

# TOWN OF HARTFORD

## 2018/2019 MUNICIPAL BUDGET

*PLAN YOUR WORK – WORK YOUR PLAN*

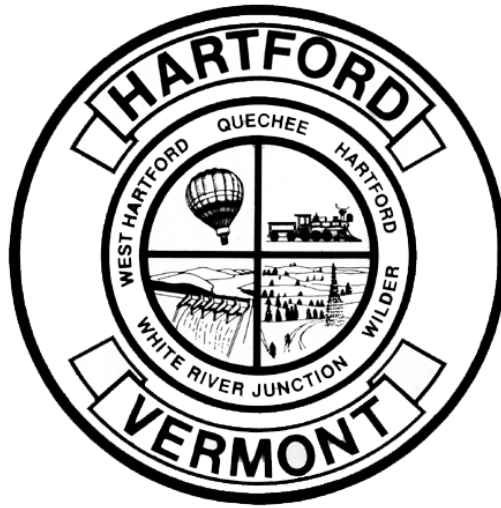


DRAFT DELIVERED TO THE HARTFORD SELECTBOARD

**2018/2019 – BUDGET**

**DETAILED EXPENSES**

**GENERAL FUND (10)**



2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>General Fund (Unassigned)</b>							
<b>Selectboard</b>							
<b>10-111-101-0000</b>	SALARIES	18,484.29	20,185.71	20,185.71	23,550.00	38,250.00	_____
	<i>Narrative for Column # 5</i>						
	7 members x \$75/mtg x (26 reg mtgs, 24 liaison mtgs, 12 budget mtgs, 2 joint school mtgs, 8 Town/School mtgs)						
<b>10-111-210-0000</b>	TOWN FICA	1,414.12	1,544.30	1,544.30	1,802.00	2,926.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-111-311-0000</b>	TRAVEL & MEETINGS	0.00	182.85	182.85	500.00	500.00	_____
	<i>Narrative for Column # 5</i>						
	Historic costs associated with BOS attending various VLCT workshops and meal allowances.						
<b>10-111-312-0000</b>	ADVERTISING	5,473.25	8,720.18	8,720.18	5,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i>						
	Bi-weekly agenda warned in newspapers, vacancies, special meetings, etc.						
<b>10-111-315-0000</b>	RECRUITMENT & TRAINING	240.00	357.04	357.04	3,250.00	3,250.00	_____
	<i>Narrative for Column # 5</i>						
	Misc. Trainings						
<b>10-111-318-0000</b>	CONTRACT SERVICES	140.77	0.00	0.00	0.00	_____	_____
<b>10-111-323-0000</b>	MATERIAL & SUPPLIES	3,288.57	857.42	857.42	850.00	1,450.00	_____
	<i>Narrative for Column # 5</i>						
	Misc. materials and supplies (2 new electronic device allowances \$600)						
<b>10-111-418-0000</b>	PROPERTY & LIABILITY INSURANCE	16,417.64	16,414.69	16,414.69	0.00	18,565.27	_____
	<i>Narrative for Column # 5</i>						
	Share of insurance coverage based upon VLCT schedule of costs.						
<b>Selectboard Total</b>		<b>45,458.64</b>	<b>48,262.19</b>	<b>48,262.19</b>	<b>34,952.00</b>	<b>69,941.27</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Boards and Commissions</b>						
<b>10-115-101-0100</b>	ENERGY COMMISSION	346.60	250.00	250.00	650.00	650.00
	<i>Narrative for Column # 5</i> Energy Commission Mtgs and travel (\$150), Vital Communities Energy Program support (\$500)					
<b>10-115-101-0200</b>	TREE BOARD	160.00	0.00	0.00	200.00	200.00
<b>10-115-101-0201</b>	TREE WARDEN	0.00	0.00	0.00	5,000.00	5,000.00
<b>10-115-101-0400</b>	RECREATION COMMISSION	0.00	0.00	0.00	100.00	100.00
<b>10-115-101-0600</b>	TOWN MEETING COMMITTEE	5,675.42	3,176.51	3,176.51	2,500.00	2,540.00
	<i>Narrative for Column # 5</i> Committee requested (\$5080 to be split with School)					
<b>10-115-101-0700</b>	BC - Community Resilience Comm	0.00	70.00	70.00	460.00	1,810.00
	<i>Narrative for Column # 5</i> Building on 2 successful annual Resilience Week events, now extending throughout the year to include advertising (\$250), member training and mileage (\$360), public education & events (\$1,200).					
<b>10-115-418-0000</b>	PROPERTY & LIABILITY INSURANCE	203.89	14.89	14.89	0.00	36.36
	<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.					
<b>Boards and Commissions Total</b>	<b>6,385.91</b>	<b>3,511.40</b>	<b>3,511.40</b>	<b>8,910.00</b>	<b>10,336.36</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Administrative Manager</b>							
<b>10-121-101-0100</b>	MANAGER SALARY	81,080.78	110,359.89	110,359.89	91,000.00	91,000.00	_____
	<i>Narrative for Column # 5</i> 70% of \$130,000 in Fund 10, 6% in all remaining Enterprise Funds.						
<b>10-121-101-0200</b>	EXECUTIVE ASSISTANT SALARY	58,624.50	62,256.70	62,256.70	63,149.00	63,149.00	_____
	<i>Narrative for Column # 5</i> 100% of Salary at Grade 19 Step K.						
<b>10-121-101-0300</b>	ADMINISTRATIVE ASSISTANT SALA	25,471.31	23,637.81	23,637.81	27,310.00	27,310.00	_____
	<i>Narrative for Column # 5</i> 65% of Salary at Grade 13 Step F. 35% of salary in delinquent taxes.						
<b>10-121-101-0500</b>	WELCOME CENTER STAFF EXCESS	13,086.30	18,013.79	18,013.79	10,234.00	28,678.00	_____
	<i>Narrative for Column # 5</i> Welcome Center/5 people = 7hrs/day * 7days x \$10.50 (\$11.03 on 1/1/19) Reimbursed by State Grant						
<b>10-121-101-0505</b>	Welcome Center - Amtrak Staff	0.00	342.50	342.50	17,836.00	20,075.00	_____
	<i>Narrative for Column # 5</i> Amtrak/4 people = 5hrs/day x 7days/wk x \$10.50 (\$11.03 on 1/1/19) revenue offset in 10-050-121-0505.						
<b>10-121-120-0000</b>	OVERTIME	5,896.67	1,110.43	1,110.43	0.00	1,000.00	0.00
	<i>Narrative for Column # 5</i> Minutes at Selectboard Meetings						
<b>10-121-210-0000</b>	TOWN FICA	14,322.20	17,225.65	17,225.65	15,441.00	17,688.00	_____
	<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-121-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	22,016.00	_____
	<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-121-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-3,014.00	_____
	<i>Narrative for Column # 5</i> Employees Share is 15% of health insurance premium.						
<b>10-121-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	3,644.00	_____

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<i>Narrative for Column # 5</i>							
Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.							
<b>10-121-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	2,404.00	_____
<i>Narrative for Column # 5</i>							
Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.							
<b>10-121-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	712.00	_____
<i>Narrative for Column # 5</i>							
Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.							
<b>10-121-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	1,160.00	_____
<i>Narrative for Column # 5</i>							
Estimated Annual Premium based on 14% anticipated increase.							
<b>10-121-260-0000</b>	RETIREMENT	14,196.90	14,367.11	14,333.84	14,517.00	14,597.00	_____
<i>Narrative for Column # 5</i>							
Vermont Municipal Retirement System - standard 7% of base all full time employees, 8% base non-union							
<b>10-121-270-0000</b>	AD&D	0.00	0.00	0.00	_____	24.00	_____
<i>Narrative for Column # 5</i>							
Standard flat rate of \$10/employee per year. Full Time employees only.							
<b>10-121-311-0000</b>	TRAVEL & MEETINGS	84.69	330.43	330.43	500.00	500.00	_____
<i>Narrative for Column # 4</i>							
Transfer ICMA to \$2,000 Selectboard, Delete Gov Day							
<i>Narrative for Column # 5</i>							
Do not recommend an increase this year.							
<b>10-121-312-0000</b>	ADVERTISING	2,008.05	501.12	501.12	2,500.00	2,600.00	_____
<i>Narrative for Column # 4</i>							
Reduce Informational notices by \$100.00							
<i>Narrative for Column # 5</i>							
Advisory Boards/Commission vacancies (\$500), Informational Notices (\$1,250), Public Hearing Notices (\$350), Misc (\$500)							
<b>10-121-313-0000</b>	MEMBERSHIP DUES	13,166.58	12,456.00	12,456.00	13,425.00	14,169.00	_____
<i>Narrative for Column # 5</i>							
VLCT (\$12,594), ICMA (\$1,200), VLCT Mgrs (\$75), HACC (\$200), BJ's (\$100)							

2019 - Budget  
Town of Hartford

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<b>10-121-314-0000</b>	BOOKS & PERIODICALS	133.40	230.00	230.00	350.00	300.00	_____
	<i>Narrative for Column # 5</i> VLCT Publications (\$50), Valley News (\$250)						
<b>10-121-315-0000</b>	RECRUITMENT & TRAINING	1,577.34	5,200.47	5,200.47	250.00	150.00	_____
	<i>Narrative for Column # 5</i> Miscellaneous Training (2 x \$75)						
<b>10-121-318-0000</b>	CONTRACT SERVICES	70,457.02	3,463.05	3,463.05	0.00	_____	_____
<b>10-121-318-0100</b>	CONTRACT SERVICES - NETWORK/	11,771.30	0.00	0.00	0.00	_____	_____
<b>10-121-318-0500</b>	CONTRACT SERVICES - WRJ WELC/	0.00	0.00	0.00	0.00	18,100.00	0.00
	<i>Narrative for Column # 5</i> Annual Building Rent (\$15,600), Building Utilities(\$2,500). Grant Funded. Reimbursed by State Grant (\$33,000/\$18,100)						
<b>10-121-318-0510</b>	WELCOME CENTER - INVENTORY P/	4,393.70	2,449.49	2,449.49	7,500.00	7,500.00	_____
	<i>Narrative for Column # 4</i> Offset by Revenue <i>Narrative for Column # 5</i> Inventory purchased for sale at the Welcome Center. Cash spent can never exceed cash sales.						
<b>10-121-318-0600</b>	CONTRACT SERVICES - PARKING R	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	_____
	<i>Narrative for Column # 5</i> Rental of parking spaces in square from the railroad. Portion of Sublease from Execusuites at \$400 per month.						
<b>10-121-318-0610</b>	CONTRACT SERVICES - TRAFFIC CC	5,695.65	18,580.43	18,580.43	6,200.00	15,000.00	0.00
	<i>Narrative for Column # 4</i> Reflects actuals over last couple of years <i>Narrative for Column # 5</i> Railroad Crossing at Joe Reid Drive. Maintenance & Insurance to the State.						
<b>10-121-319-0000</b>	EQUIPMENT OPERATION-GAS	495.88	239.30	239.30	0.00	_____	_____
	<i>Narrative for Column # 4</i> Moving car to PD						
<b>10-121-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	1,896.07	3,252.22	3,252.22	5,200.00	5,980.00	_____
	<i>Narrative for Column # 5</i> Recommend 15% increase for new copier contract, new folding machine contract, new postage meter contract.						

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-121-321-0000</b>	REPAIRS & MAINT-VEHICLE	420.00	12.22	12.22	0.00	0.00	_____
	<i>Narrative for Column # 4</i>						
	Moving car to PD						
	<i>Narrative for Column # 5</i>						
	Currently no vehicle.						
<b>10-121-322-0000</b>	POSTAGE	3,875.65	5,746.64	5,746.64	4,500.00	4,500.00	_____
	<i>Narrative for Column # 5</i>						
	Do not recommend an increase this year.						
<b>10-121-323-0000</b>	MATERIAL & SUPPLIES	6,920.50	7,370.99	7,370.99	5,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i>						
	Do not recommend an increase this year.						
<b>10-121-324-0000</b>	TELEPHONE	8,147.34	4,338.82	4,338.82	4,100.00	4,100.00	_____
	<i>Narrative for Column # 5</i>						
	Do not recommend an increase this year.						
<b>10-121-330-0000</b>	OFFICE EQUIPMENT	108.44	86.40	86.40	0.00	_____	_____
<b>10-121-331-0000</b>	DEPARTMENT EQUIPMENT	2,470.22	1,623.60	1,623.60	0.00	_____	_____
<b>10-121-340-0000</b>	EMPLOYEE AWARDS BANQUET	2,820.49	4,675.00	4,675.00	4,425.00	8,350.00	_____
	<i>Narrative for Column # 5</i>						
	Cost for 12 longevity awards(\$3000), 12 Plaques (\$600), 2 Clocks (\$250), Venue (\$1000), Food (\$15 x 200people), DJ (\$500)						
<b>10-121-418-0000</b>	PROPERTY & LIABILITY INSURANCE	49,093.03	56,538.55	56,538.55	0.00	63,083.00	_____
	<i>Narrative for Column # 5</i>						
	Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-121-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	-93.30	_____	33,408.00	_____
	<i>Narrative for Column # 5</i>						
	Retirement costs for 3 previous employees.						
<b>Administrative Manager Total</b>		<b>403,014.01</b>	<b>379,208.61</b>	<b>379,082.04</b>	<b>298,237.00</b>	<b>477,983.00</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Election Administration</b>						
<b>10-131-101-0000</b> SALARIES	5,175.00	13,100.00	13,100.00	8,800.00	15,400.00	_____
<i>Narrative for Column # 5</i> To pay BCA for Tax Appeals, Tax Abatements, Town/School Meeting, Town/School Election, Primary Election, General Elec						
<b>10-131-210-0000</b> TOWN FICA	396.11	1,002.51	1,002.51	673.20	1,178.00	_____
<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-131-311-0000</b> TRAVEL & MEETINGS	23.38	0.00	0.00	0.00	0.00	_____
<b>10-131-312-0000</b> ADVERTISING	131.78	474.70	474.70	200.00	300.00	_____
<i>Narrative for Column # 5</i> Advertise for offices to be elected for Town/School election						
<b>10-131-318-0000</b> CONTRACTED SERVICES	1,707.35	8,148.00	8,148.00	1,250.00	4,000.00	0.00
<i>Narrative for Column # 5</i> Program the tabulators for Town/School Election, Primary Election, General Election						
<b>10-131-323-0000</b> MATERIALS & SUPPLIES	6,088.10	1,363.00	1,315.48	2,700.00	4,000.00	_____
<i>Narrative for Column # 5</i> Printing of ballots for Town/School Election, food & supplies for Town/School Election, Primary Election, General Election						
<b>10-131-418-0000</b> PROPERTY & LIABILITY INSURANCE	79.86	69.00	63.61	0.00	130.68	_____
<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.						
<b>Election Administration Total</b>	<b>13,601.58</b>	<b>24,157.21</b>	<b>24,104.30</b>	<b>13,623.20</b>	<b>25,008.68</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Advice &amp; Litigation</b>						
<b>10-141-318-0000</b> CONTRACTED SERVICES	70,689.54	69,861.29	69,861.29	50,000.00	50,000.00	_____
<i>Narrative for Column # 5</i> Do not recommend an increase this year.						
<b>Advice &amp; Litigation Total</b>	<b>70,689.54</b>	<b>69,861.29</b>	<b>69,861.29</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Vital Statistics</b>							
<b>10-151-101-0000</b>	SALARIES	100,020.45	104,137.23	104,137.23	106,669.00	99,798.00	_____
	<i>Narrative for Column # 5</i>						
	Salary for Town Clerk, Asst. Town Clerk						
<b>10-151-210-0000</b>	TOWN FICA	7,702.83	7,807.89	7,807.89	8,160.00	7,635.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-151-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	27,378.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT (Includes Retiree cost \$3654)						
<b>10-151-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-3,507.00	_____
	<i>Narrative for Column # 5</i>						
	Employee 15% share or medical premium.						
<b>10-151-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	4,125.00	_____
	<i>Narrative for Column # 5</i>						
	Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-151-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	1,296.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-151-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	606.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-151-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	501.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated Annual Premium based on 14% anticipated increase.						
<b>10-151-260-0000</b>	RETIREMENT	7,979.20	7,714.76	7,714.76	8,533.00	7,984.00	_____
	<i>Narrative for Column # 5</i>						
	Vermont Municipal Retirement System - standard 7% of base all full time employees, 8% base non-union						
<b>10-151-270-0000</b>	AD&D	0.00	0.00	0.00	_____	20.00	_____

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>						
Standard flat rate of \$10/employee per year. Full Time employees only.						
<b>10-151-311-0000</b>	TRAVEL & MEETINGS	0.00	0.00	0.00	280.00	_____
<i>Narrative for Column # 5</i>						
For Town Clerk, Asst. Town Clerk to attend training & workshops.						
<b>10-151-312-0000</b>	ADVERTISING	0.00	0.00	200.00	300.00	_____
<i>Narrative for Column # 5</i>						
Advertise for dog license deadline.						
<b>10-151-313-0000</b>	MEMBERSHIP DUES	50.00	70.00	60.00	70.00	_____
<i>Narrative for Column # 5</i>						
Membership for Town Clerk/Asst. Town Clerk, Town Clerk & Treasurers Assoc.						
<b>10-151-316-0000</b>	STATE PAYMENT - LICENSES	4,215.00	10,845.00	9,500.00	10,000.00	_____
<i>Narrative for Column # 5</i>						
Payment to State \$5.00 per dog license, and \$50. per marriage license sold.						
<b>10-151-318-0000</b>	CONTRACTED SERVICES	5.54	0.00	0.00	2,180.00	0.00
<i>Narrative for Column # 5</i>						
Town Clerk's amount for Munismart						
<b>10-151-318-0200</b>	CONTRACT SERVICES-RESTORATIC	9,735.25	0.00	10,000.00	0.00	0.00
<i>Narrative for Column # 5</i>						
From Reserve Funds						
<b>10-151-318-0400</b>	CONTRACT SERVICES-DIGITAL IMAI	11,736.50	0.00	10,000.00	0.00	0.00
<i>Narrative for Column # 5</i>						
From Reserve Funds.						
<b>10-151-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	0.00	100.00	331.00	_____
<i>Narrative for Column # 5</i>						
Maintenance of copier.						
<b>10-151-322-0000</b>	POSTAGE	2,466.14	1,751.17	3,000.00	3,000.00	_____
<i>Narrative for Column # 5</i>						
Postage for Town Clerk's Office						

