316.46	\$14,687					
<- Larger	Hartford	PK-12	1,546.86	\$11,944					
	Milton	PK-12	1,595.27	\$11,807					
	Colchester	K-12	2,146.65	\$11,997					
	Rutland City	PK-12	2,173.46	\$13,317					
Averaged SCHOOL DISTRICT cohort data				787.86	\$13,311				
FY2016 School District Data									
				School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates		
				SchlDist	SchlDist	SchlDist	MUN	MUN	MUN
				Grades offered in School District	Equalized Pupils	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate
							Use these tax rates to compare towns rates.		These tax rates are not comparable due to CLAs.
LEA ID		School District							
Smaller ->	T249	Winooski ID	PK-12	925.03	12,896.81	1.3498	1.3498	98.34%	1.3726
	T129	Montpelier	PK-12	992.33	14,863.33	1.5556	1.5556	97.07%	1.6026
	T193	Springfield	PK-12	1,331.78	16,264.65	1.7023	1.7023	109.86%	1.5495
<- Larger	T093	Hartford	PK-12	1,510.39	14,882.93	1.5577	1.5577	103.42%	1.5062
	T126	Milton	PK-12	1,638.84	14,100.15	1.4758	1.4758	105.32%	1.4013
	T173	Rutland City	PK-12	2,153.22	14,208.35	1.4871	1.4871	94.82%	1.5683
	T050	Colchester	K-12	2,159.83	13,534.83	1.4166	1.4166	98.47%	1.4386
The Legislature has required the Agency of Education to provide this information per the following statute:									
16 V.S.A. 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:									
(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.									

Comparative Data for Cost-Effectiveness, FY2017 Report
16 V.S.A. § 165(a)(2)(K)

School: Ottauquechee School		S.U.: Hartford S.D.		A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports": http://www.state.vt.us/educ/					
FY2015 School Level Data									
Cohort Description:		Elementary school, enrollment ≥ 200 but <300 (39 schools in cohort)			Cohort Rank by Enrollment (1 is largest) 20 out of 39				
School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchrr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio	
Smaller ->	Union Memorial School	K - 2	243	17.65	1.00	13.77	243.00	17.65	
	Hiawatha School	PK - 3	244	19.50	1.00	12.51	244.00	19.50	
	Porters Point School	K - 2	244	18.10	1.00	13.48	244.00	18.10	
< - Larger	Ottawquechee School	PK - 5	245	20.20	1.00	12.13	245.00	20.20	
	Jericho Elementary School	PK - 4	247	18.00	1.00	13.72	247.00	18.00	
	Thomas Fleming School	4 - 5	249	17.30	1.00	14.39	249.00	17.30	
	Richford Elementary School	PK - 6	250	17.90	1.00	13.97	250.00	17.90	
Averaged SCHOOL cohort data			246.77	19.81	1.06	12.46	231.90	18.61	
School District: Hartford		Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.			The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs. Including assessments to SUs makes districts more comparable to each other.				
LEA ID: T093									
FY2014 School District Data									
Cohort Description:		K - 12 school district (34 school districts in cohort)			Cohort Rank by FTE (1 is largest) 6 out of 34				
School district data (local, union, or joint district)		Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs					
Smaller ->	Morristown	PK-12	864.72	\$12,172	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.				
	Montpelier	PK-12	984.76	\$12,816					
	Springfield	PK-12	1,316.46	\$14,687					
< - Larger	Hartford	PK-12	1,546.86	\$11,944					
	Milton	PK-12	1,595.27	\$11,807					
	Colchester	K-12	2,146.65	\$11,997					
Rutland City	PK-12	2,173.46	\$13,317						
Averaged SCHOOL DISTRICT cohort data			787.86	\$13,311					
FY2016 School District Data									
		School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates				
			SchlDist	SchlDist	SchlDist	MUN	MUN	MUN	
		Grades offered in School District	Equalized Pupils	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate	
					Use these tax rates to compare towns rates.	These tax rates are not comparable due to CLAs.			
LEA ID School District									
Smaller ->	T249	Winooski ID	PK-12	925.03	12,896.81	1.3498	1.3498	98.34%	1.3726
	T129	Montpelier	PK-12	992.33	14,863.33	1.5556	1.5556	97.07%	1.6026
	T193	Springfield	PK-12	1,331.78	16,264.65	1.7023	1.7023	109.86%	1.5495
< - Larger	T093	Hartford	PK-12	1,510.39	14,882.93	1.5577	1.5577	103.42%	1.5062
	T126	Milton	PK-12	1,638.84	14,100.15	1.4758	1.4758	105.32%	1.4013
	T173	Rutland City	PK-12	2,153.22	14,208.35	1.4871	1.4871	94.82%	1.5683
	T050	Colchester	K-12	2,159.83	13,534.83	1.4166	1.4166	98.47%	1.4386
The Legislature has required the Agency of Education to provide this information per the following statute:									
16 V.S.A. 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:									
(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.									

Comparative Data for Cost-Effectiveness, FY2017 Report
16 V.S.A. § 165(a)(2)(K)