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-151-323-0000</b> MATERIAL & SUPPLIES	6,463.05	4,758.92	4,734.65	6,500.00	6,500.00	_____
<i>Narrative for Column # 5</i>						
Purchase of recording books, recording paper, vital record binders, dog license tags and paper. Toner for printers, general sul						
<b>10-151-324-0000</b> TELEPHONE	1,518.20	2,231.38	2,231.38	2,000.00	2,000.00	_____
<i>Narrative for Column # 5</i>						
Estimate for 12 months of telephone service.						
<b>10-151-331-0000</b> DEPARTMENT EQUIPMENT	437.59	0.00	0.00	0.00	3,600.00	_____
<i>Narrative for Column # 5</i>						
1 copier for public use, 2 computers for TC and Asst. TC, 1 four drawer lateral file cabinet						
<b>10-151-418-0000</b> PROPERTY & LIABILITY INSURANCE	1,081.05	1,109.96	1,098.94	0.00	1,132.92	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-151-418-0100</b> Retirees	0.00	0.00	0.00	_____	3,654.00	0.00
<b>Vital Statistics Total</b>	<b>153,410.80</b>	<b>140,426.31</b>	<b>140,391.02</b>	<b>164,722.00</b>	<b>178,883.92</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
<b>Municipal Offices</b>							
<b>10-161-318-0000</b>	CONTRACTED SERVICES	35,983.25	40,607.71	40,607.71	34,800.00	34,630.00	0.00
	<i>Narrative for Column # 5</i> Cleaning \$28,860, Trash \$1,200, Emergency Lights & Ext. \$500,Vt elevator insp. \$200, Shindler Contract \$2,400, Security \$1,500.						
<b>10-161-321-0000</b>	REPAIRS & MAINT	0.00	2,264.51	2,264.51	1,500.00	1,500.00	_____
	<i>Narrative for Column # 5</i> Miscellaneous Repairs						
<b>10-161-323-0000</b>	MATERIAL & SUPPLIES	1,733.12	1,954.00	1,954.00	2,500.00	2,000.00	_____
	<i>Narrative for Column # 5</i> Cleaning Supplies, Paint, Lights Tools, etc.						
<b>10-161-327-0000</b>	BUILDING HEAT	273.48	82.04	82.04	0.00	_____	_____
<b>10-161-328-0000</b>	WATER	1,008.50	953.68	953.68	1,200.00	1,400.00	0.00
<b>10-161-329-0000</b>	ELECTRICITY	21,406.81	24,400.52	24,400.52	21,000.00	23,000.00	0.00
<b>10-161-418-0000</b>	PROPERTY & LIABILITY INSURANCE	17,030.45	17,189.25	17,189.25	0.00	17,769.85	_____
	<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.						
<b>Municipal Offices Total</b>	<b>77,435.61</b>	<b>87,451.71</b>	<b>87,451.71</b>	<b>61,000.00</b>	<b>80,299.85</b>	<b>0.00</b>	

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Financial Management</b>							
<b>10-171-101-0000</b>	SALARIES	119,440.80	168,987.42	168,987.42	185,819.00	217,172.00	0.00
	Nothing to add at this time.						
	<i>Narrative for Column # 5</i>						
	70% Finance Director, AP/PR, AR, Admin, Treasurer						
<b>10-171-120-0000</b>	OVERTIME	802.97	2,986.30	2,986.30	1,200.00	1,500.00	0.00
<b>10-171-210-0000</b>	TOWN FICA	8,928.29	12,607.22	12,607.22	14,250.00	16,728.00	0.00
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-171-220-0000</b>	BC/BS	0.00	0.00	0.00		53,954.00	0.00
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-171-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00		-8,093.00	0.00
	<i>Narrative for Column # 5</i>						
	Employee 15% share or medical premium.						
<b>10-171-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00		7,425.00	
	<i>Narrative for Column # 5</i>						
	Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-171-230-0000</b>	DENTAL	0.00	0.00	0.00		4,104.00	0.00
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-171-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00		697.00	0.00
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-171-250-0000</b>	WORKERS COMP	0.00	0.00	0.00		1,097.00	0.00
	<i>Narrative for Column # 5</i>						
	Estimated 14% Increase.						
<b>10-171-260-0000</b>	RETIREMENT	6,286.65	11,546.05	11,546.05	12,600.00	14,502.00	0.00
	<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
Vermont Municipal Retirement System - standard 7% of base all full time employees, 8% base non-union							
<b>10-171-270-0000</b>	AD&D	0.00	0.00	0.00		27.00	0.00
<i>Narrative for Column # 5</i>		Standard flat rate of \$10/employee per year. Full Time employees only.					
<b>10-171-311-0000</b>	TRAVEL & MEETINGS	0.00	515.79	515.79	2,500.00	1,250.00	0.00
<b>10-171-313-0000</b>	MEMBERSHIP DUES	555.00	190.00	190.00	700.00	500.00	0.00
<b>10-171-314-0000</b>	BOOKS & PERIODICALS	39.98	0.00	0.00	200.00	100.00	0.00
<b>10-171-315-0000</b>	RECRUITMENT & TRAINING	3,641.32	836.93	836.93	1,500.00	1,500.00	0.00
<b>10-171-318-0000</b>	CONTRACTED SERVICES	111,550.89	61,250.00	61,249.89	20,800.00	5,000.00	0.00
<i>Narrative for Column # 4</i>		munismart \$19k and \$1,800 fixed asset software					
<i>Narrative for Column # 5</i>		MuniSmart to be allocated across all funds					
<b>10-171-318-0100</b>	TREASURER'S EXPENSE	2,093.07	1,787.83	1,787.83	1,500.00	1,800.00	0.00
<b>10-171-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	1,777.37	157.50	157.50	1,900.00	1,000.00	0.00
<b>10-171-322-0000</b>	POSTAGE	4,760.66	3,090.29	3,090.29	5,000.00	5,000.00	0.00
<b>10-171-323-0000</b>	MATERIAL & SUPPLIES	3,852.56	3,915.17	3,915.17	4,400.00	4,100.00	0.00
<b>10-171-324-0000</b>	TELEPHONE	1,277.59	3,004.81	3,004.81	2,000.00	3,100.00	0.00
<i>Narrative for Column # 5</i>		Still an unknown, hoping Dillon will discover the true costs for each dept					
<b>10-171-330-0000</b>	OFFICE EQUIPMENT	732.91	430.88	430.88	1,000.00	750.00	0.00
<b>10-171-418-0000</b>	PROPERTY & LIABILITY INSURANCE	1,649.70	1,674.21	1,674.21		1,671.53	0.00
<i>Narrative for Column # 5</i>		Share of insurance coverage based upon VLCT schedule of costs.					
<b>10-171-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	0.00		32,041.00	0.00
<b>Financial Management Total</b>		<b>267,389.76</b>	<b>272,980.40</b>	<b>272,980.29</b>	<b>255,369.00</b>	<b>366,925.53</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Auditing</b>						
<b>10-173-318-0000</b> CONTRACTED SERVICES	65,068.81	56,200.00	56,200.00	42,500.00	42,000.00	0.00
<i>Narrative for Column # 5</i>						
\$32k audit per RFP / plus \$10k for single audit						
<b>10-173-418-0000</b> PROPERTY & LIABILITY INSURANCE	0.00	0.00	0.00	0.00	4.55	_____
<i>Narrative for Column # 5</i>						
Estimated annual liability 10% over previous year.						
<b>Auditing Total</b>	<b>65,068.81</b>	<b>56,200.00</b>	<b>56,200.00</b>	<b>42,500.00</b>	<b>42,004.55</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Valuation</b>							
<b>10-174-101-0000</b>	SALARIES	119,397.59	95,419.66	95,419.66	122,487.00	121,500.00	_____
	<i>Narrative for Column # 5</i>	Assistant Assessor (\$47,700/40 hours), Appraiser (\$68,800), Listers (250 hr at \$20/hr. = \$5000)					
<b>10-174-120-0000</b>	OVERTIME	0.00	317.00	316.56	0.00	0.00	_____
<b>10-174-210-0000</b>	TOWN FICA	9,030.04	9,005.00	8,997.55	9,370.00	9,292.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages.					
<b>10-174-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	25,482.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>10-174-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-3,260.00	_____
	<i>Narrative for Column # 5</i>	Employees 15% share of medical insurance premium.					
<b>10-174-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	2,750.00	_____
	<i>Narrative for Column # 5</i>	Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.					
<b>10-174-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	3,040.00	_____
	<i>Narrative for Column # 5</i>	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.					
<b>10-174-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	606.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>10-174-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	584.00	_____
	<i>Narrative for Column # 5</i>	Estimated 14% increase.					
<b>10-174-260-0000</b>	RETIREMENT	9,406.01	8,736.57	8,736.57	9,239.00	9,317.00	_____
	<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
Vermont Municipal Retirement System - standard 7% of base all full time employees, 8% base non-union							
<b>10-174-270-0000</b>	AD&D	0.00	0.00	0.00		20.00	
<i>Narrative for Column # 5</i>		Standard flat rate of \$10/employee per year. Full Time employees only.					
<b>10-174-311-0000</b>	TRAVEL & MEETINGS	544.70	895.65	895.65	800.00	2,500.00	
<i>Narrative for Column # 5</i>		Mileage, Travel Expenses					
<b>10-174-312-0000</b>	ADVERTISING	92.85	0.00	0.00	100.00	175.00	
<i>Narrative for Column # 5</i>		Public Notices					
<b>10-174-313-0000</b>	MEMBERSHIP DUES	278.00	876.75	876.75	675.00	952.00	
<i>Narrative for Column # 5</i>		VALA(\$50), NRAAO (\$42), IAAO(\$210 License(\$315), NEREN(\$260), CPBR(\$75)					
<b>10-174-314-0000</b>	BOOKS & PERIODICALS	371.35	0.00	0.00	625.00	0.00	
<b>10-174-315-0000</b>	RECRUITMENT & TRAINING	846.00	1,340.82	1,340.82	1,800.00	1,200.00	
<i>Narrative for Column # 5</i>		Education(\$600), TOEC (\$140), Appeal Seminar (\$75), NEMRC GL seminar (\$250), NRAAO Conference(\$125)					
<b>10-174-318-0000</b>	CONTRACTED SERVICES	14,569.59	13,415.10	13,415.10	18,500.00	31,080.00	
<i>Narrative for Column # 5</i>		Map updates/copies (\$3500); legal advice (\$3,000); Vision License, web hosting, user license, GIS (\$8,750); NEMRC license (\$700), NEMRC Misc Help (\$200), ArcGIS license (\$250)Vision upgrade (7,560), Vision Cloud (\$6,000), MuniSmart portion (\$1,116)					
<b>10-174-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	555.96	100.00	98.71	100.00	200.00	
<i>Narrative for Column # 5</i>		Routine repairs to small office equipment					

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Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-174-322-0000</b> POSTAGE <i>Narrative for Column # 5</i> Change Notices, sales questionnaires w/SASE, neighborhood mail, commercial I&E	751.48	460.77	460.77	800.00	250.00	_____
<b>10-174-323-0000</b> MATERIAL & SUPPLIES <i>Narrative for Column # 5</i> office share of paper/supplies	616.50	332.49	332.49	650.00	350.00	_____
<b>10-174-324-0000</b> TELEPHONE <i>Narrative for Column # 5</i> Proportional share of telephone use. Estimated from last year	1,212.27	2,271.00	2,270.85	1,550.00	2,100.00	_____
<b>10-174-330-0000</b> OFFICE EQUIPMENT <i>Narrative for Column # 5</i> New computer for Public Station	1,530.49	32.52	32.52	1,100.00	1,100.00	_____
<b>10-174-418-0000</b> PROPERTY & LIABILITY INSURANCE <i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.	1,202.06	1,232.61	1,232.61	0.00	1,139.73	_____
<b>10-174-418-0100</b> RETIREE HEALTH INSURANCE <i>Narrative for Column # 5</i> Retiree's medical	0.00	0.00	0.00	_____	8,598.00	_____
<b>Valuation Total</b>	<b>160,404.89</b>	<b>134,435.94</b>	<b>134,426.61</b>	<b>167,796.00</b>	<b>218,975.73</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Tax Collection</b>						
<b>10-175-101-0000</b> SALARIES	13,124.87	12,686.52	12,686.52	14,706.00	15,317.00	_____
<i>Narrative for Column # 5</i> 35% of Administrative Assistant Salary, see 10-121-101-0000						
<b>10-175-120-0000</b> OVERTIME	40.87	0.00	0.00	0.00	_____	_____
<b>10-175-210-0000</b> TOWN FICA	1,007.15	950.25	950.25	1,125.00	1,172.00	_____
<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-175-220-0000</b> BC/BS	0.00	0.00	0.00	_____	2,750.00	_____
<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-175-220-0100</b> Health Insurance - Employee Share	0.00	0.00	0.00	_____	-412.00	0.00
<b>10-175-225-0000</b> HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	481.00	_____
<i>Narrative for Column # 5</i> Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-175-230-0000</b> DENTAL	0.00	0.00	0.00	_____	161.00	_____
<i>Narrative for Column # 5</i> Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-175-240-0000</b> LIFE INSURANCE	0.00	0.00	0.00	_____	106.00	_____
<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-175-250-0000</b> WORKERS COMP	0.00	0.00	0.00	_____	77.00	_____
<i>Narrative for Column # 5</i> Estimated 14% increase.						
<b>10-175-260-0000</b> RETIREMENT	967.45	915.63	915.63	1,176.00	1,225.00	_____
<i>Narrative for Column # 5</i> Vermont Municipal Retirement System - standard 7% of base all full time employees, 8% base non-union						
<b>10-175-270-0000</b> AD&D	0.00	0.00	0.00	_____	4.00	_____
<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
Standard flat rate of \$10/employee per year. Full Time employees only.							
<b>10-175-311-0000</b>	TRAVEL & MEETINGS	59.59	0.00	0.00	0.00	_____	_____
<b>10-175-312-0000</b>	ADVERTISING	991.89	0.00	0.00	0.00	_____	_____
<b>10-175-315-0000</b>	RECRUITMENT & TRAINING	475.00	0.00	0.00	0.00	_____	_____
<b>10-175-318-0000</b>	CONTRACTED SERVICES	6,162.57	1,654.75	1,654.75	0.00	_____	_____
<b>10-175-322-0000</b>	POSTAGE	918.13	1,981.64	1,981.64	1,000.00	_____	_____
<b>10-175-323-0000</b>	MATERIAL & SUPPLIES	112.50	387.00	387.00	0.00	_____	_____
<b>10-175-418-0000</b>	PROPERTY & LIABILITY INSURANCE	162.83	155.81	155.81	0.00	155.68	_____
<i>Narrative for Column # 5</i>							
Share of insurance coverage based upon VLCT schedule of costs.							
<b>Tax Collection Total</b>		<b>24,022.85</b>	<b>18,731.60</b>	<b>18,731.60</b>	<b>18,007.00</b>	<b>21,036.68</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Information Technology</b>							
<b>10-181-101-0000</b>	SALARIES	80,611.03	87,614.91	87,613.91	88,652.10	88,785.00	0.00
	<i>Narrative for Column # 5</i> 1 FT w/ benefits, 1 PT no benefits						
<b>10-181-210-0000</b>	TOWN FICA	6,284.57	6,682.51	6,682.51	6,781.88	6,792.00	_____
	<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages.						
<b>10-181-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	7,856.00	_____
	<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-181-220-0100</b>	Health Ins - Employee Share	0.00	0.00	0.00	_____	-1,178.40	_____
	<i>Narrative for Column # 5</i> Employees 15% of medical premium.						
<b>10-181-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	1,375.00	_____
	<i>Narrative for Column # 5</i> Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-181-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	461.00	_____
	<i>Narrative for Column # 5</i> Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-181-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	303.00	_____
	<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-181-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	445.00	_____
	<i>Narrative for Column # 5</i> Estimated 14% increase.						
<b>10-181-260-0000</b>	RETIREMENT	5,163.43	3,532.01	3,532.01	5,164.00	4,754.00	_____
	<i>Narrative for Column # 5</i> Vermont Municipal Retirement System - standard 7% of base all full time employees, 8% base non-union						
<b>10-181-270-0000</b>	AD&D	0.00	0.00	0.00	_____	10.00	_____

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
<i>Narrative for Column # 5</i> Standard flat rate of \$10/employee per year. Full Time employees only.							
<b>10-181-311-0000</b> TRAVEL & MEETINGS	596.29	513.15	513.15	600.00	600.00		_____
<i>Narrative for Column # 5</i> Funding for 1 or 2 programs during the course of the year. Mileage to different town locations.							
<b>10-181-315-0000</b> RECRUITMENT & TRAINING	0.00	5.23	5.23	0.00	0.00		_____
<i>Narrative for Column # 5</i> no funding anticipated							
<b>10-181-318-0000</b> CONTRACTED SERVICES	29,713.72	26,745.63	26,745.63	27,650.00	28,765.88		_____
<i>Narrative for Column # 5</i> Email Host (\$5,000), Web Host (\$1,600), Anti-Virus (\$1,000), Data backup and support (\$5,500), LasFiche (\$14,000 (annual fee)), Domain Names/DDNS/SSL Cert/SMTP (\$250), Web Conference/Remote Support Software (\$300), Munismart Maintenance 2017 (\$1,115.88)							
<b>10-181-323-0000</b> MATERIAL & SUPPLIES	374.16	136.71	136.71	300.00	300.00		_____
<i>Narrative for Column # 5</i> Regular Office Supplies							
<b>10-181-324-0000</b> TELEPHONE	1,328.87	2,641.15	2,641.15	2,600.00	2,600.00		_____
<i>Narrative for Column # 5</i> Proportional share of telephone use and mobile phone							
<b>10-181-330-0000</b> OFFICE EQUIPMENT	71.47	146.20	146.20	500.00	500.00		_____
<i>Narrative for Column # 5</i> Office Equipment							
<b>10-181-331-0000</b> DEPARTMENT EQUIPMENT	5,282.44	8,840.04	8,840.04	9,550.00	7,000.00		_____
<i>Narrative for Column # 5</i> Misc. Cables/Supplies (\$500), Network Equipment Replacement (\$1500), WIndows XP Replacements (\$5,000)							
<b>10-181-418-0000</b> PROPERTY & LIABILITY INSURANCE	664.06	767.97	767.97	0.00	807.93		_____
<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.							
<b>Information Technology Total</b>	<b>130,090.04</b>	<b>137,625.51</b>	<b>137,624.51</b>	<b>141,797.98</b>	<b>150,176.41</b>	<b>0.00</b>	



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<b>Police Services</b>							
<b>10-211-101-0000</b>	SALARIES-TECHNICIAN	3,671.36	56.60	56.60	0.00	0.00	_____
<b>10-211-102-0000</b>	SALARIES - POLICE CHIEF	261,871.11	272,150.33	272,150.33	176,447.00	183,133.76	_____
	<i>Narrative for Column # 5</i> Chief (\$105,934 = \$95,337.87 - 90% in 211, \$10,593 - 10% in 271). (1) Deputy Chief @ 24D						
<b>10-211-103-0001</b>	SALARIES - LIEUTENANT	0.00	0.00	0.00	73,299.00	76,076.77	_____
	<i>Narrative for Column # 5</i> (1) Patrol Lieutenant @ 23B						
<b>10-211-104-0000</b>	SALARIES-SERGEANT	268,624.96	245,810.17	245,810.17	340,000.00	357,294.87	_____
	<i>Narrative for Column # 5</i> Salaries for 4 Patrol Sergeants, 1 Detective Sergeant (1 @ 22A, 1 @ 22C, 1 @ 22D, 2 @ 22E)						
<b>10-211-105-0000</b>	DETECTIVE CORP	96,690.57	125,630.37	125,630.37	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Re-Classified to Corporal - See 211-105-0001 FY 17/18						
<b>10-211-105-0001</b>	SALARIES - CORPORAL	0.00	0.00	0.00	300,800.00	305,328.90	_____
	<i>Narrative for Column # 5</i> Salaries for 4 Patrol Corporals, 1 Detective Corporal (5 @ 21A)						
<b>10-211-107-0000</b>	SALARIES-PATROLMAN	523,384.74	634,441.34	634,441.34	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Re-Classified to Officer/PFC/SPO - See 211-107-0001 FY 17/18						
<b>10-211-107-0001</b>	SALARIES - OFFICER- PFC / SPO	0.00	0.00	0.00	534,364.00	542,409.24	_____
	<i>Narrative for Column # 5</i> Salaries for 8 Patrol Officer(s), 1 Detective, 1 SIU Detective (7@20A, 1 @ 19A, 2 @ 18B)						
<b>10-211-109-0000</b>	SALARIES-ADMIN ASST	39,676.53	41,862.04	41,862.04	40,566.00	45,451.63	0.00
	<i>Narrative for Column # 5</i> Salary of Administrative Serv. Coordinator @ 15H 90% in 211, 10% in 271						
<b>10-211-112-0001</b>	SALARIES - EDUCATION INCENTIVE	0.00	0.00	0.00	22,500.00	24,000.00	_____
	<i>Narrative for Column # 5</i> Contract negotiated incentive pay for accredited, post secondary education degree (3) Master \$9000, (9) Bachelor \$13500, (2) Associate \$1500						

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<b>10-211-112-0100</b>	SALARIES-COMMUNITY SERVICE/AN	14,013.43	10,309.16	10,309.16	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Contract negotiated redistribution of workload; postion defunded. FY 16/17						
<b>10-211-116-0000</b>	SALARIES-HOLIDAY PAY	58,087.53	61,716.90	61,716.90	95,416.00	98,279.00	_____
	<i>Narrative for Column # 5</i> Wages for holidays for all officers working emergency schedules. Each Officer paid for 13 holidays annually						
<b>10-211-120-0000</b>	OVERTIME	169,100.32	166,811.90	166,811.90	125,000.00	140,000.00	_____
	<i>Narrative for Column # 5</i> OT to cover vacancies; sick, vacation, etc., investigations/emergencies, etc. Includes K9 Maintenance per FLSA/Contract						
<b>10-211-121-0000</b>	OVERTIME-GRANTS	857.15	0.00	10,238.56	0.00	0.00	_____
<b>10-211-210-0000</b>	TOWN FICA	110,954.16	116,632.10	116,632.10	116,809.00	133,777.11	_____
	<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages. All employees						
<b>10-211-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	298,841.00	_____
	<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-211-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-43,137.00	_____
	<i>Narrative for Column # 5</i> Employees 15% share of medical premium.						
<b>10-211-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	42,075.00	_____
	<i>Narrative for Column # 5</i> Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-211-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	21,856.00	_____
	<i>Narrative for Column # 5</i> Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-211-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	8,360.00	_____
	<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-211-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	161,111.00	_____

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<i>Narrative for Column # 5</i> Estimated 14% increase.							
<b>10-211-260-0000</b>	RETIREMENT	108,123.14	113,924.97	113,924.97	108,407.00	141,479.00	_____
<i>Narrative for Column # 5</i> Standard 7.25% of all earnings - VMERS B,C. 8% of base for non-union, VMERS D 9.85% for Union covered Police Officers . Full time employees only.							
<b>10-211-270-0000</b>	AD&D	0.00	0.00	0.00	_____	238.00	_____
<i>Narrative for Column # 5</i> Standard flat rate of 10/employee per year. Full Time employees only.							
<b>10-211-311-0000</b>	TRAVEL & MEETINGS	1,067.53	2,175.27	2,175.27	5,000.00	6,500.00	_____
<i>Narrative for Column # 5</i> Travel, meeting(s) and training for staff development (\$4000). Accreditation Hearing (\$2000), Vermont Chief's of Police Conference (\$500).							
<b>10-211-312-0000</b>	ADVERTISING	95.84	3,000.00	0.00	200.00	200.00	_____
<i>Narrative for Column # 5</i> Advertisement for recruitment opportunities, abandoned/recovered property & public auction.							
<b>10-211-313-0000</b>	MEMBERSHIP DUES	965.00	935.00	935.00	855.00	880.00	_____
<i>Narrative for Column # 5</i> NNEPAC (\$100), NESPIN (\$100), VT Chiefs (\$150), IACP (\$150), USPCA (\$50), ILEETA (\$45), NASRO (\$40), Rotary (\$150), NAMI (\$70), CIT International (\$25)							
<b>10-211-314-0000</b>	BOOKS & PERIODICALS	737.16	530.05	530.35	1,789.00	6,500.00	0.00
<i>Narrative for Column # 5</i> IACP.Net Policy Research Database/Forum (\$875), Evidence OnQ (\$2150), News Subscriptions (\$489), Geofeedia (\$1200), PubWorks (\$500), Munismart (\$1116), General Office Software updates, Adobe, Crystal Reports, etc.							
<b>10-211-315-0000</b>	RECRUITMENT & TRAINING	19,622.52	18,550.00	15,974.32	37,500.00	37,500.00	_____
<i>Narrative for Column # 5</i> In-service & Advanced Community Policing Training (\$15,000), Aumunition/Range (\$10,000), Supervisory/EQi Leadership Development (\$5000), Accreditation On-Site Assessment (\$7500)							
<b>10-211-317-0000</b>	PERMITS AND LICENSES	0.00	76.00	76.00	0.00	0.00	_____
<b>10-211-318-0000</b>	CONTRACTED SERVICES	28,839.52	33,573.16	33,021.50	33,173.00	26,657.00	_____
<i>Narrative for Column # 5</i> Elevator 1/2 (\$466), Cleaning 3/4 (\$13,200), Unifirst (\$500), Copy/Printer Maintenance 3/4 (\$1200), Dumpster 3/4 (\$805), Exterminator 3/4 (\$741), Sprinkler (\$495), K9 Veterinary Service NRAH (\$800), Humane Society Kennel & Investigative Service (\$4000), Contractual Administrative Investigation Service (\$4000), Wheelerbrator Contraband Disposal (\$450)							
<b>10-211-319-0000</b>	EQUIPMENT OPERATION-GAS	35,423.93	36,147.54	36,147.54	46,670.00	49,700.00	_____

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<i>Narrative for Column # 5</i>							
Estimate based on actual FY17 usage per employee (Avg. 786 gal.); estimated cost per gallon (\$2.75) multiplied by actual-authorized personnel ((\$49,700) 18,100 gal)							
<b>10-211-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	641.98	1,344.97	1,344.97	2,000.00	1,990.00	_____
<i>Narrative for Column # 5</i>							
Miscellaneous repairs, RADAR Maintenance/Calibration (\$1165 ), Breath Testing Maintenance/Calibration (\$325), Quartermaster/Armorer Maintenance (\$500 )							
<b>10-211-320-0100</b>	EQUIP OPERATION/COMMUNICATIC	37,971.61	51,249.38	51,249.38	58,431.00	14,042.00	_____
<i>Narrative for Column # 5</i>							
Card Key Access in Holding Area (\$2000), MDC Mobile Data Pack (8) (\$4800), NetMotion VPN Encryption (\$682), MorphoTrac LiveScan Maintenance (\$4200), Motorola/CrimeReports.com (\$500), Non-contract Telephone, Radio and CCTV Maintenance/Repairs based on FY 16-17 average (\$1860)							
<b>10-211-321-0000</b>	REPAIRS & MAINT-VEHICLES	26,966.09	22,091.61	22,091.61	27,000.00	25,000.00	_____
<i>Narrative for Column # 5</i>							
General maintenance of vehicles per Fleet Policy, including tires, oil, cleaning supplies, and miscellaneous parts and equipment for repairs.							
<b>10-211-321-0100</b>	REPAIRS & MAINT-BUILDING	13,820.01	68,232.48	60,167.48	11,500.00	6,300.00	_____
<i>Narrative for Column # 5</i>							
Steel Ceiling for Holding/Processing Area (\$2800), Mechanical Contract Maintenance/Non-contract repairs; HVAC, electrical and plumbing based on FY 16-17 average (\$3500)							
<b>10-211-322-0000</b>	POSTAGE	1,129.24	1,630.44	1,630.44	1,300.00	1,600.00	_____
<i>Narrative for Column # 5</i>							
Average annual cost of postage for routine correspondence.							
<b>10-211-323-0000</b>	MATERIAL & SUPPLIES	17,361.55	12,928.41	11,899.87	18,500.00	11,900.00	_____
<i>Narrative for Column # 5</i>							
Fire Extinguisher Maintenance (\$300), Drug Investigations (\$3000), K9 Food/Equipment (\$1500), Miscellaneous Office, Stationary and Cleaning Supplies (\$7100) based on FY 16-17 expenditures							
<b>10-211-324-0000</b>	TELEPHONE	9,794.45	13,865.00	13,862.07	10,840.00	13,568.00	_____
<i>Narrative for Column # 5</i>							
Sovernet/FirstLight Public Safety Phone Service (\$5100), Cellular Phone (12) (\$7568), Maintenance/Non-contract telephone repairs based on FY 16-17 average (\$900)							
<b>10-211-326-0000</b>	PURCHASE UNIFORMS & CLEANING	19,681.86	31,185.51	31,080.84	35,150.00	39,000.00	_____
<i>Narrative for Column # 5</i>							
New & Replacement Uniforms (\$14,000), New & Replacement Body Armor (8) (\$7400), Cold/Heat Gear Allowance (\$6900), Plain Clothes Allowance (\$3000), Uniform Cleaning & Alteration (\$7700)							
<b>10-211-327-0000</b>	BUILDING HEAT	7,151.32	8,250.00	7,844.11	8,250.00	8,250.00	_____
<i>Narrative for Column # 5</i>							
Average for heating fuel, shared 50% with PD. Station 3000 gal. at \$2.75 ea. (\$8,250)							

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<b>10-211-328-0000</b>	WATER	1,166.16	2,100.00	1,603.73	2,100.00	1,800.00	_____
	<i>Narrative for Column # 5</i> Police Department Water/Sewer Service 3/4, (decreased based on actual consumption )						
<b>10-211-329-0000</b>	ELECTRICITY	11,174.96	11,799.21	11,799.21	11,700.00	11,830.00	_____
	<i>Narrative for Column # 5</i> Police Department Electric Service, (2% increase based in accual usage over FY15/16)						
<b>10-211-330-0000</b>	OFFICE EQUIPMENT	17,128.95	19,829.08	19,829.08	25,798.00	18,028.00	_____
	<i>Narrative for Column # 5</i> Replacement Desk/Chair(s) (\$1600), Evidence.com Body Camera Video Storage (\$10,428), Miscellaneous replacement computer hardware and office equipment/components (\$6000)						
<b>10-211-331-0000</b>	DEPARTMENT EQUIPMENT	83,788.46	83,782.85	57,634.85	82,875.00	108,450.00	0.00
	<i>Narrative for Column # 5</i> Replace two(2) Marked Patrol Cars including installation fees of new & transferred equipment (\$74,000), Enterprise Investigator Car Lease (\$19,200), Balistic Vest Rifle Plate (16) (\$7200), ballistic Head Protection (16) (\$6400), Breach Kit w/ single opener (2) (\$1650)						
<b>10-211-331-0100</b>	DEPT EQUIP-CAPITAL RESERVE	0.00	0.00	0.00	45,690.80	132,000.00	0.00
	<i>Narrative for Column # 5</i> See Capitol Improvement Plan Summary (\$42,000 to 271)						
<b>10-211-331-0200</b>	DEPARTMENT EQUIPMENT - GRANT	0.00	0.00	0.00	0.00	3,700.00	_____
	<i>Narrative for Column # 5</i> Body Armor Grant, 50% reimbursement for 211-326 projection based upon FY 16/17 actual						
<b>10-211-418-0000</b>	PROPERTY & LIABILITY INSURANCE	93,159.17	99,192.02	99,192.02	0.00	101,073.79	_____
	<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-211-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	-437.88	_____	97,264.00	_____
<b>Police Services Total</b>		<b>2,082,742.31</b>	<b>2,311,813.86</b>	<b>2,279,236.20</b>	<b>2,399,929.80</b>	<b>3,260,307.07</b>	<b>0.00</b>

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<b>Special Duty Police</b>						
<b>10-212-101-0000</b> SALARIES	11,999.68	13,382.16	13,382.16	14,000.00	_____	_____
<b>10-212-210-0000</b> TOWN FICA	920.02	1,023.69	1,023.69	1,071.00	_____	_____
<b>10-212-260-0000</b> RETIREMENT	799.12	1,033.15	1,033.15	980.00	_____	_____
<b>Special Duty Police Total</b>	<b>13,718.82</b>	<b>15,439.00</b>	<b>15,439.00</b>	<b>16,051.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>Animal Control</b>						
10-217-101-0000 SALARIES	14,406.84	788.00	788.00	_____	_____	_____
10-217-120-0000 OVERTIME	0.00	118.20	118.20	_____	_____	_____
10-217-210-0000 TOWN FICA	999.80	65.46	65.46	_____	_____	_____
10-217-225-0000 HRA/CHOICECARE CARD	0.00	-7.50	-7.50	_____	_____	_____
10-217-260-0000 RETIREMENT	1,093.15	63.04	63.04	_____	_____	_____
10-217-318-0000 CONTRACT SERVICES	3,000.00	0.00	0.00	_____	_____	_____
10-217-326-0000 UNIFORMS	525.50	0.00	0.00	_____	_____	_____
10-217-418-0000 PROPERTY & LIABILITY INSURANCE	61.78	0.00	0.00	_____	_____	_____
<b>Animal Control Total</b>	<b>20,087.07</b>	<b>1,027.20</b>	<b>1,027.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>Fire Fighting</b>							
<b>10-221-101-0000</b>	SALARIES - CALL FIRE	24,654.13	33,028.22	33,028.22	42,441.42	45,714.00	0.00
	<i>Narrative for Column # 5</i>						
	Call FF work 24 hrs/mon., training, emergency callback. Same standards as FT FF. - Call FF training & ambulance coverage. Ambulance coverage compensation per CBA.						
<b>10-221-102-0000</b>	SALARY-FIRE CHIEF	59,481.19	101,049.42	101,049.42	102,963.74	107,266.00	_____
	<i>Narrative for Column # 5</i>						
	Chief's salary (Grade 24)						
<b>10-221-103-0000</b>	SALARIES-CAPTAIN	235,745.75	250,687.15	250,687.15	281,259.17	298,968.00	_____
	<i>Narrative for Column # 5</i>						
	Salary for each of four (4) Captains						
<b>10-221-106-0000</b>	SALARIES - LIEUTENANTS	183,974.75	225,820.76	221,673.64	237,563.15	240,327.00	_____
	<i>Narrative for Column # 5</i>						
	Salary for each of four (4) Lieutenants						
<b>10-221-107-0000</b>	SALARIES-FIREFIGHTER	237,771.49	449,900.04	449,900.04	443,769.56	502,691.00	0.00
	<i>Narrative for Column # 5</i>						
	Salary for total of 12 firefighter/EMT/Paramedics, 1 additional positions (\$43,221 Grade 15A)						
<b>10-221-108-0000</b>	SALARY-FIRE PREVENTION	82,499.17	83,587.06	83,587.06	81,050.47	122,246.00	_____
	<i>Narrative for Column # 5</i>						
	Fire Marshal (Grade 20), Part-Time Fire Inspector (\$37,820 Grade 15) Partially offset by Plans Review Revenue						
<b>10-221-109-0000</b>	Salary - Administrative Assistant	3,487.00	48,684.32	48,684.32	46,939.98	52,288.60	_____
	<i>Narrative for Column # 5</i>						
	Admin Asst. Salary						
<b>10-221-110-0000</b>	SALARIES-ASSISTANT CHIEF	0.00	59,643.25	59,643.25	94,432.00	96,221.00	_____
	<i>Narrative for Column # 5</i>						
	Assistant Chief of Training/Operations Salary (Grade 22)						



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		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>10-221-116-0000</b>	SALARIES-HOLIDAY PAY	54,204.32	60,000.00	58,634.41	80,335.00	98,280.00	0.00
<i>Narrative for Column # 5</i>		Holiday Pay for: Captains, Lieutenants and Firefighters( set by CBA)					
<b>10-221-120-0000</b>	OVERTIME	154,029.33	246,134.82	246,134.82	245,000.00	256,350.00	_____
<i>Narrative for Column # 5</i>		Vac. cover, sick leave. OT for staff mtg, drills, pump testing, pub ed, alarm call back, specialty training, technical rescue, swift water, haz-mat, Fill to 4 provision of CBA - Call backs to maintain minimum staffing, paramedic Q & A, EMT recert, Paramedic refresher. (Increase reflects 3% wage increase, additional training hours)					
<b>10-221-121-0000</b>	SALARIES - OVERTIME - REIMBURS,	-334.06	0.00	423.24	0.00	_____	_____
<b>10-221-210-0000</b>	TOWN FICA	86,964.06	116,793.00	115,414.72	100,494.57	139,257.00	0.00
<i>Narrative for Column # 5</i>		FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>10-221-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	307,498.00	0.00
<i>Narrative for Column # 5</i>		Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>10-221-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-45,900.00	0.00
<i>Narrative for Column # 5</i>		Employee 15% share of medical premium.					
<b>10-221-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	38,500.00	0.00
<i>Narrative for Column # 5</i>		Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.					
<b>10-221-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	25,716.00	0.00
<i>Narrative for Column # 5</i>		Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.					
<b>10-221-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	7,272.00	0.00
<i>Narrative for Column # 5</i>		Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>10-221-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	330,736.00	0.00
<i>Narrative for Column # 5</i>		Estimated 14% increase.					

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Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>10-221-260-0000</b>	RETIREMENT	82,614.08	114,071.53	114,071.53	102,494.56	126,951.00	0.00
	<i>Narrative for Column # 5</i>						
	Standard 7.25% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.						
<b>10-221-270-0000</b>	AD&D	0.00	0.00	0.00	_____	220.00	0.00
	<i>Narrative for Column # 5</i>						
	Standard flat rate of 10/employee per year. Full Time employees only.						
<b>10-221-311-0000</b>	TRAVEL & MEETINGS	4,520.41	7,000.00	5,871.06	7,000.00	7,000.00	_____
	<i>Narrative for Column # 5</i>						
	FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500)						
<b>10-221-312-0000</b>	ADVERTISING	117.34	250.00	98.84	250.00	250.00	_____
	<i>Narrative for Column # 5</i>						
	Misc. Advertisting, new hires, sale/purchase of equipment						
<b>10-221-313-0000</b>	MEMBERSHIP DUES	1,080.00	1,300.00	903.00	1,325.00	1,500.00	_____
	<i>Narrative for Column # 5</i>						
	VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)						
<b>10-221-314-0000</b>	BOOKS & PERIODICALS	306.76	550.00	66.53	550.00	550.00	_____
	<i>Narrative for Column # 5</i>						
	Purchase of printed material, Fire Enginneering (\$25), Fire House (\$25), Fire Chief (\$25), misc. educational materials.						
<b>10-221-315-0000</b>	RECRUITMENT & TRAINING	14,791.67	36,000.00	35,624.64	18,000.00	19,000.00	_____
	<i>Narrative for Column # 5</i>						
	Allowance for materials, tuition, travel expenses, lodging, college tuition, NFA, VFA Burn Building, RTP for EMT's/Paramedics (\$3500), EMS Conference (\$1000), Amb Billing Cert (\$600)						
<b>10-221-316-0000</b>	FIRE SAFETY EDUCATION	2,624.42	3,975.68	3,975.68	3,500.00	3,500.00	_____
	<i>Narrative for Column # 5</i>						
	Costs for public education programs, advertising, DVD's, Fire codes, Open House, etc.						