School: Hartford Mem Middle School								
S.U.: Hartford S.D.		A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports": http://www.state.vt.us/educ/						
FY2015 School Level Data								
Cohort Description:		Middle school (25 schools in cohort)	Cohort Rank by Enrollment (1 is largest) 12 out of 25					
School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tch'r Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	North Country Union Jr High #22B	7 - 8	270	33.50	2.00	8.06	135.00	16.75
	Riverside Middle School	6 - 8	291	26.00	2.00	11.19	145.50	13.00
	Brattleboro Area Middle School #6	7 - 8	299	29.40	2.00	10.17	149.50	14.70
Hartford Mem Middle School		6 - 8	312	36.10	2.00	8.64	156.00	18.05
<- Larger	Rutland Middle School	7 - 8	321	27.97	2.00	11.48	160.50	13.99
	Albert D Lawton School	6 - 8	341	31.80	1.90	10.72	179.47	16.74
	Milton Middle School	6 - 8	343	25.50	1.00	13.45	343.00	25.50
Averaged SCHOOL cohort data			308.68	28.25	1.75	10.93	176.03	16.11
School District: Hartford LEA ID: T093		Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.				The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs. Including assessments to SUs makes districts more comparable to each other.		
FY2014 School District Data								
Cohort Description:		K - 12 school district (34 school districts in cohort)						
School district data (local, union, or joint district)		Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs	Cohort Rank by FTE (1 is largest) 6 out of 34			
Smaller ->	Morristown	PK-12	864.72	\$12,172	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.			
	Montpelier	PK-12	984.76	\$12,816				
	Springfield	PK-12	1,316.46	\$14,687				
<- Larger	Hartford	PK-12	1,546.86	\$11,944				
	Milton	PK-12	1,595.27	\$11,807				
	Colchester	K-12	2,146.65	\$11,997				
	Rutland City	PK-12	2,173.46	\$13,317				
Averaged SCHOOL DISTRICT cohort data			787.86	\$13,311				
FY2016 School District Data								
		School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates			
		SchIDist	SchIDist	SchIDist	MUN	MUN	MUN	
		Grades offered in School District	Equalized Pupils	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate	
LEA ID School District				Use these tax rates to compare towns' rates.			These tax rates are not comparable due to CLAs.	
Smaller ->	T249 Winooski ID	PK-12	925.03	12,896.81	1.3498	98.34%	1.3726	
	T129 Montpelier	PK-12	992.33	14,863.33	1.5556	97.07%	1.6026	
	T193 Springfield	PK-12	1,331.78	16,264.65	1.7023	109.86%	1.5495	
<- Larger	T093 Hartford	PK-12	1,510.39	14,882.93	1.5577	103.42%	1.5062	
	T126 Milton	PK-12	1,638.84	14,100.15	1.4758	105.32%	1.4013	
	T173 Rutland City	PK-12	2,153.22	14,208.35	1.4871	94.82%	1.5683	
	T050 Colchester	K-12	2,159.83	13,534.83	1.4166	98.47%	1.4386	
The Legislature has required the Agency of Education to provide this information per the following statute:								
16 V.S.A. 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:								
(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.								

Comparative Data for Cost-Effectiveness, FY2017 Report
16 V.S.A. § 165(a)(2)(K)

School: Hartford High School				A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports": http://www.state.vt.us/educ/					
S.U.: Hartford S.D.									
FY2015 School Level Data									
Cohort Description:		Senior high school (27 schools in cohort)			Cohort Rank by Enrollment (1 is largest) 15 out of 27				
		School level data	Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchr Ratio	Stu / Admin Ratio	Tchr / Admin Ratio
Smaller ->	Springfield High School		9 - 12	445	36.37	2.70	12.24	164.81	13.47
	Milton High School		9 - 12	499	44.00	2.00	11.34	249.50	22.00
	Harwood UHS #19		9 - 12	517	58.00	1.76	8.91	293.75	32.95
	Hartford High School		9 - 12	535	48.80	2.00	10.96	267.50	24.40
<- Larger	Lamoille UHS #18		9 - 12	545	47.60	4.00	11.45	136.25	11.90
	Middlebury Union High School		9 - 12	627	46.90	2.00	13.37	313.50	23.45
	Spaulding UHS #41		9 - 12	715	69.58	5.00	10.28	143.00	13.92
		Averaged SCHOOL cohort data		628.15	53.36	2.83	11.77	222.08	18.87
School District: Hartford		LEA ID: T093			Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.				
FY2014 School District Data									
Cohort Description:		K - 12 school district (34 school districts in cohort)			Cohort Rank by FTE (1 is largest) 6 out of 34				
		School district data (local, union, or joint district)			Grades offered in School District	Student FTE enrolled in school district	Current expenditures per student FTE EXCLUDING special education costs		
Smaller ->	Morristown		PK-12	864.72	\$12,172	Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.			
	Montpelier		PK-12	984.76	\$12,816				
	Springfield		PK-12	1,316.46	\$14,687				
<- Larger	Hartford		PK-12	1,546.86	\$11,944				
	Milton		PK-12	1,595.27	\$11,807				
	Colchester		K-12	2,146.65	\$11,997				
	Rutland City		PK-12	2,173.46	\$13,317				
		Averaged SCHOOL DISTRICT cohort data			787.86	\$13,311			
FY2016 School District Data									
		School district tax rate					Total municipal tax rate, K-12, consisting of prorated member district rates		
			SchIDist	SchIDist	SchIDist	MUN	MUN	MUN	
			Grades offered in School District	Equalized Pupils	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate	
		LEA ID	School District			Use these tax rates to compare towns rates.	These tax rates are not comparable due to CLA's.		
Smaller ->	T249	Winooski ID	PK-12	925.03	12,896.81	1.3498	1.3498	98.34%	1.3726
	T129	Montpelier	PK-12	992.33	14,863.33	1.5556	1.5556	97.07%	1.6026
	T193	Springfield	PK-12	1,331.78	16,264.65	1.7023	1.7023	109.86%	1.5495
<- Larger	T093	Hartford	PK-12	1,510.39	14,882.93	1.5577	1.5577	103.42%	1.5062
	T126	Milton	PK-12	1,638.84	14,100.15	1.4758	1.4758	105.32%	1.4013
	T173	Rutland City	PK-12	2,153.22	14,208.35	1.4871	1.4871	94.82%	1.5683
	T050	Colchester	K-12	2,159.83	13,534.83	1.4166	1.4166	98.47%	1.4386
The Legislature has required the Agency of Education to provide this information per the following statute:									
16 V.S.A. 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:									
(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.									

**HARTFORD TOWN SCHOOL
DISTRICT**

**Financial Statements
and
Independent Auditors' Report**

As of and for the Year Ended
June 30, 2015



The
Hartford
School District

Please Note:

The entire audit can be found on the school district web site
or you can obtain a copy at the superintendent's office.



TYLER, SIMMS & ST. SAUVEUR, P.C.
Certified Public Accountants & Business Consultants

**Report on Internal Control Over Financial
Reporting and on Compliance and Other Matters Based on
an Audit of Financial Statements Performed in
Accordance with *Government Auditing Standards***

To the School Board
of Hartford Town School District:

We have audited in accordance with the auditing standards generally accepted in the United States of America, and standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, the business-type activities, the discretely presented component unit, each major fund and the aggregate remaining fund information of the Hartford Town School District (the District) as of and for the year ended June 30, 2015, which collectively comprise the District's basic financial statements and have issued our report thereon dated January 13, 2016.

Internal Control Over Financial Reporting

In planning and performing our audit of the financial statements, we considered the District's internal control over financial reporting to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the District's internal control. Accordingly, we do not express an opinion on the effectiveness of the District's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or a combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A significant deficiency, is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention to those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that were not identified. Given these limitations during our audit, we did not identify any deficiencies in internal control that we considered to be material weaknesses. However, material weaknesses may exist that have not been identified.