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-221-317-0000</b> PERMITS AND LICENSES	60.00	100.00	0.00	100.00	100.00	_____
<i>Narrative for Column # 5</i>						
Fees paid to State/Fed Agencies						
<b>10-221-318-0000</b> CONTRACTED SERVICES	19,792.57	50,150.00	44,276.66	52,150.00	63,100.00	0.00
<i>Narrative for Column # 5</i>						
Accreditation site visit (\$6000), SCBA Flow Test (\$5500), Comp. test (\$1000), Elev. Inpection (\$300), Muni (\$1500), Salamander/Higgins(\$1500) Dumpster (\$1400), staff physicals (\$19000), Rug service (\$600), Fit Test Cal (\$350), Spillman Quick Route (\$5700), USDD Station Alerting (\$5500), PubWorks (\$500), Fitness Trainer UVAC (\$6200), Amb Billing (\$4000), Intercepts (\$1750), Medicare (\$1000).						
<b>10-221-319-0000</b> EQUIPMENT OPERATION-GAS	7,999.63	18,015.31	16,217.52	27,900.00	27,900.00	0.00
<i>Narrative for Column # 5</i>						
Projected costs of fuel for fire apparatus. Diesel of 3,600 gal. at \$3.20/gal (\$11,520) and 2,000 gal. gas at \$2.75/gal. (\$5500). - Fuel costs to operate two ambulances - consumption based on 3400 gal of diesel at \$3.20/gal.(\$10,880)						
<b>10-221-320-0000</b> EQUIP OPERATION/MAINT-OFFICE	15,179.04	17,300.00	16,095.52	12,300.00	11,800.00	_____
<i>Narrative for Column # 5</i>						
Computer/network maint (\$1,500), printer/copier maint (\$1000), Red Alert RMS (\$5,000), computer replacement (\$1,700), EOC equipment/supplies (2,000), UPS/Batt. Back up (\$250), . - Average costs associated with maintenance of misc. office equipment (\$350).						
<b>10-221-320-0100</b> EQUIP OPERATION-COMMUNICATIC	10,504.35	19,444.59	19,444.59	22,700.00	22,700.00	_____
<i>Narrative for Column # 5</i>						
Repairs (\$1,500), 5 portables (\$15000), mobile radio replacement (\$3200) preventive maintenance contract (\$3,000)						
<b>10-221-321-0000</b> REPAIRS & MAINT-VEHICLES	29,743.57	27,400.00	27,190.02	27,400.00	28,900.00	_____
<i>Narrative for Column # 5</i>						
Preventative maint. for 11 pieces of apparatus, annual test ladders. Replace tires (\$3000), Air filter upgrade (\$1500)						
<b>10-221-321-0100</b> REPAIRS & MAINT-BUILDING	27,471.07	41,500.00	41,486.15	34,500.00	58,000.00	_____
<i>Narrative for Column # 5</i>						
Misc. repairs (\$5,000), Exhaust Removal System (\$45000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), fitness area air exchange (\$3,000) LED lighting update (\$5500), building maintenance/paint (\$2,000), Air compressor testing (\$1000), Station alerting peripherals (\$3300)						

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<b>10-221-321-0200</b>	REPAIRS & MAINT EMS VEHICLES	0.00	7,372.94	7,372.94	11,000.00	11,000.00	_____
	<i>Narrative for Column # 5</i> Gen. maint. of 2 ambulances including tires, brake systems, alternators & air ride, Misc repairs						
<b>10-221-322-0000</b>	POSTAGE	526.50	1,812.95	1,812.95	1,700.00	1,800.00	_____
	<i>Narrative for Column # 5</i> Historic average , postage costs for year. - Postage machine rental, postage and supplies.						
<b>10-221-323-0000</b>	MATERIAL & SUPPLIES	4,766.54	8,200.00	7,187.78	8,200.00	8,200.00	_____
	<i>Narrative for Column # 5</i> Office and cleaning supplies for stations 1 and 2.						
<b>10-221-324-0000</b>	TELEPHONE	5,040.98	18,250.00	17,589.66	15,250.00	16,300.00	_____
	<i>Narrative for Column # 5</i> Historical average for phones. Wireless cards to support AVL. - Avg. of annual telephone expenses. FAX (295-5143) and second line for Station #1 (295-2424).						
<b>10-221-325-0000</b>	REFUNDS	200.00	5,443.62	5,443.62	3,000.00	3,000.00	_____
<b>10-221-326-0000</b>	PURCHASE/RENTAL UNIFORMS	10,890.15	24,000.00	23,219.14	24,000.00	24,000.00	_____
	<i>Narrative for Column # 5</i> Uniform replacement and cleaning . - Replacement of work uniforms and other required clothing, work shoes, dress uniforms, winter coats, badges etc.						
<b>10-221-327-0000</b>	BUILDING HEAT	8,407.06	7,632.57	7,632.57	10,500.00	10,500.00	_____
	<i>Narrative for Column # 5</i> Average for heating fuel, shared 50% with PD. Station 3000 gal. at \$2.75 ea. (\$8,250) and 1000 gal. propane at \$2.25/gal. (\$2,250).						
<b>10-221-328-0000</b>	WATER	2,961.34	3,500.00	3,116.30	3,500.00	3,500.00	_____
<b>10-221-328-0100</b>	FIRE HYDRANTS	111,780.00	113,160.00	113,160.00	114,540.00	_____	_____
<b>10-221-328-0200</b>	RURAL WATER SUPPLY	-673.26	240.00	240.00	2,500.00	2,500.00	_____
	<i>Narrative for Column # 5</i> Rural water supply dev. & maint. of hydrants.						

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<b>10-221-329-0000</b>	ELECTRICITY	6,379.76	12,500.00	12,218.16	12,500.00	12,500.00	_____
	<i>Narrative for Column # 5</i>						
	Allocation of shared electricity between FD and PD. Electricity for Station #2 is 100% FD. - Share of power costs for Fire HQ - 50%.						
<b>10-221-330-0000</b>	OFFICE EQUIPMENT	16,090.52	17,700.00	13,750.78	13,700.00	13,700.00	_____
	<i>Narrative for Column # 5</i>						
	MDT computer for apparatus (\$5000), Replacement PC (\$1,500), 1/3 PowerDMS (\$2,000), Computer equipment & supplies (Toughbook computer replacement)						
<b>10-221-331-0000</b>	DEPARTMENT EQUIPMENT	19,858.87	20,884.69	11,484.69	7,500.00	5,000.00	_____
	<i>Narrative for Column # 5</i>						
	Wellness equipmaint & maintenance (\$2000), Weight room equipment (\$3000)						
<b>10-221-331-0100</b>	FIRE SUPPRESSION EQUIPMENT	48,081.42	58,300.00	23,348.75	58,300.00	30,200.00	0.00
	<i>Narrative for Column # 5</i>						
	Hose (\$6,400), bunker gear/SCBA (\$11,800), misc small tools, etc. (\$2,000), air tanks x 6 (\$4,500), replace nozzles (\$5,500).						
<b>10-221-331-0200</b>	TECHNICAL/WATER EQUIPMENT	10,025.38	21,000.00	15,651.11	14,500.00	7,250.00	_____
	<i>Narrative for Column # 5</i>						
	Technical Rescue equipment & repairs, replace harnesses, PPE & safety equipment.						
<b>10-221-331-0300</b>	HAZMAT EQUIPMENT	3,107.91	4,455.91	3,426.12	6,950.00	6,950.00	_____
	<i>Narrative for Column # 5</i>						
	Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).						
<b>10-221-331-0400</b>	ALARM SYSTEM/EXTINGUISHER MA	1,246.90	6,417.39	6,417.39	4,550.00	10,750.00	_____
	<i>Narrative for Column # 5</i>						
	Exting. maint, tags , seals, hydros (\$250), Easton Service Plan (\$1500), AES workstation (\$2,000), AES Maintenance Plan (\$3500), IP Links Tower (\$3500)						
<b>10-221-331-0500</b>	MEDICAL EQUIPMENT & SUPPLIES	0.00	34,201.04	34,201.04	35,800.00	49,700.00	_____
	<i>Narrative for Column # 5</i>						
	Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$19,000), defib maint. (\$3,300), 1/2 PowerLoad System (\$16,000), Training Tool PC (\$1400), Active Shooter PPE (\$10000)						

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<b>10-221-331-0600</b>	DEPT EQUIPMENT - IMPACT FEES	0.00	19,000.00	35,137.28	0.00	_____	_____
<b>10-221-415-0100</b>	Ambulance Taxes	0.00	0.00	0.00	_____	1,000.00	_____
<b>10-221-418-0000</b>	PROPERTY & LIABILITY INSURANCE	30,174.27	37,600.00	35,852.29	0.00	37,600.00	0.00
	<i>Narrative for Column # 5</i>						
	Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-221-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	0.00	_____	87,420.00	_____
<b>Fire Fighting Total</b>		<b>1,618,146.38</b>	<b>2,434,056.26</b>	<b>2,372,444.60</b>	<b>2,414,408.62</b>	<b>3,337,771.60</b>	<b>0.00</b>

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<b>Ambulance</b>						
10-231-210-0000 TOWN FICA	23,288.11	0.00	0.00	0.00	_____	_____
10-231-260-0000 RETIREMENT	21,769.73	0.00	0.00	0.00	_____	_____
10-231-325-0000 REFUNDS	13,996.82	0.00	0.00	0.00	_____	_____
10-231-326-0000 PURCHASE/RENTAL UNIFORMS	10,766.24	0.00	0.00	0.00	_____	_____
10-231-328-0000 WATER	688.12	0.00	0.00	0.00	_____	_____
10-231-329-0000 ELECTRICITY	5,280.60	0.00	0.00	0.00	_____	_____
10-231-330-0000 OFFICE EQUIPMENT	5,526.90	0.00	0.00	0.00	_____	_____
10-231-331-0000 DEPARTMENT EQUIPMENT	185,000.00	0.00	0.00	0.00	_____	_____
10-231-331-0100 MEDICAL EQUIPMENT/SUPPLIES	33,197.88	0.00	0.00	0.00	_____	_____
10-231-331-0200 COMMUNICATION EQUIPMENT	6,515.74	0.00	0.00	0.00	_____	_____
10-231-340-0000 AMBULANCE - BAD DEBT	0.00	0.00	0.00	95,600.00	_____	_____
<b>Ambulance Total</b>	<b>306,030.14</b>	<b>0.00</b>	<b>0.00</b>	<b>95,600.00</b>	<b>0.00</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Animal Control</b>						
10-261-101-0000 SALARIES	-19.23	-606.99	-606.99	_____	_____	_____
10-261-210-0000 TOWN FICA	-3.03	13.07	13.07	_____	_____	_____
10-261-260-0000 RETIREMENT	12.33	63.04	63.04	_____	_____	_____
<b>Animal Control Total</b>	<b>-9.93</b>	<b>-530.88</b>	<b>-530.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Dispatch Services</b>							
<b>10-271-101-0000</b>	SALARIES	375,576.46	412,078.84	412,078.84	429,954.00	498,435.46	0.00
	<i>Narrative for Column # 5</i>	Includes 10% Chief (\$10,593.10), 10% Admin. Serv. Coord. (\$5050.18), 8 Communication Specialist(s) 1 Manager @23C, 1@ 15B, 1@15G, 1@16C, 1@16E, 1@16H, 1@17D, 1@17G, 1@17H					
<b>10-271-112-0000</b>	TEMPORARY PERSONNEL	48,824.77	25,000.00	24,895.81	25,000.00	75,000.00	_____
	<i>Narrative for Column # 5</i>	Wages for part-time telecommunicators to fill vacant shifts created by leave, training and other absences to insure minimum staffing.					
<b>10-271-112-0001</b>	Salaries - Education Incentive	0.00	0.00	0.00	_____	2,250.00	_____
	<i>Narrative for Column # 5</i>	Contract negotiated incentive pay for accredited, post secondary education degree (1) Bachelor \$1500, (1) Associate \$750					
<b>10-271-116-0000</b>	HOLIDAY PAY	19,024.13	18,093.30	18,093.30	31,151.40	32,085.94	_____
	<i>Narrative for Column # 5</i>	Wages for the payment of holiday pay to all dispatchers. Each dispatcher receives 13 paid holidays. Contracted benefit.					
<b>10-271-120-0000</b>	OVERTIME	66,615.22	53,358.09	53,358.09	28,000.00	42,000.00	_____
	<i>Narrative for Column # 5</i>	Overtime for emergency call-back, adjunct assignments, and vacancies not otherwise filled by temporary staff.					
<b>10-271-210-0000</b>	TOWN FICA	38,095.34	37,776.70	37,776.70	36,163.00	47,827.00	_____
	<i>Narrative for Column # 5</i>	FICA - 6.2%, Medicare = 1.45% of gross wages. All employees					
<b>10-271-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	107,022.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>10-271-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-14,928.00	_____
	<i>Narrative for Column # 5</i>	Employee 15% share medical premium.					
<b>10-271-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	15,400.00	_____
	<i>Narrative for Column # 5</i>	Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.					
<b>10-271-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	8,836.00	_____

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<i>Narrative for Column # 5</i>						
Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-271-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	2,757.00	
<i>Narrative for Column # 5</i>						
Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-271-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	3,125.00	
<i>Narrative for Column # 5</i>						
Estimated 14% Increase.						
<b>10-271-260-0000</b>	RETIREMENT	32,834.13	34,860.00	34,859.86	32,420.00	44,015.00
<i>Narrative for Column # 5</i>						
Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only						
<b>10-271-270-0000</b>	AD&D	0.00	0.00	0.00	92.00	
<i>Narrative for Column # 5</i>						
Standard flat rate of 10/employee per year. Full Time employees only.						
<b>10-271-311-0000</b>	TRAVEL & MEETINGS	470.33	1,500.00	1,477.96	1,500.00	1,900.00
<i>Narrative for Column # 5</i>						
Mileage, meal, and other travel expenses for training & meetings based on FY 16-17 average.						
<b>10-271-313-0000</b>	MEMBERSHIP DUES	331.00	431.00	281.00	331.00	331.00
<i>Narrative for Column # 5</i>						
Association of Public Safety Communication Officials (APCO) (\$331)						
<b>10-271-315-0000</b>	RECRUITMENT & TRAINING	3,078.77	1,694.98	1,564.38	4,220.00	4,904.00
<i>Narrative for Column # 5</i>						
APCO Dispatcher Professional Development Training (\$3075), APCO Training Conference (\$500) , Spillman Training Conference (\$950), Communications Training Officer (CTO) Certification (\$379).						
<b>10-271-318-0000</b>	CONTRACTED SERVICES	8,410.07	10,305.00	9,863.58	7,245.00	9,761.00
<i>Narrative for Column # 5</i>						
Burlington Communications Maintenance Contract (\$2400), Acorn Phone/Radio Recorder Maintenance Contract (\$1300), Public Safety Communications Accreditation Contract (\$2945), Power DMS Subscription Contract (\$2000), Munismart Maintenance Contract (\$1116)						
<b>10-271-318-0100</b>	CONT SVCS - GRANTS	-600.00	0.00	0.00	0.00	22,575.00
<i>Narrative for Column # 5</i>						
Matching local funds required to complete Vermont State 911 Console Upgrade(s) (\$22,575)						

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<b>10-271-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	8,135.42	192.38	800.00	6,717.00	_____
	<i>Narrative for Column # 5</i> Cleaning Contract 1/4 (\$4400), Copy/Printer Maintenance 1/4 (\$400), Trash 1/4 (\$270), Exterminator (\$246), Water/Sewer Service 1/4 (\$401), Mechanical Contract Maintenance/Non-contract repairs; HVAC, electrical and plumbing based on FY 16-17 median average (\$1000)						
<b>10-271-320-0100</b>	EQUIP OPERATION-COMMUNICATIC	0.00	1,000.00	922.93	800.00	8,862.00	_____
	<i>Narrative for Column # 5</i> FairPoint Radio Circuit Antenna Connection (\$5143), Irving Antenna Heat/Propane (\$35), Hanover ELAN Back-Up Communications (\$3184), Non-contract Telephone, Radio and CCTV Maintenance/Repairs based on FY 16-17 average (\$500)						
<b>10-271-320-0200</b>	EQUIPMENT MAINT - COMPUTER	9,172.00	16,618.42	16,618.42	25,233.00	31,756.00	_____
	<i>Narrative for Column # 5</i> Spillman CAD/RMS Service Contract (\$21,033), Vermont CAD/RMS/VIBRS, (\$5744), RedHat CAD/RMS & VIBRS Interface (\$979), ESRI CAD GIS Mapping (\$3500), Non-contract Server, Processor and Hardware Maintenance/Repairs based on FY 16-17 mean average (\$500)						
<b>10-271-323-0000</b>	MATERIAL & SUPPLIES	1,721.45	3,848.36	3,783.76	4,000.00	2,700.00	_____
	<i>Narrative for Column # 5</i> Miscellaneous Office, Stationary and Cleaning Supplies (\$2700) based on FY 16-17 expenditures						
<b>10-271-324-0000</b>	TELEPHONE	4,582.82	8,951.64	8,951.64	8,200.00	7,203.00	_____
	<i>Narrative for Column # 5</i> Sovernet/FirstLight Public Safety Phone Service (\$5600), Cellular Phone (2) & Console Back-up (2)(\$1603)						
<b>10-271-326-0000</b>	UNIFORMS	0.00	75.00	74.85	1,200.00	1,500.00	_____
	<i>Narrative for Column # 5</i> New & replacement uniforms for Emergency Communications staff						
<b>10-271-329-0000</b>	ELECTRICITY	2,349.37	2,414.58	2,298.13	2,500.00	5,131.00	_____
	<i>Narrative for Column # 5</i> Hurricane Hill Antenna Electric Service (\$1805), Kingswood Terrace Antenna/Repeater Electric Agreement (\$375), Emergency Communications Center Electirc Service (\$2951)						
<b>10-271-331-0000</b>	DEPARTMENT EQUIPMENT	6,894.18	2,880.58	2,880.58	7,248.00	3,750.00	_____
	<i>Narrative for Column # 5</i> Ergonomic Keyboard/Roller Mouse Upgrade (3) (\$1005), UPS Battery Back-up Pack(s), Miscellaneous replacement computer, telephone and office equipment/components						
<b>10-271-418-0000</b>	PROPERTY & LIABILITY INSURANCE	4,305.95	4,911.00	4,527.56	0.00	4,578.25	_____
	<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.						

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<b>10-271-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	0.00	_____	4,090.00	_____
<i>Narrative for Column # 5</i> Retiree Insurance.						
<b>Dispatch Services Total</b>	<b>621,685.99</b>	<b>643,932.91</b>	<b>634,499.77</b>	<b>645,965.40</b>	<b>979,675.65</b>	<b>0.00</b>

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		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Summer Maintenance</b>							
<b>10-311-101-0000</b>	SALARIES	242,198.32	263,518.30	263,518.30	281,061.00	299,790.00	_____
<b>10-311-120-0000</b>	OVERTIME	6,276.15	6,422.51	6,422.51	7,500.00	7,500.00	_____
<b>10-311-210-0000</b>	TOWN FICA	18,339.33	20,369.07	20,369.07	22,075.00	23,508.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>10-311-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	51,508.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>10-311-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-7,370.00	_____
	<i>Narrative for Column # 5</i>	Employees 15% share of medical premium.					
<b>10-311-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	7,563.00	_____
	<i>Narrative for Column # 5</i>	Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.					
<b>10-311-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	3,771.00	_____
	<i>Narrative for Column # 5</i>	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.					
<b>10-311-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	1,515.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>10-311-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	35,171.00	_____
	<i>Narrative for Column # 5</i>	Estimated 14% increase.					
<b>10-311-260-0000</b>	RETIREMENT	18,910.75	18,357.75	18,357.75	21,945.00	23,983.00	_____
	<i>Narrative for Column # 5</i>	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only					
<b>10-311-270-0000</b>	AD&D	0.00	0.00	0.00	_____	50.00	_____
	<i>Narrative for Column # 5</i>						

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
Standard flat rate of 10/employee per year. Full Time employees only.							
<b>10-311-318-0000</b>	CONTRACTED SERVICES	677,650.08	688,816.12	657,168.94	765,000.00	858,065.00	0.00
<i>Narrative for Column # 5</i>							
Paving (\$816,065), guardrail (\$20,000), rental (\$4,000), Mowing medians (\$8,0000), storm drains, (\$10,000).							
<b>10-311-318-0100</b>	CONTRACTED SERVICES - CAPITAL	313.00	0.00	0.00	0.00	0.00	
<b>10-311-320-0200</b>	EQUIP OPERATION - JOURNAL	50,803.00	67,000.00	0.00	67,000.00	0.00	0.00
<b>10-311-323-0000</b>	MATERIAL & SUPPLIES	42,188.36	64,278.38	49,278.38	93,000.00	89,500.00	0.00
<i>Narrative for Column # 4</i>							
5k direct from reserves for culverts							
<i>Narrative for Column # 5</i>							
Hot Mix (\$30,000), CICa (\$5,000), aggregate (\$50,000), Seed, Mulch, etc. (\$4,500).							
<b>Summer Maintenance Total</b>	<b>1,056,678.99</b>	<b>1,128,762.13</b>	<b>1,015,114.95</b>	<b>1,257,581.00</b>	<b>1,394,554.00</b>	<b>0.00</b>	

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Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Winter Maintenance</b>							
<b>10-312-101-0000</b>	SALARIES	236,741.21	246,312.55	246,312.55	281,061.00	299,790.00	_____
<b>10-312-120-0000</b>	OVERTIME	22,014.78	56,098.97	56,098.97	50,000.00	50,000.00	_____
<b>10-312-210-0000</b>	TOWN FICA	19,302.99	22,218.05	22,218.05	25,326.00	26,759.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-312-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	51,508.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-312-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-7,367.00	_____
	<i>Narrative for Column # 5</i>						
	Employees 15% share of medical premiums						
<b>10-312-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	7,562.50	_____
	<i>Narrative for Column # 5</i>						
	Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-312-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	3,771.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-312-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	1,515.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-312-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	34,751.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated 14% increase.						
<b>10-312-260-0000</b>	RETIREMENT	18,943.04	19,240.61	19,240.61	22,990.00	23,983.00	_____
	<i>Narrative for Column # 5</i>						
	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only						
<b>10-312-270-0000</b>	AD&D	0.00	0.00	0.00	_____	50.00	_____
	<i>Narrative for Column # 5</i>						

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
Standard flat rate of 10/employee per year. Full Time employees only.						
<b>10-312-318-0000</b>	CONTRACTED SERVICES	14,400.00	26,270.00	26,270.00	25,000.00	46,000.00
<i>Narrative for Column # 5</i>						
Rental equipment (\$2,000), Contract snow removal parking lots (\$26,000). Without the use of Mill Street for snow storage, we will have to contract out trucking to assist the highway crew in snow removal (\$18,000). The Quechee Gorge Bridge will be budgeted here in the future.						
<b>10-312-320-0200</b>	EQUIP OPERATION - JOURNAL	18,717.50	120,000.00	0.00	120,000.00	0.00
<b>10-312-323-0000</b>	MATERIAL & SUPPLIES	291,955.52	298,007.69	298,007.69	350,600.00	322,500.00
<i>Narrative for Column # 5</i>						
Salt - 3300 Tons (\$247,500), Sand (\$50,000), Asphalt (\$5,000), Aggregates (\$20,000).						
<b>Winter Maintenance Total</b>	<b>622,075.04</b>	<b>788,147.87</b>	<b>668,147.87</b>	<b>874,977.00</b>	<b>860,822.50</b>	<b>0.00</b>



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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Bridge Maintenance</b>						
<b>10-313-318-0000</b>	CONTRACTED SERVICES	152,120.46	10,000.00	0.00	0.00	126,800.00
	<i>Narrative for Column # 4</i> direct from reserves					
	<i>Narrative for Column # 5</i> Br 33.2 Tigertown Rd (\$1,000), Br 62.1 Old River Rd (\$125,800)					
<b>10-313-318-0100</b>	CONTRACTED SERVICES - CAP RES	45,397.76	0.00	0.00	0.00	
<b>10-313-323-0000</b>	MATERIALS & SUPPLIES	0.00	500.00	240.72	500.00	500.00
<b>10-313-418-0000</b>	PROPERTY & LIABILITY INSURANCE	2,927.16	5,897.00	5,436.58	0.00	5,642.99
	<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.					
<b>Bridge Maintenance Total</b>	<b>200,445.38</b>	<b>16,397.00</b>	<b>5,677.30</b>	<b>500.00</b>	<b>132,942.99</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Street &amp; Traffic Lighting</b>						
10-314-318-0000	CONTRACTED SERVICES	385.00	3,000.00	1,555.46	3,000.00	3,000.00
10-314-323-0000	MATERIAL & SUPPLIES	2,547.80	3,000.00	13.34	3,000.00	3,000.00
10-314-329-0000	ELECTRICITY	40,736.29	44,000.00	42,840.96	42,000.00	42,000.00
<b>Street &amp; Traffic Lighting Total</b>	<b>43,669.09</b>	<b>50,000.00</b>	<b>44,409.76</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00</b>

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Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Traffic Control</b>							
<b>10-315-318-0000</b>	CONTRACTED SERVICES	25,032.10	30,000.00	0.00	30,000.00	35,000.00	_____
	<i>Narrative for Column # 5</i>						
	Ine stiiping (\$30,000), Traffic lights (\$5,000).						
<b>10-315-323-0000</b>	MATERIAL & SUPPLIES	5,456.27	7,000.00	4,766.29	14,500.00	7,000.00	_____
<b>Traffic Control Total</b>		<b>30,488.37</b>	<b>37,000.00</b>	<b>4,766.29</b>	<b>44,500.00</b>	<b>42,000.00</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Sidewalk Maintenance</b>						
<b>10-316-318-0000</b>	CONTRACTED SERVICES	0.00	40,000.00	0.00	79,000.00	79,000.00
	<i>Narrative for Column # 5</i>					
	Sykes Mt Ave (19,000), N Hartland Rd (\$30,000), I89/91 (\$30,000) Maple St Sidewalk Replacement (\$280,000) needs to budgeted in the near future.					
<b>10-316-321-0000</b>	REPAIRS & MAINT	3,069.90	5,804.36	92.99	7,000.00	7,000.00
<b>10-316-323-0000</b>	MATERIALS AND SUPPLIES	0.00	1,317.34	1,317.34	1,000.00	1,000.00
<b>Sidewalk Maintenance Total</b>	<b>3,069.90</b>	<b>47,121.70</b>	<b>1,410.33</b>	<b>87,000.00</b>	<b>87,000.00</b>	<b>0.00</b>

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		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Equipment Oper &amp; Maint</b>							
<b>10-321-101-0000</b>	SALARIES	104,024.30	92,301.02	92,301.02	88,324.00	86,299.00	_____
	<i>Narrative for Column # 5</i> Highway Mt Specialist (Grade14/StepC) & Fleet Mechanic (Grade 16/Step N)						
<b>10-321-120-0000</b>	OVERTIME	6,366.51	2,984.84	2,600.51	4,500.00	4,500.00	_____
<b>10-321-210-0000</b>	TOWN FICA	8,308.74	7,707.20	7,707.20	6,756.00	6,946.00	_____
	<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-321-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	36,409.00	_____
	<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-321-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-5,461.00	_____
	<i>Narrative for Column # 5</i> Employees 15% share of medical premium.						
<b>10-321-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	5,500.00	_____
	<i>Narrative for Column # 5</i> Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-321-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	3,040.00	_____
	<i>Narrative for Column # 5</i> Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-321-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	606.00	_____
	<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-321-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	10,393.00	_____
	<i>Narrative for Column # 5</i> Estimated 14% increase.						
<b>10-321-260-0000</b>	RETIREMENT	7,860.23	6,652.00	6,277.95	6,811.00	6,356.00	_____
	<i>Narrative for Column # 5</i> Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only						

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		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-321-270-0000</b>	AD&D	0.00	0.00	0.00	_____	20.00	_____
	<i>Narrative for Column # 5</i> Standard flat rate of 10/employee per year. Full Time employees only.						
<b>10-321-311-0000</b>	TRAVEL & MEETINGS	0.00	0.00	0.00	100.00	100.00	_____
<b>10-321-315-0000</b>	RECRUITMENT & TRAINING	0.00	0.00	0.00	100.00	100.00	_____
<b>10-321-317-0000</b>	PERMITS AND LICENSES	100.00	500.00	100.00	200.00	200.00	_____
<b>10-321-318-0000</b>	CONTRACTED SERVICES	27,614.27	18,100.00	17,536.50	16,600.00	17,000.00	_____
<b>10-321-319-0000</b>	EQUIPMENT OPERATION-GAS	44,840.17	79,770.43	79,105.66	126,850.00	97,300.00	_____
	<i>Narrative for Column # 5</i> Gas (7,800), Diesel Fuel (\$69,000), Oil/Lube (\$18,000), DEF (\$2,500).						
<b>10-321-321-0000</b>	REPAIRS & MAINT-VEHICLES	89,139.48	86,465.00	86,464.75	90,000.00	99,500.00	_____
	<i>Narrative for Column # 5</i> Tires (\$25,000), Chains (\$4,000), Mower (\$4,000), Springs (\$4,000), Sweeper (\$5,000) Blades (\$15,000), Filters, parts, etc. (\$42,500).						
<b>10-321-321-0100</b>	REPAIRS & MAINT-BUILDING	11,991.77	1,404.94	884.98	4,000.00	4,000.00	_____
<b>10-321-323-0000</b>	MATERIAL & SUPPLIES	2,668.45	3,652.00	3,651.83	3,555.00	3,500.00	_____
<b>10-321-324-0000</b>	TELEPHONE	189.75	500.00	475.25	300.00	300.00	_____
<b>10-321-327-0000</b>	BUILDING HEAT	13,702.73	15,281.00	13,628.35	19,250.00	13,000.00	_____
	<i>Narrative for Column # 5</i> 7000 Gal Heating Oil.						
<b>10-321-328-0000</b>	WATER	1,049.30	1,200.00	1,177.88	1,200.00	1,200.00	_____
<b>10-321-329-0000</b>	ELECTRICITY	8,264.28	9,252.00	9,251.40	8,500.00	8,500.00	_____
<b>10-321-331-0000</b>	DEPARTMENT EQUIPMENT	91,012.26	185,000.00	109,227.17	500.00	417,000.00	0.00
	<i>Narrative for Column # 4</i> direct from reserves 109215440321 <i>Narrative for Column # 5</i> Replacement H-6 (\$165,000), H-122 Loader (\$215,000), Misc Tools (\$500), 2 Way Radio Replacement (\$5,800 ). H-4 Lease Payment (\$31,000).						
<b>Equipment Oper &amp; Maint Total</b>		<b>417,132.24</b>	<b>510,770.43</b>	<b>430,390.45</b>	<b>377,546.00</b>	<b>816,308.00</b>	<b>0.00</b>

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		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Equipment Journal</b>							
<b>10-322-320-0200</b>	EQUIP OPERATION - JOURNAL	-69,594.50	-183,000.00	0.00	-183,000.00		
<b>Equipment Journal Total</b>		<b>-69,594.50</b>	<b>-183,000.00</b>	<b>0.00</b>	<b>-183,000.00</b>	<b>0.00</b>	<b>0.00</b>

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		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Highway General</b>							
<b>10-325-101-0000</b>	SALARIES	30,759.58	32,285.30	32,285.30	32,995.00	30,506.00	_____
	<i>Narrative for Column # 5</i>						
	18% of Director (Grade 25/Step D), 20% of Admin Asst (Grade 13/Step Sx5)						
<b>10-325-210-0000</b>	TOWN FICA	2,303.14	2,413.28	2,413.28	2,450.00	2,334.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-325-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	5,483.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-325-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-822.00	_____
	<i>Narrative for Column # 5</i>						
	Employee 15% Share of medical premium.						
<b>10-325-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	1,870.00	_____
	<i>Narrative for Column # 5</i>						
	Employees 15% share of medical premiums						
<b>10-325-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	366.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-325-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	115.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-325-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	153.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated 14% Increase.						
<b>10-325-260-0000</b>	RETIREMENT	2,389.81	2,657.99	2,657.99	2,563.00	2,440.00	_____
	<i>Narrative for Column # 5</i>						
	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only						
<b>10-325-270-0000</b>	AD&D	0.00	0.00	0.00	_____	4.00	_____



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		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>							
Standard flat rate of 10/employee per year. Full Time employees only.							
<b>10-325-311-0000</b>	TRAVEL & MEETINGS	585.00	60.00	60.00	500.00	500.00	_____
<b>10-325-312-0000</b>	ADVERTISING	3,516.26	2,239.60	2,239.60	1,200.00	1,200.00	_____
<b>10-325-313-0000</b>	MEMBERSHIP DUES	75.65	0.00	0.00	150.00	150.00	_____
<b>10-325-315-0000</b>	RECRUITMENT & TRAINING	195.33	392.35	392.35	1,000.00	1,000.00	_____
<b>10-325-317-0000</b>	PERMITS AND LICENSES	2,654.00	4,335.80	4,335.80	4,450.00	6,000.00	_____
<i>Narrative for Column # 5</i>							
Stormwater permits (\$3,000), CDL Renewal (\$200), Municipal roads General Permit (new operating permit (\$2,800).							
<b>10-325-318-0000</b>	CONTRACT SERVICES	6,328.39	14,597.69	14,597.69	20,500.00	20,900.00	_____
<i>Narrative for Column # 5</i>							
Eng Services (\$2,500), Vac Coverage (\$2,400), Cleaning Service (\$16,000).							
<b>10-325-318-0200</b>	LEGAL SERVICES	1,747.50	1,768.50	1,768.50	1,600.00	1,600.00	_____
<b>10-325-320-0000</b>	EQUIPMENT OPER/MAINT - OFFICE	0.00	200.00	107.30	200.00	200.00	_____
<b>10-325-322-0000</b>	POSTAGE	170.38	73.08	73.08	200.00	200.00	_____
<b>10-325-323-0000</b>	MATERIAL & SUPPLIES	3,100.89	2,636.46	2,463.99	3,200.00	3,200.00	_____
<b>10-325-324-0000</b>	TELEPHONE	3,772.90	3,275.00	2,035.06	3,800.00	3,800.00	_____
<b>10-325-326-0000</b>	UNIFORMS	12,431.28	13,025.00	11,828.17	13,000.00	14,500.00	_____
<i>Narrative for Column # 5</i>							
Uniforms (\$10,000), Boots (\$3,300), Protective Clothes (\$1,200).							
<b>10-325-330-0000</b>	OFFICE EQUIPMENT	781.31	1,000.00	606.32	1,500.00	1,500.00	_____
<b>10-325-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	800.00	772.10	800.00	800.00	_____
<b>10-325-418-0000</b>	PROPERTY & LIABILITY INSURANCE	38,129.05	39,830.00	38,127.18	_____	41,728.12	_____
<i>Narrative for Column # 5</i>							
Share of insurance coverage based upon VLCT schedule of costs.							
<b>10-325-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	-141.00	_____	_____	_____
<b>Highway General Total</b>		<b>108,940.47</b>	<b>121,590.05</b>	<b>116,622.71</b>	<b>90,108.00</b>	<b>139,727.12</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Cemeteries</b>						
<b>10-341-316-0100</b>	APPROP CHRISTIAN ST CEMETERY	600.00	600.00	600.00	600.00	_____
	<i>Narrative for Column # 5</i> Based on request from Association to assist with repairs and maintenance of grounds. Special appropriation.					
<b>10-341-316-0200</b>	APPROP HARTFORD CEMETERY	7,500.00	7,500.00	7,500.00	46,900.00	_____
	<i>Narrative for Column # 5</i> Based on request from Association to assist with repairs and maintenance of grounds, est. increase due to loss of DOC contract.					
<b>10-341-316-0300</b>	APPROP MT OLIVET/ST ANTHONY	3,800.00	3,800.00	3,800.00	3,800.00	_____
	<i>Narrative for Column # 5</i> Based on request from Association to assist with repairs and maintenance of grounds. Special appropriation.					
<b>10-341-316-0400</b>	APPROP QUECHEE CEMETERY	2,450.00	2,450.00	2,450.00	3,000.00	_____
	<i>Narrative for Column # 5</i> Based on request from Association to assist with repairs and maintenance of grounds, est. increase due to loss of DOC contract.					
<b>10-341-316-0500</b>	APPROP WEST HARTFORD CEMETE	900.00	900.00	900.00	900.00	_____
	<i>Narrative for Column # 5</i> Based on request from Association to assist with repairs and maintenance of grounds. Special appropriation.					
<b>10-341-318-0000</b>	CONTRACTED SERVICES	1,569.23	1,931.15	1,803.49	2,900.00	16,000.00
	<i>Narrative for Column # 5</i> Town cemeteries only. Contracted at \$40hr for est. 12.5 hours per-week for 32weeks.					
<b>Cemeteries Total</b>	<b>16,819.23</b>	<b>17,181.15</b>	<b>17,053.49</b>	<b>18,700.00</b>	<b>71,200.00</b>	<b>0.00</b>

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Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Trees</b>							
<b>10-351-318-0000</b>	CONTRACTED SERVICES	0.00	1,500.00	950.00	1,500.00		
<b>Trees Total</b>		<b>0.00</b>	<b>1,500.00</b>	<b>950.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>Health Inspection</b>						
10-411-101-0000 SALARIES	1,875.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-411-210-0000 TOWN FICA	143.45	115.00	114.76	115.00	115.00	0.00
<i>Narrative for Column # 5</i>						
FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
10-411-311-0000 TRAVEL & MEETINGS	0.00	150.00	0.00	0.00	_____	_____
10-411-318-0000 CONTRACTED SERVICES	0.00	100.00	0.00	0.00	_____	_____
10-411-323-0000 MATERIAL & SUPPLIES	0.00	100.00	0.00	0.00	_____	_____
<b>Health Inspection Total</b>	<b>2,018.45</b>	<b>1,965.00</b>	<b>1,614.76</b>	<b>1,615.00</b>	<b>1,615.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Community Health</b>							
<b>10-412-316-0100</b>	APPROP HOME/COMMUNITY HEALT	41,882.00	41,882.00	41,882.00	41,882.00	41,882.00	_____
	<i>Narrative for Column # 5</i> Home Health Care Services (VNA/VNH)						
<b>10-412-316-0200</b>	APPROP VT ASSOC BLIND/VIS IMP	975.00	975.00	975.00	975.00	975.00	_____
	<i>Narrative for Column # 5</i> Provides care and support services to the lgally blind. Special Appropriation.						
<b>10-412-316-0300</b>	APPROP GOOD NEIGHBOR CLINIC	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	_____
	<i>Narrative for Column # 5</i> Provides medical and dental services to qualifying individuals. Special Appropriation.						
<b>10-412-316-0400</b>	APPROP - COVER	0.00	999.00	999.00	5,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-412-316-0500</b>	APPROP - GOOD BEGINNINGS OF U	0.00	4,550.00	4,550.00	4,550.00	4,550.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>Community Health Total</b>		<b>50,357.00</b>	<b>55,906.00</b>	<b>55,906.00</b>	<b>59,907.00</b>	<b>59,907.00</b>	<b>0.00</b>