Tyler, Simms & St. Sauveur, P.C. • 19 Morgan Drive • Lebanon, NH 03766 • Ph. 603-653-0044 • Fax 603-653-0209

www.tss-cpa.com

**Report on Internal Control Over Financial
Reporting and on Compliance and Other Matters Based on
an Audit of Financial Statements Performed in
Accordance with *Government Auditing Standards* (continued)**

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the District's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

Tyler, Lemons and St. Seneur, CPAs, P.C.

Lebanon, New Hampshire
January 13, 2016

VT License #92-545



TYLER, SIMMS & ST. SAUVEUR, P.C.
Certified Public Accountants & Business Consultants

**Report on Compliance for Each Major Federal
Program: Report on Internal Control Over Compliance
Required by *OMB Circular A-133***

To the School Board
of Hartford Town School District:

Report on Compliance for Each Major Federal Program

We have audited the Hartford Town School District's (the District) compliance with the types of compliance requirements described in the *OMB Circular A-133 Compliance Supplement* that could have a direct and material effect on each of the District's major federal programs for the year ended June 30, 2015. The District's major federal programs are identified in the summary of auditor's results section of the accompanying schedule of findings and questioned costs.

Management's Responsibility

Management is responsible for compliance with the requirements of laws, regulations, contracts and grants applicable to its federal programs.

Auditor's Responsibility

Our responsibility is to express an opinion on compliance for each of the District's major federal programs based on our audit of the types of compliance requirements referred to above. We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America: the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*. Those standards and OMB Circular A-133 require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on a major federal program occurred. An audit includes examining, on a test basis, evidence about the District's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances.

We believe that our audit provides a reasonable basis for our opinion on compliance with each major federal program. However, our audit does not provide a legal determination of the District's compliance.

Unmodified Opinion on Each of the Other Major Federal Programs

In our opinion, the District complied, in all material respects, with the types of compliance requirements referred to above that could have a direct and material effect on each of its other major federal programs identified in the summary of auditor's results section of the accompanying schedule of findings and questioned costs for the year ended June 30, 2015.

Tyler, Simms & St. Sauveur, P.C. • 19 Morgan Drive • Lebanon, NH 03766 • Ph. 603-653-0044 • Fax 603-653-0209

www.tss-cpa.com

**Report on Compliance for Each Major Federal
Program: Report on Internal Control Over Compliance
Required by OMB Circular A-133 (continued)**

Report on Internal Control Over Compliance

Management of the District is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirements referred to above. In planning and performing our audit of compliance, we considered the District's internal control over compliance with the types of requirements that could have a direct and material effect on a major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on compliance for each major federal program and to test and report on internal control over compliance in accordance with OMB Circular A-133, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the District's internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A material weakness in internal control over compliance is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A significant deficiency in internal control over compliance is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that were not identified. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of OMB Circular A-133. Accordingly, this report is not suitable for any other purpose.

Tyler, Shinn and St. Severeur, CPAs, P.C.

Lebanon, New Hampshire
January 13, 2016

VT License #92-545

HARTFORD TOWN SCHOOL DISTRICT
Schedule of Expenditures of Federal Awards
As of and for the Year Ended June 30, 2015

Federal Grantor/ Pass-through Grantor/ Program or Cluster Title	Federal CFDA Number	Grantor's Award Number	Expenditures
U.S. Department of Agriculture:			
Passed through State of Vermont Department of Education:			
Child and adult care program	10.558	4453T0931500	\$ 12,447
Fresh fruits and vegetables program	10.582	4449T0931500	24,488
			<u>36,935</u>
Passed through State of Vermont Department of Education:			
National School Lunch Program	10.555	4450T0931500	203,094
National School Lunch Program (Commodities)	10.555	N/A	22,823
School Breakfast Program	10.553	4452T0931500	35,249
Total Child Nutrition Cluster			<u>261,166</u>
Total U.S. Department of Agriculture			<u>298,101</u>
U.S. Department of Education:			
Passed through State of Vermont Department of Education:			
Title I Grants to Local Educational Agencies	84.010	4250T0931501	<u>282,119</u>
Special Education Grants to States (IDEA-B)	84.027	4226T0931501	498,333
Special Education Grants to States (IDEA-B Proportionate)	84.027	4226T0931501	5,960
Special Education Grants to States (IDEA-B Preschool)	84.173	4228T0931501	<u>24,913</u>
Total Special Education Cluster (IDEA)			<u>529,206</u>
Improving Teacher Quality State Grants (Title IIA)	84.367	4651T0931501	<u>104,633</u>
Career and Technical Education - Basic Grants to States	84.048	4318T0931501	92,354
Passed through State of New Hampshire Department of Education			
Career and Technical Education - Basic Grants to States	84.048	4318T0931501	<u>55,571</u>
Total Career and Technical Education - Basic Grants to States			<u>147,925</u>
Total U.S. Department of Education			<u>1,063,883</u>
Total Expenditures of Federal Awards			<u>\$ 1,361,984</u>

The accompanying notes the schedule of expenditures of federal awards
are an integral part of these financial statements.

HARTFORD TOWN SCHOOL DISTRICT
Notes to Schedule of Expenditures of Federal Awards
As of and for the Year Ended June 30, 2015

1. Summary of Significant Accounting Policies:

- A. Single Audit Reporting Entity – For purposes of complying with the Single Audit Act of 1984, as amended, the District includes all funds and programs that are considered part of the primary governmental unit, as described in the notes to financial statements for the year ended June 30, 2015.
- B. Basis of Presentation – The information in the accompanying schedule is presented in accordance with *OMB Circular A-133*.
 - 1. Federal Award – Pursuant to the Single Audit Act and *OMB Circular A-133*, federal award means federal financial assistance and federal cost-reimbursement contracts that non-federal entities receive directly from federal awarding agencies or indirectly from pass-through entities. The District receives awards which are passed through the State of Vermont and the State of New Hampshire.
 - 2. Federal Financial Assistance – In the Single Audit Act and *OMB Circular A-133*, federal financial assistance is defined as assistance provided by a federal agency, either directly or indirectly, in the form of grants, contracts, cooperative agreements, loan guarantees, property, interest subsidies, insurance or direct appropriations. Federal financial assistance does not include direct federal cash payments to individuals.
 - 3. Major and Non-Major Programs – *OMB Circular A-133* establishes risk-based criteria for determining major programs and selecting those federal programs to be tested for compliance with program requirements. The major programs for 2015 were the U.S. Department of Education IDEA-B Special Education Cluster (CFDA 84.027 and 84.173), and U.S. Department of Education Title I (CFDA 84.010).
- C. Basis of Accounting – The accompanying schedule of expenditures of federal awards (the “Schedule”) includes the federal grant activity of the District and is presented on the basis of accounting used for reports submitted to grantor agencies. The information in this Schedule is presented in accordance with the requirements of *OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations*. Therefore, some amounts presented in the Schedule may differ from amounts presented in or used in the preparation of the basic financial statements.

HARTFORD TOWN SCHOOL DISTRICT
Schedule of Findings and Questioned Costs
As of and for the Year Ended June 30, 2015

Part A:

Summary of Auditor's Results:

OMB Circular A-133 requires the following summary of auditor's results to be included in the schedule of findings and questioned costs:

1. The auditor's report expressed an unmodified opinion on the governmental activities opinion unit and on the remaining opinion units of the financial statements of the Hartford Town School District.
2. There were no material weaknesses in internal control over financial reporting.
3. There were no significant deficiencies in internal control over financial reporting.
4. The auditor's report expressed an unmodified opinion on compliance for the major federal award programs for the Hartford Town School District.
5. There were no material weaknesses in internal control over compliance applicable to major programs.
6. There were no significant deficiencies in internal control over compliance applicable to major programs.
7. The major programs for 2015 were the U.S. Department of Education IDEA-B Special Education Cluster (CFDA 84.027 and 84.173), and U.S. Department of Education Title I (CFDA 84.010).
8. For the determination of major federal programs in accordance with guidance provided in *OMB Circular A-133*, the dollar threshold used to distinguish between Type A (larger) and Type B (smaller) programs was \$300,000.
9. For auditing purposes under guidance in *OMB Circular A-133*, the District was not classified as a low-risk auditee.
10. There were no findings required to be reported in accordance with Section 510(a) of *OMB Circular A-133* for the year ended June 30, 2015.

Part B:

Prior Audit Findings – Federal Awards:

There were no findings required to be reported in accordance with Section 510(a) of *OMB Circular A-133* for the year ended June 30, 2014.



**We welcome feedback on this report.
If you have any comments or suggestions,
please email Noel Bryant, Assistant Superintendent at:
bryantn@hartfordschools.net**

RESULTS OF AUSTRALIAN BALLOT ON MARCH 3, 2015

Town Moderator 1 year: Michael Kainen 1531
Selectman 3 years: Simon Dennis 908, Mark Donka 659
Selectman 2 years: Dennis L. Brown 356, Mike Morris 580, Rebecca White 593
Town Clerk 3 years: Mary E. (Beth) Hill 1507
Lister 3 years: Emile Grondin 1393
Lister remaining 2 of 3 years: Susan Foster 1413
Library Trustee 5 years: Arthur S. Peale 1375
Library Trustee remaining 4 of 5 years: John Newton 1388
Trustee of Public Funds 1 year:
Trustee of Public Funds 2 year: 0

2. Shall the Town appropriate a total general fund expenditure for operating expenses of \$15,719,770 of which \$12,417,838 shall be raised by taxes, \$3,201,932 by non-tax revenues and \$100,000 by prior year surplus. **(By Australian ballot)**

In Favor: 680 Opposed: 934

3. To vote to charge interest on overdue taxes at the rate of one percent (1%) per month or fraction thereof for the first three months and thereafter one and one half percent (1.5%) per month or fraction thereof from the due date of such tax as authorized by 32 V.S.A. 5136, and additionally two percent (2%) collector's fee of any delinquent balance as authorized by 32 V.S.A. 1674 on the date said taxes become delinquent and an additional two percent (2%) collector's fee on remaining delinquent tax balances assessed one month following due date. **(By Australian ballot)**

In Favor: 1101 Opposed: 508

4. Shall the Town appropriate a sum of One Hundred Eighty Thousand (\$180,000) Dollars for the purpose of continuing **Curbside Recycling** within the Town of Hartford. **(By Australian ballot)**

In Favor: 1410 Opposed: 234

5. Shall the Town appropriate a sum of Seventy-Five Thousand Five Hundred Forty (\$75,540) Dollars to **Advance Transit** for the purpose of providing public transportation services. **(By Australian ballot)**

In Favor: 1297 Opposed: 351

6. Shall the Town appropriate the sum of Fifteen Thousand Four Hundred Fifty (\$15,450) Dollars for the purpose of assisting various associations owning or in control of **Cemeteries** in said Town, to be divided as follows:

Christian St Cemetery Assoc.-Six Hundred (\$600) Dollars
Hartford Cemetery Assoc.-Seven Thousand Five Hundred (\$7,500) Dollars
Quechee Cemetery Assoc.-Two Thousand Four Hundred Fifty (\$2,450) Dollars
Mt. Olivet and St. Anthony's Cemeteries Assoc.-Four Thousand Eight Hundred (\$4,000) Dollars
West Hartford Cemetery Assoc.-Nine Hundred (\$900) Dollars

(By Australian ballot)

In Favor: 1388 Opposed: 253

7. Shall the Town appropriate the sum of Nine Thousand Five Hundred (\$9,500) Dollars to be paid to **The Family Place**, to help support programs which benefit Hartford residents. **(By Australian ballot)**

In Favor: 1267 Opposed: 369

8. Shall the Town appropriate the sum of Five Thousand (\$5,000) Dollars for the purpose of helping to defray the expenses of the **Hartford Historical Society** in collecting, conserving and displaying the Town's history. **(By Australian ballot)**

In Favor: 1251 Opposed: 389

9. Shall the Town appropriate the sum of Seven Thousand (\$7,000) Dollars for the purpose of helping to defray the expenses of operating and maintaining **Headrest's** information and referral and crisis intervention services. **(By Australian ballot)**

In Favor: 1215 Opposed: 403

10. Shall the Town appropriate the sum of Nine Thousand Nine Hundred Ninety-Five (\$9,995) Dollars to help support outpatient, mental health and substance abuse services by the staff of **Health Care & Rehabilitation Services of Southeastern VT, Inc.** **(By Australian ballot)**

In Favor: 1242 Opposed: 397

11. Shall the Town appropriate the sum of Nine Thousand (\$9,000) Dollars to **Southeastern Vermont Community Action (SEVCA), Inc** to assist Hartford in responding to the emergency needs of the community and providing all available and applicable services. **(By Australian ballot)**

In Favor: 1300 Opposed: 321

12. Shall the Town appropriate the sum of Forty-One Thousand Eight Hundred Eighty Two (\$41,882) Dollars to support the home health care and hospice care of patients in their homes by staff and volunteers of the **Visiting Nurse and Hospice of Vermont and New Hampshire, Inc.** **(By Australian ballot)**