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Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
<b>Senior Services</b>							
10-421-318-0000	CONTRACTED SERVICES	6,648.04	9,916.42	9,739.32	10,000.00	10,000.00	0.00
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGI	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	0.00
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	22,875.50	23,350.00	23,032.77	23,350.00	23,817.00	0.00
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUND	5,900.00	5,000.00	2,603.49	18,000.00	15,900.00	0.00
10-421-323-0000	MATERIAL & SUPPLIES	1,925.72	1,683.58	1,683.58	1,600.00	1,600.00	0.00
10-421-327-0000	BUILDING HEAT	4,336.61	5,653.50	4,308.17	7,000.00	7,000.00	0.00
10-421-328-0000	WATER	1,206.78	1,330.00	1,008.36	1,330.00	1,330.00	0.00
10-421-329-0000	ELECTRICITY / GAS	11,021.35	9,321.50	9,321.50	10,000.00	10,000.00	0.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,885.60	3,153.00	2,906.82	0.00	2,985.13	_____
<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.							
<b>Senior Services Total</b>	<b>133,279.60</b>	<b>135,888.00</b>	<b>131,084.01</b>	<b>147,760.00</b>	<b>149,112.13</b>	<b>0.00</b>	





2019 - Budget  
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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Youth &amp; Adult Services</b>						
<b>10-424-316-0100</b> APPROP FAMILY PLACE	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	_____
<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-424-316-0130</b> Approp - VT Green Up	0.00	0.00	0.00	_____	300.00	0.00
<b>10-424-316-0150</b> APPROP SPARK COMMUNITY CENT	0.00	0.00	0.00	2,500.00	_____	_____
<b>10-424-316-0300</b> APPROP WINDSOR COUNTY PARTN	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-424-316-0400</b> APPROP CTR INDEPEND LIVING	845.00	845.00	845.00	845.00	845.00	_____
<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-424-316-0500</b> APPROP WISE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-424-316-0600</b> APPROP ADULT BASIC EDUCATION	999.00	999.00	999.00	999.00	999.00	_____
<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-424-316-0700</b> APPROP RSVP-UV-WHITE MTN	869.00	869.00	869.00	869.00	800.00	_____
<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>Youth &amp; Adult Services Total</b>	<b>17,713.00</b>	<b>17,713.00</b>	<b>17,713.00</b>	<b>20,213.00</b>	<b>17,944.00</b>	<b>0.00</b>

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Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>General Appropriated Services</b>						
<b>10-425-316-0100</b> APPROP-ADVANCE TRANSIT	75,540.00	75,540.00	75,540.00	77,050.00	77,050.00	_____
<i>Narrative for Column # 5</i>						
Annual appropriation to provide services to residents of Hartford.						
<b>10-425-316-0150</b> APPROP - STAGECOACH	0.00	0.00	0.00	6,800.00	6,800.00	_____
<i>Narrative for Column # 5</i>						
Annual appropriation to provide services to residents of Hartford.						
<b>10-425-316-0200</b> APPROP-HARTFORD HISTORICAL S	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	_____
<i>Narrative for Column # 5</i>						
Annual appropriation to provide services to residents of Hartford.						
<b>General Appropriated Services Total</b>	<b>80,540.00</b>	<b>80,540.00</b>	<b>80,540.00</b>	<b>88,850.00</b>	<b>93,850.00</b>	<b>0.00</b>

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Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Program Administration</b>							
<b>10-511-101-0000</b>	SALARIES	131,726.95	151,342.71	151,342.71	130,977.00	127,004.00	_____
	<i>Narrative for Column # 5</i>						
	Director \$84198 Administrative Assistant \$42,806						
<b>10-511-210-0000</b>	TOWN FICA	9,943.02	11,287.96	11,287.96	10,020.00	9,716.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-511-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	16,944.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-511-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-2,328.00	_____
	<i>Narrative for Column # 5</i>						
	Employees 15% share of medical premium.						
<b>10-511-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	2,750.00	_____
	<i>Narrative for Column # 5</i>						
	Admin Assistant Heath Reimbursement Account						
<b>10-511-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	2,355.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-511-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	606.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-511-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	8,255.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated 14% increase.						
<b>10-511-260-0000</b>	RETIREMENT	10,301.48	10,083.47	10,083.47	10,478.00	10,161.00	_____
	<i>Narrative for Column # 5</i>						
	2-full time employees only						
<b>10-511-270-0000</b>	AD&D	0.00	0.00	0.00	_____	20.00	_____

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<i>Narrative for Column # 5</i>						
Standard flat rate of 10/employee per year. Full Time employees only.						
<b>10-511-311-0000</b>	TRAVEL & MEETINGS	2,209.37	1,554.36	1,554.36	4,200.00	4,200.00
<i>Narrative for Column # 5</i>						
Trainings and meeting expenses for staff. Northern NE Conf. NRPA, NESTMA, VRPA, and mileage						
<b>10-511-312-0000</b>	ADVERTISING	4,438.22	3,961.00	3,961.00	4,600.00	4,600.00
<i>Narrative for Column # 5</i>						
Two seasonal marketing brochures with distribution of over 4000 throughout year. (See Revenue)						
<b>10-511-313-0000</b>	MEMBERSHIP DUES	988.34	650.00	650.00	720.00	735.00
<i>Narrative for Column # 5</i>						
Memberships for professional staff and agency. NRPA, NESTMA, VRPA. Supports staff continued ed opportunities						
<b>10-511-315-0000</b>	RECRUITMENT & TRAINING	2,920.73	4,638.28	4,638.28	3,000.00	3,800.00
<i>Narrative for Column # 5</i>						
Employee expenses related to new hires. Primarily seasonal. First aid/cpr training, screenings, wellness exams at apd.						
<b>10-511-318-0000</b>	CONTRACTED SERVICES	4,914.05	4,756.52	4,756.52	4,250.00	7,116.00
<i>Narrative for Column # 5</i>						
Annual fee for web page support and usage \$4000, Muni \$1116, Copy machine lease and contract \$2000						
<b>10-511-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	634.02	747.14	747.14	950.00	950.00
<i>Narrative for Column # 5</i>						
toner cartriges for current copier and printer						
<b>10-511-322-0000</b>	POSTAGE	380.66	367.20	367.20	700.00	500.00
<i>Narrative for Column # 5</i>						
Postage for department mailings						
<b>10-511-323-0000</b>	MATERIAL & SUPPLIES	1,916.98	1,361.48	1,361.48	1,700.00	1,800.00
<i>Narrative for Column # 5</i>						
Department office supplies and materials. Incudes paper, lamination sheets for signage, calendars and other						
<b>10-511-324-0000</b>	TELEPHONE	5,228.15	8,594.92	6,997.46	5,000.00	5,000.00
<i>Narrative for Column # 5</i>						
Phone service for department						

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<b>10-511-330-0000</b> OFFICE EQUIPMENT	0.00	1,472.46	1,436.23	1,400.00	1,400.00	_____
<i>Narrative for Column # 5</i>						
Computer replacement in office. Part of equipment upgrades						
<b>10-511-418-0000</b> PROPERTY & LIABILITY INSURANCE	5,690.65	4,388.22	4,388.22	_____	2,114.70	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-511-418-0100</b> Retiree Health Insurance	0.00	0.00	0.00	_____	2,750.00	_____
<i>Narrative for Column # 5</i>						
Retiree opt out insurance for 2 person alternative medical						
<b>Program Administration Total</b>	<b>181,292.62</b>	<b>205,205.72</b>	<b>203,572.03</b>	<b>177,995.00</b>	<b>210,448.70</b>	<b>0.00</b>

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<b>Swim Program</b>							
<b>10-512-101-0000</b>	SALARIES	14,201.91	42,373.34	42,373.34	34,046.00	40,183.00	_____
	<i>Narrative for Column # 5</i>						
	50hrs. week for Dir. \$7975, Asst/head guard \$6600, 3 guards 56hrs. wk for 9wks. \$17250, lessons \$3726, attendant \$4632						
<b>10-512-210-0000</b>	TOWN FICA	1,086.45	3,241.69	3,241.69	2,605.00	3,078.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-512-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	5,626.00	_____
	<i>Narrative for Column # 5</i>						
	Workers compensation coverage for seasonal pool staff hires						
<b>10-512-315-0000</b>	RECRUITMENT & TRAINING	0.00	0.00	0.00	0.00	1,400.00	_____
	<i>Narrative for Column # 5</i>						
	Employee screenings for seasonal staff new hires and seasonal training \$1400						
<b>10-512-318-0000</b>	CONTRACTED SERVICES	15,565.03	17,763.00	17,763.00	400.00	4,500.00	_____
	<i>Narrative for Column # 5</i>						
	Pool start up and shut down services, concrete deck repair and crack sealing. Patching of pool floor and painting.						
<b>10-512-320-0000</b>	EQUIPMENT OPERATION/MAINT	112.68	2,464.30	2,464.30	2,000.00	2,500.00	_____
	<i>Narrative for Column # 5</i>						
	Test kits, replacement filter cartridges for little pool, chemical feed sensors.						
<b>10-512-323-0000</b>	MATERIAL & SUPPLIES	10,023.20	7,971.30	7,971.30	6,350.00	8,000.00	_____
	<i>Narrative for Column # 5</i>						
	Perlite for filter, CO2 cylinders, chlorine chemical tabs, cleaning materials and supplies for pool and field house						
<b>10-512-325-0000</b>	REFUND	0.00	190.00	190.00	0.00	_____	_____
<b>10-512-326-0000</b>	UNIFORMS	332.00	456.00	456.00	400.00	500.00	_____
	<i>Narrative for Column # 5</i>						
	Uniforms for all pool staff.						
<b>10-512-328-0000</b>	WATER	2,341.62	9,158.77	9,158.77	5,200.00	7,000.00	_____
	<i>Narrative for Column # 5</i>						
	Pool water. In 2017 \$9128 expense due to water loss. Major repair resolved but still loss of water investigated. \$7,000						

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<b>10-512-329-0000</b> ELECTRICITY	0.00	0.00	0.00	250.00	0.00	_____
<i>Narrative for Column # 5</i>						
No history of electrical expense between 2008 and 2017						
<b>10-512-331-0000</b> DEPARTMENT EQUIPMENT	911.99	0.00	0.00	2,500.00	6,300.00	_____
<i>Narrative for Column # 5</i>						
Commercial vac head replacement \$600, 12 new deck lounge chairs \$1800, 3 new benches \$1800, 3-ezup tents \$2100						
<b>10-512-418-0000</b> PROPERTY & LIABILITY INSURANCE	3,534.61	3,100.43	3,100.43	_____	3,203.30	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>Swim Program Total</b>	<b>48,109.49</b>	<b>86,718.83</b>	<b>86,718.83</b>	<b>53,751.00</b>	<b>82,290.30</b>	<b>0.00</b>

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<b>Youth Program</b>							
<b>10-514-101-0000</b>	SALARIES	145,361.78	159,805.99	159,805.99	129,940.00	116,776.00	_____
	<i>Narrative for Column # 5</i>						
	Sup. of Rec. \$50502, 2 summer camp dir.\$14500, 11 camp counselors\$43679, 2 vac weeks \$4595, intern \$3500 (See Rev)						
<b>10-514-210-0000</b>	TOWN FICA	11,136.21	13,070.87	13,070.87	9,938.00	8,933.36	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-514-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	3,750.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-514-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	1,520.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-514-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	303.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-514-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	7,590.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated 14% Increase.						
<b>10-514-260-0000</b>	RETIREMENT	6,888.26	6,810.01	6,810.01	6,714.00	4,040.00	_____
	<i>Narrative for Column # 5</i>						
	Sup of Rec. Programs						
<b>10-514-270-0000</b>	AD&D	0.00	0.00	0.00	_____	10.00	_____
	<i>Narrative for Column # 5</i>						
	Standard flat rate of 10/employee per year. Full Time employees only.						
<b>10-514-313-0000</b>	MEMBERSHIP DUES	1,403.66	1,081.00	1,081.00	1,400.00	2,570.00	_____
	<i>Narrative for Column # 5</i>						
	UVRA \$50, tournament fees \$320 soccer, \$750 CVL, \$100 field hockey, \$1150 basketball, \$200 track. (See Revenue)						
<b>10-514-315-0000</b>	RECRUITMENT & TRAINING	1,410.00	3,576.00	3,576.00	1,200.00	2,300.00	_____



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<i>Narrative for Column # 5</i>						
Background checks and screenings for seasonal staff\$1,000, youth coach background checks\$800, \$500 seasonal train.						
<b>10-514-316-0000</b>	CONTRIBUTIONS	0.00	0.00	0.00	250.00	0.00
<b>10-514-318-0000</b>	CONTRACTED SERVICES	59,378.76	56,908.37	56,908.37	63,740.00	59,500.00
<i>Narrative for Column # 5</i>						
Officials bb/sb, soccer, f-hockey, bball, nfl flag \$6500, pro. inst./camps \$35000, transp.\$6500, trips/ent.\$11500 (See Rev)						
<b>10-514-323-0000</b>	MATERIAL & SUPPLIES	8,474.27	8,318.47	8,318.47	9,300.00	9,750.00
<i>Narrative for Column # 5</i>						
Ventures t-shirts \$1750, summer supplies for camps/programs \$6000, vacatin camp supplies \$1000 (See Revenue)						
<b>10-514-325-0000</b>	REFUNDS	7,967.73	11,951.00	11,951.00	0.00	0.00
<b>10-514-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	1,444.00	652.00	652.00	1,200.00	1,200.00
<i>Narrative for Column # 5</i>						
All program staff t-shirt/uniforms						
<b>10-514-329-0000</b>	ELECTRICITY	0.00	0.00	0.00	5,000.00	0.00
<b>10-514-330-0000</b>	ATHLETIC SUPPLIES	15,052.30	13,389.66	13,389.66	14,000.00	9,550.00
<i>Narrative for Column # 5</i>						
Replace flexible fence \$2200, all uniforms, hats, balls, equip replacement, replacement drag, new liners K-CR (See Revenue)						
<b>10-514-418-0000</b>	PROPERTY & LIABILITY INSURANCE	1,475.87	1,636.42	1,636.42		1,553.36
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>Youth Program Total</b>	<b>259,992.84</b>	<b>277,199.79</b>	<b>277,199.79</b>	<b>242,682.00</b>	<b>229,345.72</b>	<b>0.00</b>

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<b>Adult Programs</b>						
10-515-101-0000 SALARIES	7,325.53	1,545.00	1,545.00	0.00	0.00	_____
10-515-210-0000 TOWN FICA	516.12	118.19	118.19	0.00	0.00	_____
10-515-318-0000 CONTRACTED SERVICES	2,081.00	7,320.90	7,320.90	12,300.00	11,900.00	_____
<i>Narrative for Column # 5</i>						
League officials bb/sb \$5600, site supervisors adult programs \$2800, instructors adult programs \$3500 (See Revenue)						
10-515-323-0000 MATERIAL & SUPPLIES	879.41	743.18	743.18	350.00	750.00	_____
<i>Narrative for Column # 5</i>						
Awards for adult programs and volunteer appreciation						
10-515-325-0000 REFUNDS	80.00	104.00	104.00	0.00	0.00	_____
10-515-330-0000 ATHLETIC SUPPLIES	1,172.12	43.00	43.00	1,100.00	1,500.00	_____
<i>Narrative for Column # 5</i>						
Replacement equipment \$500, program tshirts \$1,000 (See Revenue)						
<b>Adult Programs Total</b>	<b>12,054.18</b>	<b>9,874.27</b>	<b>9,874.27</b>	<b>13,750.00</b>	<b>14,150.00</b>	<b>0.00</b>

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<b>Community Activities</b>							
<b>10-516-312-0000</b>	ADVERTISING	197.42	129.00	129.00	2,500.00	800.00	_____
	<i>Narrative for Column # 5</i>						
	Advertising for department special events, programs and activities. 4th, trips, races, seasonal events.						
<b>10-516-318-0000</b>	CONTRACTED SERVICES	35,341.95	33,235.01	33,235.01	30,000.00	33,000.00	_____
	<i>Narrative for Column # 5</i>						
	Summer ent. \$4000, lrg events incl. 4th \$20800, trips/tours \$6,000, running races and other events \$2200. (See Revenue)						
<b>10-516-323-0000</b>	MATERIAL & SUPPLIES	6,128.25	7,068.86	7,068.86	7,000.00	5,600.00	_____
	<i>Narrative for Column # 5</i>						
	Materials and supplies for event management and activities for dept. \$4700. Sound system \$900.(See Revenue)						
<b>10-516-323-0800</b>	General Donation Expenses	0.00	0.00	0.00	6,000.00	0.00	_____
<b>10-516-325-0000</b>	REFUNDS	63.00	0.00	0.00	0.00	_____	_____
<b>Community Activities Total</b>	<b>41,730.62</b>	<b>40,432.87</b>	<b>40,432.87</b>	<b>45,500.00</b>	<b>39,400.00</b>	<b>0.00</b>	

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<b>Parks Maintenance</b>						
<b>10-521-101-0000</b> SALARIES	71,060.66	80,615.70	80,615.70	96,012.00	88,779.00	_____
<i>Narrative for Column # 5</i> 50% 2- laborer \$48270, 50% sup of parks and facilities \$22589, 1-seasonal hire 32 weeks seasonal maint \$17920.						
<b>10-521-120-0000</b> OVERTIME	1,299.93	1,461.31	1,461.31	0.00	1,200.00	_____
<i>Narrative for Column # 5</i> 4th of July and off hour coverage for emergency needs.						
<b>10-521-210-0000</b> TOWN FICA	5,415.11	6,052.72	6,052.72	7,346.00	6,883.00	_____
<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-521-220-0000</b> BC/BS	0.00	0.00	0.00	_____	15,914.00	_____
<i>Narrative for Column # 5</i> 50% Sup of parks \$3339, 50% 2-laborer positions 1-family and 1-single \$12575						
<b>10-521-220-0100</b> HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-2,387.10	_____
<i>Narrative for Column # 5</i> Employee 15% share of medical premiums.						
<b>10-521-225-0000</b> HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	2,750.00	_____
<i>Narrative for Column # 5</i> Single deductible HRA Funded at \$1375 annual, All other plan level HRA funded at \$2750 annually.						
<b>10-521-230-0000</b> DENTAL	0.00	0.00	0.00	_____	1,221.00	_____
<i>Narrative for Column # 5</i> Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-521-240-0000</b> LIFE INSURANCE	0.00	0.00	0.00	_____	387.00	_____
<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-521-250-0000</b> WORKERS COMP	0.00	0.00	0.00	_____	5,867.00	_____
<i>Narrative for Column # 5</i> Estimated 14% Increase.						
<b>10-521-260-0000</b> RETIREMENT	3,684.65	5,774.00	5,187.85	6,529.00	6,299.00	_____