In Favor: 1405 Opposed: 233

13. Shall the Town appropriate the sum of Three Thousand Five Hundred (\$3,500) Dollars for services provided by **Windsor County Partners** to Hartford young people. **(By Australian ballot)**

In Favor: 1159 Opposed: 459

14. Shall the Town appropriate the sum of Two Thousand (\$2,000) Dollars to **Women's Information Service (WISE), Inc** to help defray the cost of their operating budget. **(By Australian ballot)**

In Favor: 1163 Opposed: 440

15. Shall the Town appropriate the sum of Seven Thousand Five Hundred (\$7,500) Dollars to help support the mission of the Good Neighbor Health Clinic and The Red Logan Dental Clinic which provide free medical care and dental care to the uninsured whose household incomes are below 200% of the federal poverty level. **(By Australian ballot)**

In Favor: 1370 Opposed: 276

16. Shall general obligation bonds of the Town of Hartford in an amount not to exceed Two Million One Hundred Forty Thousand Dollars (\$2,140,000) be issued for the purpose of financing the Town's cost of making certain public water system improvements, viz: replacement and upgrade of the Quechee Hartland Rd water storage tank, water transmission main and appurtenances thereto, all at an estimated cost of Two Million One Hundred Forty Thousand Dollars (\$2,140,000) to be paid from system rates, charges and revenues. **(By Australian ballot)**

In Favor: 1006 Opposed: 626

Dated at Hartford, Vermont this 3rd day of March, 2015.

ATTEST: Mary E. Hill

MEETING MINUTES ANNUAL FLOOR MEETING MARCH 28, 2015

Present: Ken Parker, Co-Chair; Alex DeFelice, Co-Chair; Chuck Wooster, Secretary; Simon Dennis, Selectboard Member; Dick Grassi, Selectboard Member; Rebecca White, Incumbent Selectboard Member; Hunter Rieseberg, Town Manager; Mary Beth Hill, Town Clerk; Steven Locke, Fire Chief; Phillip Kasten, Police Chief; Braedon Vail, Deputy Chief; Leonard Roberts, Deputy Chief; Richard Menge, Public Works Director; Allyn Ricker, Highway Superintendent; Andrew Larkin, Finance Director; Tad Nunez, Parks & Recreation Director; Scott Hausler, Parks & Recreation Assistant Director; Jay McDonough, Parks & Recreation Program Director; James Gerjevic, IT Director; Clarissa Holmes, Assessor; Lori Hirshfield, Panning & Zoning Director; Eliza LeBrun, Executive Assistant to the Town Manager.

Absent: Sandra Mariotti, Selectboard Member; Matt Bucy, Selectboard Member

The citizens of Hartford who are legal voters meet at the Hartford High School (Hanley Gym) in said Town on **Saturday, March 28, 2015**, at **1:55 p.m.** for the purpose of transacting Town business.

The Moderator, Michael Kainen announced the purpose of the Town business meeting being to decide by voice vote and/or to discuss the following:

1. Alex DeFelice made a motion to accept the reports of the Town Officers in the Town Report. Chuck Wooster seconded the motion. All were in favor and the motion carried.
2. Chuck Wooster made a motion to accept to collect Town General and Highway Tax and the Town School District's Tax on real estate in two installments, the first being on or before August 14, 2015, and the second installment being on or before February 5, 2016 through the Treasurer. Simon Dennis seconded the motion. All were in favor and the motion passed.
3. Simon Dennis made a motion to accept that the Town will pay its Town officers from the General Fund, effective July 1, 2015 pursuant to 24 V.S.A., Section 932: Moderator \$100 per annum; Board of Civil Authority \$50 per diem; Lister's \$20.00 per hour; Treasurer \$16,000 per annum; Town Clerk \$63,499.96 per annum; Board of Selectmen \$50 per meeting, with the Chairman receiving \$300 additional per annum and the Vice-Chairman receiving \$150 additional per annum; such officials will receive mileage reimbursement in the amount equivalent to the rate authorized by the IRS when a town vehicle is not available to them. Dick Grassi seconded the motion. All were in favor and the motion carried.
4. Shall the Town appropriate a total general fund expenditure for operating expenses of \$15,719,770 of which \$12,417,838 shall be raised by taxes, \$3,201,932 by non-tax revenues and \$100,000 from the unassigned fund balance.

F.X. Flinn made a motion to amend the motion such that the Town appropriates a general fund expenditure for operating expenses of \$15,680,000 of which \$12,103,068 shall be raised by taxes, \$3,201,932 by non-tax revenues and \$375,000 by prior years surplus. Paul Keane seconded the motion. Mary Kay Brown made a motion to vote by Paper Ballot the final number the voters agree on for the budget. 7 voters seconded the motion. The motion carried. Anthony Helm made a motion to call the question. There was a 2/3 majority vote yes. The motion passed by 131 yes, 76 no.

Alan Johnson made a motion to amend the amendment to increase the budget by \$50,000 with the hope that it be spent on an Energy Coordinator. A member of the voting public seconded the motion. Rebecca White made a motion to call the question. Gabrielle Lucke called the question. A member of the voting public seconded. The motion passed by voice. The motion failed by voice.

5. Alex DeFelice made a motion that the Town appropriates the sum of Eight Hundred Sixty Nine (\$869) Dollars for the purpose of supporting the activities of the **Green Mountain Retired Senior Volunteer Program (RSVP)**. Chuck Wooster seconded the motion. All in favor and the motion carried.

6. Alex DeFelice made a motion that the Town appropriate the sum of Nine Hundred Ninety Nine (\$999) Dollars to support the activities of **Vermont Adult Learning** in its work with adults in need of basic reading, writing, math, GED, and English language skills. Ken Parker seconded the motion. All in favor and the motion carries.

7. Alex DeFelice made a motion that the Town appropriate the sum of Nine Hundred Seventy Five (\$975) Dollars to support the mission of the **Vermont Association for the Blind and Visually Impaired (VABVI)** in its work to help blind and visually impaired Vermonters achieve and maintain independence. Ken Parker seconded the Motion. All were in favor and the motion carried.

8. Alex DeFelice made a motion that the Town appropriate the sum of Eight Hundred Forty Five (\$845) Dollars to help support the work of the **Vermont Center for Independent Living** in assisting Vermonters with disabilities to live as fully, productively and independently as possible. Ken Parker seconded the motion. All were in favor and the motion carried.

9. To do any other necessary and proper non-binding business. Alex DeFelice made the statement thanking Ken Parker for his service to the Town and the Community. Kevin Raleigh read the following Resolutions;

"WHEREAS, Mickell Beckley has served the Town of Hartford as a Justice of the Peace and a member of the Hartford Board of Civil Authority from 2007 until February 2015, and

WHEREAS, Mickell Beckley during the past 8 years of service was known by the Board of Civil Authority for her commitment, dedication and professionalism while serving on the board, and

WHEREAS, Mickell Beckley has chosen not to seek re-election to office at this time, and

WHEREAS, the Board of Civil Authority and the Town of Hartford acknowledge and extend our appreciation to Mickell Beckly and her family for their understanding and support during the last 8 years, and

WHEREAS, the Board of Civil Authority and the Town of Hartford are gratefully indebted to Mickell Beckley for her commitment and service to our community,

NOW THEREFORE BE IT RESOLVED BY THE CITIZENS OF THE TOWN OF HARTFORD:

That Mickell Beckley be given a vote of appreciation for her 8 years of loyal service and that this resolution be recorded in the Town Records. Mickell Beckley's service to the Hartford community has truly made a difference."

All were in favor and the motion carried.

"WHEREAS, Linda Labriola has served the Town of Hartford as a Justice of the Peace and a member of the Hartford Board of Civil Authority from 2009 until February 2015, and

WHEREAS, Linda Labriola during the past 8 years of service was known by the Board of Civil Authority for her commitment, dedication and professionalism while serving on the board, and

WHEREAS, Linda Labriola has chosen not to seek re-election to office at this time, and

WHEREAS, the Board of Civil Authority and the Town of Hartford acknowledge and extend our appreciation to Linda Labriola and her family for their understanding and support during the last 6 years, and

WHEREAS, the Board of Civil Authority and the Town of Hartford are gratefully indebted to Linda Labriola for her commitment and service to our community,

NOW THEREFORE BE IT RESOLVED BY THE CITIZENS OF THE TOWN OF HARTFORD:

That Linda Labriola be given a vote of appreciation for her 8 years of loyal service and that this resolution be recorded in the Town Records. Linda Labriola's service to the Hartford community has truly made a difference."

All were in favor and the motion carried.

A motion to adjourn was made by a member of the voting public at 5:02 p.m., a Member of the voting public seconded. All were in favor and the motion carried.

**Dated at Hartford, Vermont this 28th day of March, 2015.
Clerk**

ATTEST: Mary E. Hill, Town

OFFICIAL BALLOT
ANNUAL SCHOOL DISTRICT MEETING
TOWN OF HARTFORD, VERMONT
MARCH 3, 2015

INSTRUCTIONS TO VOTERS

- A. TO VOTE, completely fill in the OVAL to the RIGHT of your choice(s) like this: ☒
- B. Follow directions as to the number of candidates to be marked for each office.
- C. To vote for a person whose name is not printed on the ballot, write the candidate's name on the line provided and completely fill in the OVAL.

FOR TOWN SCHOOL DISTRICT MODERATOR	FOR SCHOOL DIRECTOR	FOR SCHOOL DIRECTOR
For One Year Vote for ONE	For Three Years Vote for ONE	For Two Years Vote for ONE
MICHAEL KAINEN <u>1526</u> ☐	LORRAINE "LORI" DICKERSON <u>992</u> ☐	JEFF ARNOLD <u>468</u> ☐
☐	RON DWINELL <u>496</u> ☐	ERIC R. MICHAELS <u>343</u> ☐
(Write-in) ☐	(Write-in) ☐	PAULA M. NULTY <u>672</u> ☐
		(Write-in) ☐

ARTICLES

2. Shall the voters of the School District approve a total budget in the amount YES 727
of \$36,128,515. NO 794

HARTFORD TOWN CLERK'S OFFICE
This 4 day of March 2015
at 9:00 AM PM
Recorded in Bk 29 Pg 367-369
Mary Ouellet Post

Hartford Floor Meeting
March 28, 2015
10:00 AM HHS Gym
School Board Minutes

Members Present:

Kevin Christie
Peter Merrill
Paul Keane
Lori Dickerson
Eric Michaels
Member Elect:
Paula Nulty

Administration Present:

Tom DeBalsi
Jim Vezina

Michael Kainen called the meeting to order at 10:09 AM. Mr. Kainen reviews the process and clarifies the procedure. He reviews Robert Rules of Order and asks the comments/questions be directed to him/Moderator. Mr. Kainen led the Pledge of Allegiance.

Peter Merrill moves to accept the School Report as presented in Hartford School/Town Report. Kevin Christie seconds. Discussion: Lori Dickerson request to amend the minutes to read, Lori Dickerson voted No on the motion from FX Flynn to increase the School Board Member's payment to \$50.00 per meeting. Question is called. FX Flynn, Hartford Resident requests clarification of \$256,000.00 in FY 2015 budget. Kevin Christie clarifies. No further discussion. Question: shall we receive the report with amendment? Voice vote unanimous yes, 0 No.

Compensation: Eric Michaels moves to compensate Board Members \$50.00 per meeting. Kevin Christie second. Peter Merrill moves to compensate the Board Chair an extra \$150.00 and the Board Clerk \$75.00 per annum. Kevin Christie seconds. Point of Order: Mr. Keane is not comfortable as a member voting on the motion. Voice vote 2 no, 1 abstain (Mr. Keane) yeses have the vote.

Approval of FY 2016 Budget: Peter Merrill: shall the voters approve \$36, 128,515.00 for FY 2016. Kevin Christie seconds. Discussion: Mr. Christie reads statement from Board stating they have heard the message from taxpayers. Mr. Christie asks permission for Mr. DeBalsi and Mr. Vezina, non-Hartford residents to speak during the Budget presentation. No objection from the floor.

Mr. Merrill presents the slide presentation with one correction. The 3.9% budget presented did not include positions for Assistant Superintendent, Public Relations Person, Elementary foreign language teacher equally \$189,000.00.

A new slide added to the previous presentation shows reductions of the General Fund.
Explanations of the 3.0%, 2.5%, were given.

Discussion from the floor:

Jeff Arnold, moves to cut the budget 2% and give staff smaller steps. There is a second for
\$35,828,515.00

Mary Brown, moves to vote by paper vote, there is a second. Mr. Moderator, there is a motion to
vote by paper ballot. Verbal vote passes the motion.