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<i>Narrative for Column # 5</i>		50% Sup of parks \$1870, 50% 2-laborer \$3623					
<b>10-521-270-0000</b>	AD&D	0.00	0.00	0.00		15.00	
<i>Narrative for Column # 5</i>		50% AD&D for 3 full time employees					
<b>10-521-318-0000</b>	CONTRACTED SERVICES	22,410.20	20,149.58	20,149.58	23,000.00	107,400.00	
<i>Narrative for Column # 5</i>		Toilets \$3600, waste removal\$3200, turf treat. \$14000, trees\$5000, rentals prof. serv. \$3200, 28wks mow service \$78400					
<b>10-521-319-0000</b>	EQUIPMENT OPERATION-GAS	5,956.44	7,000.00	6,392.11	7,000.00	7,000.00	
<i>Narrative for Column # 5</i>		Fuel and petroleum products for trucks, tractors, mowers, small engines. Increase \$1200 if added equip and mowing (DOC)					
<b>10-521-320-0000</b>	EQUIP OPERATION & MAINT	4,111.27	3,000.00	2,969.59	3,000.00	4,700.00	
<i>Narrative for Column # 5</i>		Parts,supplies, for maint and repair of all equipment. \$3,500. Includes \$1200 for turf tires on tractor. Add \$600 w/no contract					
<b>10-521-321-0000</b>	REPAIRS & MAINT - VEHICLES	1,335.86	3,000.00	2,474.88	3,000.00	7,200.00	
<i>Narrative for Column # 5</i>		Vehicle reparis/maint/sup for 4 trucks. Includes \$2200 to repair dump frame on 1-ton truck.\$2000 for R-2 Ins. deduct. repair					
<b>10-521-323-0000</b>	MATERIAL & SUPPLIES	12,069.26	9,911.98	9,911.98	20,200.00	19,500.00	
<i>Narrative for Column # 5</i>		Turf prog. \$10000, play mulch \$2600, dog liners \$1500, path mix \$2000, maint. sup. \$1000, new benches lyman \$2400					
<b>10-521-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	1,765.80	2,206.00	1,474.59	2,000.00	3,000.00	
<i>Narrative for Column # 5</i>		Union boot allowance \$900, uniform/pants/shirts \$900, seasonal staff \$400, outdoor winter and rain gear \$800					
<b>10-521-328-0000</b>	WATER	487.15	650.00	543.77	1,500.00	1,000.00	
<i>Narrative for Column # 5</i>		Water ffor parks system and park facilities					
<b>10-521-329-0000</b>	ELECTRICITY	4,034.24	5,000.00	4,407.61	5,000.00	5,000.00	
<i>Narrative for Column # 5</i>		Electricity for all parks, amenity lighting and power supply					

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<b>10-521-331-0000</b> DEPARTMENT EQUIPMENT	29,987.75	10,262.24	4,935.42	0.00	2,800.00	_____
<i>Narrative for Column # 5</i>						
Increase \$23000 with no contracted out mowing.\$9000 mower \$14000 Z-turn.\$2800 2 timmer, 1 blower, generator %25 ins						
<b>10-521-418-0000</b> PROPERTY & LIABILITY INSURANCE	9,302.11	7,380.00	7,353.78	_____	9,896.25	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-521-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	0.00	_____	9,136.00	_____
<i>Narrative for Column # 5</i>						
50% Retiree + spouse BC/BS + HRA for 2-person						
<b>Parks Maintenance Total</b>	<b>172,920.43</b>	<b>162,463.53</b>	<b>153,930.89</b>	<b>174,587.00</b>	<b>303,560.15</b>	<b>0.00</b>

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<b>WHCC&amp;L(Building Maintenance)</b>							
<b>10-524-318-0000</b>	CONTRACTED SERVICES	7,972.66	6,278.73	6,278.73	7,900.00	6,500.00	_____
<i>Narrative for Column # 5</i>							
Cleaning service \$5000, general preventative maint.HVAC, elevator, elecitrcl, plumbing \$1500. No plowing budgeted							
<b>10-524-321-0100</b>	REPAIRS & MAINT-BUILDING	277.62	1,500.00	95.23	1,500.00	1,800.00	_____
<i>Narrative for Column # 5</i>							
Repairs to building as needed, exterior cleaning of building and windows							
<b>10-524-323-0100</b>	MATERIAL & SUPPLIES - CUSTODIAL	171.75	0.00	0.00	0.00	0.00	_____
<i>Narrative for Column # 4</i>							
In Trustees' Request							
<i>Narrative for Column # 5</i>							
WHL maintains cleaning supplies and materials							
<b>10-524-324-0000</b>	TELEPHONE	316.94	743.93	743.93	0.00	0.00	_____
<i>Narrative for Column # 4</i>							
In Trustees' request							
<i>Narrative for Column # 5</i>							
WHL pays telephone bill							
<b>10-524-327-0000</b>	BUILDING HEAT	824.01	1,561.53	866.03	2,200.00	1,200.00	_____
<i>Narrative for Column # 5</i>							
Building heating fuel. Yr16\$824 Yr17\$866							
<b>10-524-329-0000</b>	ELECTRICITY	1,351.14	1,638.47	1,638.47	1,500.00	1,700.00	_____
<i>Narrative for Column # 5</i>							
Building electrical expense							
<b>10-524-331-0000</b>	DEPARTMENT EQUIPMENT	2,749.52	0.00	0.00	0.00	0.00	_____
<i>Narrative for Column # 5</i>							
WHL provides department equipment							
<b>10-524-418-0000</b>	PROPERTY & LIABILITY INSURANCE	928.58	1,033.00	952.34	_____	985.19	_____
<i>Narrative for Column # 5</i>							
Share of insurance coverage based upon VLCT schedule of costs.							
<b>WHCC&amp;L(Building Maintenance) Total</b>	<b>14,592.22</b>	<b>12,755.66</b>	<b>10,574.73</b>	<b>13,100.00</b>	<b>12,185.19</b>	<b>0.00</b>	

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<b>Maxfield Sports - Grounds</b>						
<b>10-527-101-0000</b> Salaries	0.00	0.00	0.00	_____	33,280.00	_____
<i>Narrative for Column # 5</i> 2-seasonal hires for 80 labor hours week for 32weeks. 1@\$14.00 1@\$12.00 \$33280 (No DOC)						
<b>10-527-210-0000</b> Town FICA	0.00	0.00	0.00	_____	2,546.00	_____
<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-527-250-0000</b> Workers Comp	0.00	0.00	0.00	_____	2,170.00	_____
<i>Narrative for Column # 5</i> Workers compensation 2 seasonal employees						
<b>10-527-318-0000</b> CONTRACTED SERVICES	14,644.43	29,476.75	18,593.55	17,500.00	23,700.00	_____
<i>Narrative for Column # 5</i> Yr. gw permit \$800, turf services treatment \$8000 special turf services \$12,000, wast removal \$1900, plumb/elect. \$1000						
<b>10-527-319-0000</b> EQUIPMENT OPERATION-GAS	0.00	0.00	0.00	4,000.00	4,000.00	_____
<i>Narrative for Column # 5</i> Should remain the same. Error in coding??						
<b>10-527-320-0000</b> EQUIP OPERATION & MAINT	971.55	1,272.09	1,272.09	2,500.00	3,500.00	_____
<i>Narrative for Column # 5</i> Est. 3 service packs for Jacobson, groomer, gator, small engins. Includes blades and repair items. \$3500						
<b>10-527-323-0000</b> MATERIAL & SUPPLIES	7,163.09	21,698.05	1,698.05	5,200.00	22,600.00	_____
<i>Narrative for Column # 5</i> Stock infield mix \$12000, fert/seed \$6400, mulch and topdress materials \$1800, six jersey barriers for material \$2400						
<b>10-527-329-0000</b> ELECTRICITY	131.52	123.80	123.80	0.00	0.00	_____
<i>Narrative for Column # 5</i> Service for Maxfield in 528						
<b>10-527-331-0000</b> DEPARTMENT EQUIPMENT	0.00	24,568.21	24,568.21	1,100.00	33,500.00	_____
<i>Narrative for Column # 5</i> Scag \$9000, z-turn \$14,000, misc. trimmers and field equip. \$1500, (If no DOC or Contracted Serv.) Kifco water reel \$9000						
<b>10-527-418-0000</b> PROPERTY & LIABILITY INSURANCE	727.60	437.91	437.91	_____	451.12	_____



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<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.						
<b>Maxfield Sports - Grounds Total</b>	<b>23,638.19</b>	<b>77,576.81</b>	<b>46,693.61</b>	<b>30,300.00</b>	<b>125,747.12</b>	<b>0.00</b>

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<b>Maxfield Sports - Buildings</b>							
<b>10-528-318-0000</b>	CONTRACTED SERVICES	6,489.79	2,000.00	3,734.34	2,000.00	1,100.00	_____
	<i>Narrative for Column # 5</i> Water testing \$300, as needed prevent. maint. repair of building fixtures, parts, fountain filters, plumbing and electric \$800						
<b>10-528-321-0100</b>	REPAIRS & MAINT-BUILD & GROUND	118.86	1,500.00	297.28	1,500.00	2,200.00	_____
	<i>Narrative for Column # 5</i> Maintenance and preventative care of buildings and grounds, fencing \$1,000, pavement crack sealing \$1200						
<b>10-528-323-0000</b>	MATERIAL & SUPPLIES	1,004.96	1,500.00	1,006.11	1,500.00	1,200.00	_____
	<i>Narrative for Column # 5</i> Cleaning supplies for pavilions, trash liners, toilet paper, paper towels						
<b>10-528-323-0100</b>	MATERIAL & SUPPLIES - CUSTODIAL	0.00	0.00	29.50	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Custodial is part of 10-528-323						
<b>10-528-329-0000</b>	ELECTRICITY	2,112.98	950.00	2,931.96	2,500.00	3,800.00	_____
	<i>Narrative for Column # 5</i> Electrical for field lighting, pavilions, parking lots						
<b>10-528-330-0000</b>	OFFICE EQUIPMENT	0.00	0.00	0.00	500.00	0.00	_____
	<i>Narrative for Column # 5</i> Supplies if needed from 511						
<b>10-528-331-0000</b>	DEPARTMENT EQUIPMENT	0.00	0.00	0.00	0.00	2,500.00	_____
	<i>Narrative for Column # 5</i> Install silt filter on mainline feed in pavilion A.						
<b>10-528-331-0100</b>	DEPARTMENT EQUIPMENT - REC IM	46,209.15	0.00	0.00	2,000.00	0.00	_____
<b>10-528-418-0000</b>	PROPERTY & LIABILITY INSURANCE	2,190.03	4,412.00	4,067.52	_____	4,344.17	_____
	<i>Narrative for Column # 5</i> Share of insurance coverage based upon VLCT schedule of costs.						
<b>Maxfield Sports - Buildings Total</b>	<b>58,125.77</b>	<b>10,362.00</b>	<b>12,066.71</b>	<b>10,000.00</b>	<b>15,144.17</b>	<b>0.00</b>	

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<b>Barwood Arena</b>							
<b>10-530-101-0000</b>	SALARIES	75,953.20	88,317.35	88,317.35	88,575.00	84,566.00	_____
	<i>Narrative for Column # 5</i>						
	50% 2-laborer \$48027 50% sup of parks and facilities \$22589, 5-8hr shifts 40hrs for 24wks \$13440						
<b>10-530-120-0000</b>	OVERTIME	3,121.09	1,430.38	1,430.38	700.00	1,200.00	_____
<b>10-530-210-0000</b>	TOWN FICA	5,896.52	0.00	0.00	6,777.00	6,522.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-530-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	18,722.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-530-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	_____	-2,808.50	_____
	<i>Narrative for Column # 5</i>						
	Employee 15% share of medical premium						
<b>10-530-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	_____	2,750.00	_____
	<i>Narrative for Column # 5</i>						
	50% Sup of parks \$687.50, 50% 2-laborers \$2062.50						
<b>10-530-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	1,221.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-530-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	454.50	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-530-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	6,111.00	_____
	<i>Narrative for Column # 5</i>						
	50% Sup of parks \$1870, 50% 2-laborer \$3623, 40hrs 24weeks rink attendant \$843						
<b>10-530-260-0000</b>	RETIREMENT	4,678.75	0.00	0.00	6,712.00	6,931.00	_____
	<i>Narrative for Column # 5</i>						
	50% Sup of parks \$1870, 50% 2-laborer \$5124						

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>10-530-270-0000</b>	AD&D	0.00	0.00	0.00	_____	15.00	_____
<i>Narrative for Column # 5</i>							
Accidental d & d							
<b>10-530-318-0000</b>	CONTRACTED SERVICES	18,512.08	44,000.00	42,192.79	7,000.00	15,600.00	_____
<i>Narrative for Column # 5</i>							
Ref.service \$8000 ice painting \$2900, hvac/heat/alarm maint \$2800, overhead door \$1000, carpet rental\$900,							
<b>10-530-319-0000</b>	EQUIPMENT OPERATION-GAS	739.34	579.74	579.74	700.00	900.00	_____
<i>Narrative for Column # 5</i>							
Zamboni fuel. Includes added \$300 tank rental per-year plus fuel estimate of \$600							
<b>10-530-320-0000</b>	EQUIP OPERATION & MAINT	7,116.95	3,801.30	3,801.30	4,000.00	5,600.00	_____
<i>Narrative for Column # 5</i>							
Zamboni blade replacement \$800, sharpening \$1000, preventative maintenance repair \$3800							
<b>10-530-321-0100</b>	REPAIRS & MAINT-BUILD & GROUND	105.19	1,079.72	1,079.72	1,800.00	1,500.00	_____
<i>Narrative for Column # 5</i>							
Building repair and preventative maintenace materials. Paint, hardware, and building materials as needed.							
<b>10-530-323-0000</b>	MATERIAL & SUPPLIES	9,007.43	5,479.33	5,479.33	6,250.00	6,000.00	_____
<i>Narrative for Column # 5</i>							
Cleaning supplies, paper products, cleaners, liners, replacement cleaning equipment, machine brushes, ice melt \$6000							
<b>10-530-324-0000</b>	Telephone	0.00	0.00	0.00	_____	2,400.00	_____
<i>Narrative for Column # 5</i>							
Telephone, internet service							
<b>10-530-327-0000</b>	BUILDING HEAT	8,151.41	7,938.50	7,938.50	9,000.00	9,000.00	_____
<i>Narrative for Column # 5</i>							
Heating fuel. Yr17 \$8000, Yr.16 \$6200. \$9000 for anticipated usage							
<b>10-530-328-0000</b>	WATER	6,147.64	5,737.28	5,737.28	5,000.00	6,000.00	_____
<i>Narrative for Column # 5</i>							
\$6200 Yr16 and \$5800 Yr17.							
<b>10-530-329-0000</b>	ELECTRICITY	76,566.24	73,758.01	73,758.01	70,000.00	80,000.00	_____
<i>Narrative for Column # 5</i>							
Building and refrigeration electrical. Yr16 \$76500, Yr17 \$80800							

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-530-331-0000</b> DEPARTMENT EQUIPMENT	30,871.79	5,382.00	5,382.00	0.00	7,000.00	_____
<i>Narrative for Column # 5</i>						
Stock glass \$700, lobby seating and tables \$1600, computer/printer \$1800, Zblade changer \$2900						
<b>10-530-418-0000</b> PROPERTY & LIABILITY INSURANCE	12,735.23	13,064.57	13,064.57	_____	13,613.18	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>10-530-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	0.00	_____	9,136.00	_____
<i>Narrative for Column # 5</i>						
50% Retiree BC/BS + HRA for 2person						
<b>10-530-543-0000</b> CAPITAL OUTLAY - BARWOOD AREN	1,678.19	0.00	0.00	0.00	_____	_____
<b>10-530-544-0000</b> WABA CAPITAL RESERVE TRANSFE	10,342.00	0.00	0.00	0.00	_____	_____
<b>Barwood Arena Total</b>	<b>271,623.05</b>	<b>250,568.18</b>	<b>248,760.97</b>	<b>206,514.00</b>	<b>282,433.18</b>	<b>0.00</b>

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<b>Conservation</b>						
<b>10-611-311-0100</b>	TRAVEL & MEETINGS/BOARD	24.00	136.46	136.46	100.00	175.00
	<i>Narrative for Column # 5</i> Travel and meetings for 7 member Conservation Commission					
<b>10-611-313-0000</b>	MEMBERSHIP DUES	250.00	100.00	100.00	250.00	250.00
	<i>Narrative for Column # 5</i> VT Association of Con Comm (\$50), UV Trails Alliance (\$100), WR Partnership (\$100)					
<b>10-611-318-0000</b>	CONTRACT SERVICES	1,991.50	940.40	940.40	2,300.00	2,000.00
	<i>Narrative for Column # 5</i> Green Up Day Disposal fees (\$2000). Note past years expenditure less due to Lebanon Landfill fees donated-may not continue.					
<b>10-611-323-0000</b>	MATERIALS & SUPPLIES	24.30	40.00	40.00	400.00	400.00
	<i>Narrative for Column # 5</i> Training, production and distribution of educational materials on current conservation topics.					
<b>Conservation Total</b>	<b>2,289.80</b>	<b>1,216.86</b>	<b>1,216.86</b>	<b>3,050.00</b>	<b>2,825.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Zoning</b>							
<b>10-621-101-0000</b>	SALARIES	78,241.35	80,981.12	80,981.12	78,883.17	82,181.00	_____
<i>Narrative for Column # 5</i>							
Zoning Administrator - Grade 19, Step S							
<b>10-621-101-0100</b>	SALARIES-ZONING BOARD	625.00	650.00	650.00	1,500.00	1,500.00	_____
<i>Narrative for Column # 5</i>							
11 hearings and 1 workshop for 5 ZBA members							
<b>10-621-210-0000</b>	TOWN FICA	6,007.69	5,763.12	6,222.88	6,126.25	6,421.00	_____
<i>Narrative for Column # 5</i>							
FICA = 6.2%, Medicare = 1.45% of gross wages. All employees							
<b>10-621-220-0000</b>	BC/BS	0.00	0.00	0.00	_____	3,750.00	_____
<i>Narrative for Column # 5</i>							
Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT							
<b>10-621-230-0000</b>	DENTAL	0.00	0.00	0.00	_____	1,520.00	_____
<i>Narrative for Column # 5</i>							
Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.							
<b>10-621-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	_____	303.00	_____
<i>Narrative for Column # 5</i>							
Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.							
<b>10-621-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	_____	421.00	_____
<i>Narrative for Column # 5</i>							
Estimated 14% increase.							
<b>10-621-260-0000</b>	RETIREMENT	5,942.53	6,356.33	6,356.33	6,310.65	6,574.00	_____
<i>Narrative for Column # 5</i>							
8% of base for non-union. Full-time employees only							
<b>10-621-270-0000</b>	AD&D	0.00	0.00	0.00	_____	10.00	_____
<b>10-621-311-0000</b>	TRAVEL & MEETINGS	191.10	123.66	123.66	150.00	150.00	_____
<i>Narrative for Column # 5</i>							
Mileage/fees to attend various seminars, workshops and gas for town vehicles.							

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-621-311-0100</b> TRAVEL & MEETINGS/BOARD	120.00	0.00	0.00	125.00	125.00	_____
<i>Narrative for Column # 5</i>						
Mileage and fees for 5 members to attend trainings and workshops.						
<b>10-621-312-0000</b> ADVERTISING	990.99	620.31	620.31	1,100.00	1,320.00	_____
<i>Narrative for Column # 5</i>						
11 meetings and 1 workshop @\$110/mtg. FY 2017 average cost/mtg = \$109 for 7 of 9 mtgs.						
<b>10-621-318-0000</b> CONTRACTED SERVICES	9,483.42	13,762.08	13,762.08	7,900.00	11,400.00	_____
<i>Narrative for Column # 5</i>						
Estimate for legal fees 40 hrs @ \$165/hr (\$9,900); consultants 10 hrs @ \$150/hr (\$1,500)						
<b>10-621-323-0000</b> MATERIAL & SUPPLIES	15.78	173.34	173.34	0.00	0.00	_____
<b>10-621-325-0000</b> REFUNDS	3.90	0.00	0.00	100.00	100.00	_____
<b>Zoning Total</b>	<b>101,621.76</b>	<b>108,429.96</b>	<b>108,889.72</b>	<b>102,195.07</b>	<b>115,775.00</b>	<b>0.00</b>



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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Planning &amp; Development</b>						
<b>10-622-101-0000</b>	SALARIES	202,600.27	211,575.06	211,575.06	251,639.00	258,041.00
<i>Narrative for Column # 5</i> Dir (\$100,610 Gr 22, St S); Planner (\$73,154 Gr 18, St R); Energy Coord. ( (65% of \$50,977 = \$33,151 Gr 17, St D); Admin Asst (\$51,126 Gr 13, St M)						
<b>10-622-101-0100</b>	SALARIES-PLANNING COMMISSION	2,150.00	1,775.00	1,775.00	2,625.00	3,325.00
<i>Narrative for Column # 5</i> 11 hearings and 8 workshops/mtgs @ \$25/mtg for 7 Commissioners. Required Town Master Plan Update in 2019 will increase # of workshops/mtgs.						
<b>10-622-210-0000</b>	TOWN FICA	14,760.03	15,299.89	15,299.89	19,451.20	19,994.00
<i>Narrative for Column # 5</i> FIC = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>10-622-220-0000</b>	BC/BS	0.00	0.00	0.00		61,409.00
<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>10-622-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00		-9,211.00
<i>Narrative for Column # 5</i> Employee 15% share of medical premium.						
<b>10-622-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00		8,663.00
<b>10-622-230-0000</b>	DENTAL	0.00	0.00	0.00		4,044.00
<i>Narrative for Column # 5</i> Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>10-622-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00		1,106.00
<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-622-250-0000</b>	WORKERS COMP	0.00	0.00	0.00		1,311.00
<i>Narrative for Column # 5</i> Estimated 14% increase.						
<b>10-622-260-0000</b>	RETIREMENT	16,273.34	17,391.41	17,391.41	20,131.00	20,643.00
<i>Narrative for Column # 5</i> 8% of Base for non-union. Full-time employees only.						