Franklin George, moves to amend the amendment to last year's budget, there is a second for
\$34,835,892.00

Floor Discussion continues

Margaret Rogention, asks for clarification of two amendments. Mr. Moderator, \$36,128,515.00
amend \$34,835,892.00

Point of Order-please place the numbers on the large video screen for all to see (done)

11:38 AM call the question

Dean, Wilder moves to table the school budget until the town budget has been voted on.

Mr. Keane calls point of order

There is a second on tabling the school budget discussion

Mr Moderator, shall we delay action until after town meeting?

Verbal vote Nays have it.

Floor discussion continues with Mr. Arnold moving to the microphone. Peter Merrill calls Point of
Order, Mr. Arnold has spoken. Mr. Moderator asks if Mr. Arnold is speaking to the amendment?

Mr. Arnold moves to request hand vote not verbal vote.

Mr. Kennedy calls the question of amendment

Mr. Moderator, calls the question shall the last amendment of \$34, 835,892 be approved?

Nays have it. Removed from document/screen for viewing purposes

Discussion on table, \$35,828,515.00

11:57 AM Mrs. Houston, asks for clarification

Mike Morris asks Mr. DeBalsi to explain the tax increase on a home valued at \$100,000.00

Beth Manchy moves the question

Mr. Moderator, shall the town vote on \$35,828,515.00? Verbal vote passes

12:49 paper ballot

Yes 167

No 186

Vote declines to adopt amendment

Discussion per original budget amount, \$36,128,515.00

Mr. Flynn moves the question to cease the debate. Gabrielle Lucke seconds. Verbal vote yes,
ceases the debate

Mr. Moderator, shall the town approve \$36, 128, 515.00 school budget

1:00 PM vote by ballot

Yes 192

No 147

The motion passes the \$36,128,515.00 2016 budget.

New Business

Mr. Merrill reads the resolution for Eric Michaels two years of service. Peter Merrill moves to accept the resolution. Lori Dickerson seconds. A unanimous verbal vote passes the motion
Further Business

Mr. Arnold asks to reconsider grass turf. There is a second. Discussion, Mr. Moderator, this is a non-binding vote Nays have it

Procedural Discussion-Due to time of meeting the recess between the town and school board meetings is waived. Town meeting will begin as soon as Select Board is ready. Verbal vote approves the motion

1:46 PM Peter Merrill moves to adjourn the School Board section. Lori Dickerson seconds. A unanimous verbal vote 5 yes 0 no passes the motion

Meeting adjourned 1:46 PM

Respectfully Submitted,
Carol Bagley

BOARDS & COMMISSIONS

CONSERVATION COMMISSION *Term Expiration August 22nd – 4 year Term*

VACANCY (thru 2017)	Karen Douville (2016) Vice-Chair
VACANCY (thru 2014)	Mary Hutchins (2019)
Janice Berger (2019)	Shawn Kelley (2018)
Jonathan Bouton (2016) Chair	Selectboard Liaison: Chuck Wooster

DESIGN REVIEW COMMITTEE *Term Expiration March 28th – 3 Year Term*

VACANCY (thru 2016)	Jonathan Schechtman (2016)
Michael Davidson (2017)	Denise Welch-May (2018) Chair
Evan Eccher (2015) Pending	Selectboard Liaison: Matt Bucy

ENERGY COMMISSION *Term Expiration July 17th – 3 year Term*

VACANCY (thru 2016)	Alan Johnson (2016) Chair
Lynn Bohi (2015 - 2018) Clerk	Martha McDaniel (2018) Vice Chair
Luke Eastman (2015) Pending	Gary Schall (2017)
Cathleen Geiger (2018)	Selectboard Liaison: Rebecca White

HARTFORD BUSINESS REVOLVING LOAN FUND COMMITTEE *Term Exp. March 15th – 3 year term*

Dennis Driscoll, Jr. (2016)	Frank Klymn (2017)
Stevan Geiger (2015) Pending	Kevin Raleigh (2016) Chair
Greg Kennedy (2018)	Selectboard Liaison: Matt Bucy

HARTFORD TREE BOARD *Term Expiration December 1st – 3 year term*

Brian Bare (2015) Pending	Sarah Oertly (2016)
Clare Forseth (2018) Treasurer	Diane Romano (2018) Chair
Carole Haehnel (2016) Vice Chair	Joanne Roth (2015) Secretary Pending
Deborah Milne (2017)	Selectboard Liaison: Sandy Mariotti

HISTORIC PRESERVATION COMMISSION *Term Expiration March 15th – 3 Year Term*

Susanne Abetti (2015) Pending	Jonathan Schechtman (2017) Chair
Roy Black (2018)	Patricia Stark (2016) Vice Chair
Robin Adair Logan (2017)	Selectboard Liaison: Matt Bucy

PARKS & RECREATION COMMISSION *Term Expiration – June 21st – 3 Year Term*

VACANCY (thru 2015)	Brandon Dyke (2016)
VACANCY (thru 2015)	Rob Stainton (2016)
Brett Mayfield (2017)	Randee Rule (2018)
Gene Soboleski (2017)	Selectboard Liaison: Dick Grassi

PLANNING COMMISSION *Term Expiration March 15th – 4 year term*

Bruce Riddle (2017) Chair
Quinn P. Colgan (2017)
Peter Merrill (2016) Clerk
Tobias Dayman (2019)

Richard Kozlowski (2018) Vice Chair
Robin Adair Logan (2017)
John Reid (2018)
Selectboard Liaison: Sandy Mariotti

SCHOOL BOARD (Elected)

Kevin B. Christie (2016)
christiek@hartfordschools.net
Lori Dickerson (2018), Chair
dickersonl@hartfordschools.net
Peter N. Merrill (2017)
merrillp@hartfordschools.net

Russell North (2016)
northr@hartfordschools.net
Paula Nulty (2017), Clerk
nultyp@hartfordschools.net
Selectboard Liaison: Rebecca White

SELECTBOARD (Elected)

Matt Bucy (2016) 2 yr. term
mbucy@hartford-vt.org
Alex S. DeFelice, (2016) 3 yr. term
adefelice@hartford-vt.org
Simon Dennis (2018) 3 yr. term
sdennis@hartford-vt.org
Richard Grassi, Vice Chair (2017) 3 yr. term
rgrassi@hartford-vt.org

Sandra Mariotti (Sandy) Clerk (2016) 2 yr. term
smariotti@hartford-vt.org
Rebecca White (2017) 2 yr. term
rwhite@hartford-vt.org
Chuck Wooster, Chair (2016) 3 yr. term
cwooster@hartford-vt.org

SISTER CITIES INTERNATIONAL COMMITTEE *Term Expiration: March 23 – 3 year term*

VACANCY (2014)
William Brett Mayfield (2016)

Joan Ponzoni (2015)
Havah Armstrong Walther (2018)

TOWN/SCHOOL MEETING COMMITTEE

VACANCY
Selectboard Appointee (3 years)
VACANCY
Town Clerk Appointee (2 years)
David Briggs (2018)
Selectboard Appointee (3 years)

Bill Mann
School District Appointee (2 years)
F. X. Flinn
School District Appointee (3 years)
Selectboard Liaison: Simon Dennis

WEST HARTFORD LIBRARY TRUSTEES (Elected)

VACANCY (2018) 5 year term
Sandra M. Bergeron (2015) 5 year term
Thomas Hazen (2017) Chair
John Newton (March 2015 – then 2018)

Carol Rivard (4 of 5 years – 2016)
Librarian: Sandie Cary
Selectboard Liaison: Alex DeFelice

ZONING BOARD OF ADJUSTMENT *Term Expiration March 15th – 3 year term*

Dennis Brown (2018)
Frank Gado (2018) Clerk
Steve Lagasse (2016) Chair

Christopher Lowe (2016) Vice Chair
Alice Maleski (2016)
Selectboard Liaison: Richard Grassi

MUNICIPAL TELEPHONE DIRECTORY

CALL THE:

FOR ANSWERS ABOUT:

Town Manager's Office – 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-9353/FAX (802) 295-6382

Town Administration

Animal Control Officer
(802) 295-9425

Lost/Found/Problems

Fire Department
(802) 295-3232/FAX (802) 295-5143

Fire Information (non-emergency)
Ambulance Information (non-emergency)

Health Officer – 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-9353 or (802) 356-7297

Health Matters

Listers/Assessor – 8:30a.m. -4:30p.m. Mon-Thurs; 8:00a.m.-4:00p.m. Friday
(802) 295-3077

Property Assessments

Planning & Development Department – 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-3075

Zoning, Building Permits, Housing,
Community Development, Planning,
Historic Preservation, Conservation

Police Department
(802) 295-9425/FAX (802) 295-5146

Police Information (non-emergency)

Public Works Department - 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-3622
(802) 295-9425

Water, Wastewater, Highway
Emergency Nights & Weekends

Recycling/Landfill/Solid Waste Disposal - 8:00a.m.-4:00p.m. Monday-Saturday
(802) 295-2673
(802) 295-5740

Recycling
Permits & Regulations

Parks & Recreation - 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-5036
(802) 295-3236
(802) 295-2863
(802) 295-2864

Recreation Office
Recreation Program Hotline
Wendell A. Barwood Arena
Sherman Manning Pool

Superintendent of Schools
(802) 295-8600/FAX (802) 295-8602

Education

Tax Collector - 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-9353 ext. 217

Delinquent Taxes

Finance/Tax/Treasurer's Office - 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-3002

Current Taxes

Town Clerk - 8:00a.m.-5:00p.m. Monday-Friday
(802) 295-2785

Voter Registration, Certificates
Marriages & Dog Licenses, Elections

EMERGENCY PHONE NUMBERS – FIRE, POLICE AND AMBULANCE – DIAL 9-1-1

TOWN OF HARTFORD WEB PAGE: www.hartford-vt.org

HARTFORD SCHOOL DISTRICT

2016-2017 School Calendar

August 2	M 22 x	Tu T 30	W T 31	Th T	F T	February 15	M 6 13 X 27	Tu 7 14 X 28	W 1 8 X	Th 2 9 X	F 3 10 X
September 21	H 12 19 26	6 13 20 27	7 14 21 28	1 8 15 22 29	2 9 16 23 30	March 22	6 13 20 27	7 14 21 28	1 8 15 22 29	2 9 16 D 30	3 10 17 T/PC 31
October 20	3 T 17 24 31	4 11 18 25	5 12 19 26	6 13 20 27	7 14 21 28	April 15	3 10 X 24	4 11 X 25	5 12 X 26	6 13 X 27	7 14 X 28
November 17	7 14 21 28	1 8 15 22 29	2 9 16 X 30	D 10 X	T/PC 18 X	May 22	1 8 15 22 H	2 9 16 23 30	3 10 17 24 31	4 11 18 25	5 12 19 26
December 16	5 12 19 X	6 13 20 X	7 14 21 X	1 8 15 X	2 9 16 X	June 6	5 S	6 S	7 S	1 8 S	2 G/T/S
January 19	X 9 T 23 30	3 10 T 24 31	4 11 18 25	5 12 19 26	6 13 20 27						

Aug. 23, 24, 25, 26	In-service days (no classes for students)	T = Teacher In-service Day (No classes for students)
Aug. 30	First day of school for students	D = Early Dismissal for Students (1/2 day In-service)
Sept. 5	Labor Day (school closed)	H = Holiday; School closed for students and teachers
Oct. 10	In-service day (no classes for students)	X = School closed for students and teachers
Nov. 3	Early dismissal for students	S = Snow-day make-up day if needed
Nov. 4	No classes; K-8 Parent Conferences	PC = Parent-teacher conferences
Nov. 11	Veterans Day (school closed)	G = Graduation
Nov. 23, 24, 25	Thanksgiving Recess (school closed)	
Dec. 23 – Jan. 2	Holiday Recess (school closed)	First Quarter Ends: October 28 (42 days)
Jan. 16	MLK Day (In-service/no classes for students)	Second Quarter Ends: January 13 (43 days)
Jan. 17	In-service day (no classes for students)	Third Quarter Ends: March 31 (47 days)
Feb. 20-24	Winter Recess (school closed)	Fourth Quarter Ends: June 8 (43 days)
March 23	Early Dismissal for students	
March 24	No classes; Elem. Parent Conferences	First Trimester ends: November 18 (55)
April 17-21	Spring Recess (school closed)	Second Trimester ends: March 10 (63)
May 29	Memorial Day (school closed)	Third Trimester ends: June 8 (57)
June 8	Last student day if no snow days	
June 9	In-service day OR 1 st snow make-up day	June 8 Last student day if no snow days (175 days)
June 9, 12, 13, 14, 15	Snow-day make-up days (up to 5)	June 9 Last teacher day if no snow days (185 contract days)
June 9	Graduation	June 15 Last teacher and student make-up days if 5 snow days
		Student days must equal 175 and teacher days must equal 185

td 1-11-16

In Memory of
Ralph W. Lehman,
Town Manager 1959-1994



A Leader with
Vision and Patience
35 Years of Dedicated Service
to the Town of Hartford