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		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-622-270-0000</b>	AD&D	0.00	0.00	0.00	_____	37.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>10-622-311-0000</b>	TRAVEL & MEETINGS	992.83	1,200.00	950.05	1,200.00	1,200.00	_____
	<i>Narrative for Column # 5</i>						
	Mileage and fees for conference, mtgs, and workshops, and gas for town vehicles.						
<b>10-622-311-0100</b>	TRAVEL & MEETINGS/BOARD	111.00	100.00	65.00	125.00	175.00	_____
	<i>Narrative for Column # 5</i>						
	Mileage and workshops for 7 member Commisison						
<b>10-622-312-0000</b>	ADVERTISING	3,026.34	2,375.00	2,298.81	3,000.00	3,000.00	_____
	<i>Narrative for Column # 5</i>						
	Covers PC, Design Review Committee and Energy Commission hearings, meetings and implementing respective work programs.						
<b>10-622-312-0100</b>	MARKETING PROMOTION	0.00	500.00	348.00	5,500.00	5,500.00	_____
	<i>Narrative for Column # 5</i>						
	Various Town promotion, outreach and marketting materials and activities for community, businesses & tourists. Energy education and outreach.						
<b>10-622-313-0000</b>	MEMBERSHIP DUES	18,547.00	21,970.00	18,949.00	21,970.00	22,760.00	_____
	<i>Narrative for Column # 5</i>						
	Dues to TRORC (\$14,430 - 3% increase), GMEDC (\$4,890), TMA(\$2985), VPA (\$90), APA (\$325), VCDP (\$40)						
<b>10-622-314-0000</b>	BOOKS & PERIODICALS	0.00	85.00	0.00	85.00	85.00	_____
	<i>Narrative for Column # 5</i>						
	State Land Use Regulations Update						
<b>10-622-315-0000</b>	RECRUITMENT & TRAINING	385.00	350.00	282.77	350.00	350.00	_____
	<i>Narrative for Column # 5</i>						
	Staff training						
<b>10-622-318-0000</b>	CONTRACTED SERVICES	10,274.92	30,000.00	21,369.22	22,800.00	24,500.00	_____
	<i>Narrative for Column # 5</i>						
	Legal (\$10,000) and consultant services (\$1,500) related to land use, zoning, and economic development; grant matching funds (\$6,000); energy planning/projects (\$7,000).						
<b>10-622-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	245.00	500.00	0.00	250.00	600.00	_____
	<i>Narrative for Column # 5</i>						
	Routine repairs to office equipment, and annual mainatenance agreement for copier/printer.						

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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-622-322-0000</b> POSTAGE	1,064.49	577.43	545.99	1,200.00	800.00	_____
<i>Narrative for Column # 5</i>						
Reducing budget to reflect changing operational practices.						
<b>10-622-323-0000</b> MATERIAL & SUPPLIES	2,326.61	2,428.70	2,428.70	2,000.00	2,000.00	_____
<i>Narrative for Column # 5</i>						
Material, supplies and outside printing.						
<b>10-622-324-0000</b> TELEPHONE	1,583.22	2,385.41	2,385.41	1,600.00	2,400.00	_____
<i>Narrative for Column # 5</i>						
Reflects cost in past year.						
<b>10-622-325-0000</b> REFUNDS	0.00	100.00	0.00	50.00	50.00	_____
<i>Narrative for Column # 5</i>						
Covers cost of fees for withdrawn applications						
<b>10-622-330-0000</b> OFFICE EQUIPMENT	390.15	1,500.00	0.00	900.00	2,800.00	_____
<i>Narrative for Column # 5</i>						
Replacement of two 8-year old computers.						
<b>10-622-418-0000</b> PROPERTY & LIABILITY INSURANCE	2,606.09	2,679.10	2,679.10	0.00	2,764.68	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>Planning &amp; Development Total</b>	<b>277,336.29</b>	<b>312,792.00</b>	<b>298,343.41</b>	<b>354,876.20</b>	<b>438,346.68</b>	<b>0.00</b>

2019 - Budget  
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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Housing &amp; Community Developmnt</b>						
<b>10-623-312-0000</b> ADVERTISING	0.00	367.99	100.64	400.00	400.00	_____
<i>Narrative for Column # 5</i>						
Notices in area paper for public hearings on grant applications and closeouts; 4 ads at \$100 ea.						
<b>10-623-318-0000</b> CONTRACTED SERVICES	249.32	625.00	538.90	625.00	625.00	_____
<i>Narrative for Column # 5</i>						
Profesional services for community improvement projects, TIF, grants.						
<b>Housing &amp; Community Developmnt Total</b>	<b>249.32</b>	<b>992.99</b>	<b>639.54</b>	<b>1,025.00</b>	<b>1,025.00</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Forest Management</b>						
<b>10-624-318-0000</b> Contracted Services	0.00	0.00	0.00	_____	250.00	0.00
<i>Narrative for Column # 5</i> Annual expenses for tools and materials related to trail signs, kiosk and trail maintenance in the Town Forest done by the Conservation Commission and other volunteers.						
<b>Forest Management Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>

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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Historic Preservation</b>						
<b>10-625-311-0100</b>	TRAVEL & MEETINGS-BOARD	180.00	200.00	195.00	200.00	200.00
	<i>Narrative for Column # 5</i> Historic Preservation Comm members mileage, meetings and required annual training.					
<b>10-625-312-0000</b>	ADVERTISING	73.44	212.01	212.01	180.00	250.00
	<i>Narrative for Column # 5</i> Notices in newspaper of public meetings, RFP ads for projects.					
<b>10-625-316-0000</b>	GRANTS & APPROPRIATIONS	2,140.00	2,200.00	200.00	2,000.00	2,200.00
	<i>Narrative for Column # 5</i> Matching funds for CLG grant (40% match required). Will leverage an additional \$300 in grant funds.					
<b>Historic Preservation Total</b>	<b>2,393.44</b>	<b>2,612.01</b>	<b>607.01</b>	<b>2,380.00</b>	<b>2,650.00</b>	<b>0.00</b>

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<b>Library Appropriations</b>							
<b>10-712-316-0100</b>	APPROP - HARTFORD LIBRARY	90,000.00	92,700.00	92,700.00	94,000.00	104,500.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford. (Includes \$7500 WRJ Library Services)						
<b>10-712-316-0200</b>	APPROP - QUECHEE LIBRARY	154,200.00	158,800.00	158,800.00	162,890.00	173,390.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford. (Includes \$7500 for WRJ Library Services)						
<b>10-712-316-0300</b>	APPROP - WILDER LIBRARY	27,200.00	28,000.00	28,000.00	28,000.00	28,850.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>10-712-316-0400</b>	APPROP - WRJ LIBRARY	15,000.00	15,000.00	15,000.00	15,000.00	0.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation moved to GL 10-712-316-0100 (\$7500), GL Code 10-712-316-0200 (\$7500)						
<b>10-712-316-0500</b>	APPROP - W. HARTFORD LIBRARY	0.00	20,000.00	29,339.88	47,700.00	47,700.00	_____
	<i>Narrative for Column # 5</i> Annual appropriation to provide services to residents of Hartford.						
<b>Library Appropriations Total</b>		<b>286,400.00</b>	<b>314,500.00</b>	<b>323,839.88</b>	<b>347,590.00</b>	<b>354,440.00</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Employee insurance costs</b>						
10-811-220-0000	Health Insurance	791,648.44	767,187.57	767,187.57	868,351.00	
10-811-220-0100	Employee share of health insurance	-127,181.55	-136,015.00	-136,015.00	-117,209.00	
10-811-225-0000	HRA expenses	299,400.47	268,809.98	268,809.98	129,250.00	
10-811-230-0000	Dental insurance	91,576.78	84,900.48	84,900.48	82,179.00	
10-811-240-0000	Life Insurance	22,644.34	22,736.91	22,736.91	19,702.00	
10-811-250-0000	Workers' Compensation	340,949.30	344,219.38	344,219.38	575,322.00	
10-811-270-0000	AD&D	1,914.33	5,133.37	5,133.37	828.00	
10-811-318-0300	WELLNESS	10,876.49	6,311.45	6,311.45	6,810.00	
	<i>Narrative for Column # 5</i>					
	Est. 10% increase(\$340.50) for 20 people. Town pays 1/2 of sinbgle membership F/T employees only.					
10-811-318-0500	EXCISE & OTHER TAXES	12,679.99	24,763.26	24,763.26	0.00	
10-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	11,200.00	
10-811-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	0.00	0.00	326,971.00	
10-811-418-0100	Retire insurance costs	200,540.44	253,542.70	253,542.70	237,347.00	
10-811-420-0000	Allocated to enterprise funds	-334,804.00	-151,929.00	-151,929.00	0.00	
<b>Employee insurance costs Total</b>	<b>1,310,245.03</b>	<b>1,489,661.10</b>	<b>1,489,661.10</b>	<b>2,140,132.00</b>	<b>6,810.00</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Contingencies/Tax Refunds</b>						
<b>10-813-325-0000</b> REFUNDS-TAXES/OVERPAYMENTS	0.00	500.00	0.00	0.00	_____	_____
<b>Contingencies/Tax Refunds Total</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>County Judicial Services</b>						
<b>10-831-318-0000</b> CONTRACTED SERVICES	101,361.42	101,838.06	101,838.06	102,000.00	102,000.00	0.00
<b>County Judicial Services Total</b>	<b>101,361.42</b>	<b>101,838.06</b>	<b>101,838.06</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Bond Redemption</b>							
10-912-542-0000	BOND INTEREST	17,660.32	12,873.00	12,873.04	12,248.25	3,277.00	0.00
10-912-542-0100	BOND PRINCIPAL	179,934.93	179,935.00	179,934.93	127,865.00	105,000.00	0.00
	<i>Narrative for Column # 4</i> \$105,000 and \$22,866						
10-912-542-0300	BOND INTEREST-QUECHEE BRIDGE	30,665.27	29,784.00	29,783.76	28,794.41	27,649.00	0.00
10-912-542-0301	BOND PRINCIPAL-QUECHEE BRIDGI	56,761.25	56,761.00	56,761.25	56,761.25	56,762.00	0.00
10-912-542-0400	BOND INTEREST-MAX/WABA/LIBRAF	119,754.00	117,252.00	117,252.34	114,056.05	110,168.00	0.00
10-912-542-0401	BOND PRINCIPAL-MAX/WABA/LIBRA	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00	0.00
10-912-542-0500	BOND INTEREST-MUNICIPAL BUILDI	140,760.88	138,720.00	138,720.04	136,029.95	132,458.00	0.00
10-912-542-0501	BOND PRINCIPAL-MUNICIPAL BUILD	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	0.00
10-912-542-0800	CS-PRINCIPAL RESERVE ACCOUNT	42,788.00	42,788.00	0.00	0.00		
	<i>Narrative for Column # 4</i> Paid with Reserve						
10-912-542-0900	BOND INTEREST-BARWOOD ARENA	81,911.44	80,200.00	80,199.96	78,013.71	75,353.00	0.00
10-912-542-0901	BOND PRINCIPAL-BARWOOD ARENA	125,000.00	0.00	0.00	125,000.00	125,000.00	0.00
10-912-542-0910	BOND PRINCIPAL - WABA	0.00	125,000.00	125,000.00	0.00		
<b>Bond Redemption Total</b>		<b>1,222,986.09</b>	<b>1,211,063.00</b>	<b>1,168,275.32</b>	<b>1,106,518.62</b>	<b>1,063,417.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Transfers to Reserve/Other</b>							
<b>10-921-543-0700</b>	CAPITAL - DIGITIZATION	27,848.57	0.00	0.00	_____	0.00	_____
<b>10-921-543-0710</b>	CAPITAL - QUECHEE GORGE	850.00	0.00	0.00	_____	0.00	_____
<b>10-921-544-0151</b>	TRANSFER - RESTORATION/DIG IMC	43,560.00	40,000.00	45,182.00	_____	0.00	_____
<b>10-921-544-0174</b>	TRANSFER-REVALUATION	54,000.00	54,000.00	0.00	_____	0.00	_____
<b>10-921-544-0221</b>	TRANSFER - FIRE/AMB RESERVE	135,000.00	135,000.00	135,000.00	80,000.00	227,000.00	0.00
	<i>Narrative for Column # 5</i> Transfer to Reserve (Funds Command Vehicle in FY 2019 (\$60,000))						
<b>10-921-544-0271</b>	TRANSFER - TOWER RESERVE	4,000.00	4,000.00	4,000.00	4,000.00	0.00	_____
	<i>Narrative for Column # 4</i> see rev 10-060-271-0200						
<b>10-921-544-0314</b>	TRANSFER - ST LIGHT RES ACCTS	8,750.00	8,750.00	8,750.00	_____	0.00	_____
<b>10-921-544-0321</b>	TRANSFER - HIGHWAY RESERVE	110,000.00	110,000.00	110,000.00	86,000.00	0.00	_____
	<i>Narrative for Column # 4</i> equipment Buy and Lease						
<b>10-921-544-0361</b>	TRANSFER-SOLID WASTE-CURBSID	180,000.00	191,650.00	191,650.00	192,500.00	192,500.00	0.00
<b>10-921-544-0421</b>	TRANSFER-SENIOR CENTER	4,000.00	0.00	0.00	_____	0.00	_____
<b>10-921-544-0515</b>	TRANSFER - INFRAS T RESERVE	175,000.00	175,000.00	175,000.00	_____	0.00	_____
<b>10-921-544-0611</b>	TRANSFER - CONSERVATION COMM	3,000.00	0.00	0.00	_____	0.00	_____
	<i>Narrative for Column # 5</i> Conservation Commission requesting restoration of \$3000 annual contribution to Conservation Reserve Fund. Activities include conservation easements, forestry services, consultants, recreation management pls updates, trail/access maintenance, inventories, mapping. The fund currently has \$97,000						
<b>10-921-544-0627</b>	TRANSFER - WRJ REVITALIZATION I	0.00	2,500.00	2,500.00	3,500.00	10,000.00	_____
	<i>Narrative for Column # 5</i> Reserve fund for project planning and development costs for townwide Planning, Economic Development and Transportation Capital Projects. Expanding and renaming Reserve Fund.						
<b>Transfers to Reserve/Other Total</b>		<b>746,008.57</b>	<b>720,900.00</b>	<b>672,082.00</b>	<b>366,000.00</b>	<b>429,500.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Capital Expenditures</b>						
10-924-161-0000 CAPITAL - ENERGY AUDITS(2015)	10,434.00	0.00	0.00	_____	_____	_____
10-924-211-0100 CAPITAL- POLICE NEEDS	0.00	30,000.00	29,997.30	_____	_____	_____
10-924-311-0100 CAPITAL - WALLACE ROAD	0.00	0.00	3,576.50	_____	_____	_____
10-924-521-0100 CAPITAL - QUECHEE CB PARKS COI	8,625.60	140,000.00	0.00	_____	_____	_____
10-924-521-0101 CAPITAL - QUECHEE CB PARKS ENC	10,000.00	0.00	0.00	_____	_____	_____
10-924-521-0102 CAPITAL - QUECHEE CB PARKS ENC	5.85	0.00	0.00	_____	_____	_____
10-924-521-0500 Capital iimprovements - Recreation	75,331.25	0.00	0.00	_____	_____	_____
10-924-530-0100 CAPITAL - WABA ACCESS ROAD	27,176.54	0.00	0.00	_____	_____	_____
10-924-543-0325 CAPITAL - ROUNDABOUT(TOWN SH.	434.07	0.00	0.00	_____	_____	_____
<b>Capital Expenditures Total</b>	<b>132,007.31</b>	<b>170,000.00</b>	<b>33,573.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# 2019 - Budget

Town of Hartford

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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Grand Total:</b>	<b>14,257,959.07</b>	<b>16,377,831.49</b>	<b>15,461,214.51</b>	<b>15,284,566.89</b>	<b>17,082,547.25</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED REVENUES**

**GENERAL FUND (10)**





2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>General Fund (Unassigned)</b>						
<b>Taxes</b>						
10-030-100-0100	CURRENT YEAR TAXES	12,086,505.66	12,628,360.00	10,969,133.56	12,725,434.89	
10-030-100-0200	CURRENT TAXES - ABATEMENTS	-60.30	-2,500.00	-29,582.40		
10-030-100-0201	CURRENT TAXES - SMALL BAL ADJ	-53.73	0.00	0.00		
10-030-100-0300	DELINQUENT TAX ADJUSTMENTS	0.00	0.00	1,695,644.91		
10-030-200-0100	PAYMENTS IN LIEU OF TAXES	156,421.89	65,000.00	89,803.51	142,000.00	90,000.00 0.00
10-030-200-0200	STATE CURRENT USE PAYMENTS	0.00	63,000.00	77,797.00	63,000.00	63,000.00 0.00
10-030-300-0100	INTEREST - CURRENT TAXES	16,474.24	30,000.00	12,874.73	30,000.00	15,000.00 0.00
10-030-300-0200	DELINQUENT TAX PENALTY	50,915.53	40,000.00	48,709.74	40,000.00	45,000.00 0.00
10-030-300-0300	DELINQUENT TAX INTEREST	64,385.85	45,000.00	141,337.46	45,000.00	90,000.00 0.00
10-030-300-0400	LEGAL FEES	550.00	3,000.00	0.00	1,500.00	0.00 0.00
10-030-300-0600	EDUCATION TAXES RETAINED	0.00	38,000.00	0.00	38,000.00	38,000.00 0.00
10-030-300-0700	LOCAL AGREEMENT TAX(SENT TO S	0.00	-25,000.00	0.00	-25,000.00	-27,000.00 0.00
10-030-400-0100	CHANGE IN 60 RULE COLLECTIONS	-20,528.13	0.00	0.00		
<b>Taxes Total</b>		<b>12,354,611.01</b>	<b>12,884,860.00</b>	<b>13,005,718.51</b>	<b>13,059,934.89</b>	<b>314,000.00 0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
<b>Permits &amp; licenses</b>							
<b>10-040-100-0100</b>	LIQUOR/TOBACCO LICENSES	3,800.00	4,000.00	4,080.00	3,400.00	4,000.00	0.00
	<i>Narrative for Column # 5</i> 1st and 2nd class liquor licenses sold.						
<b>10-040-100-0200</b>	TAXI LICENSES	0.00	250.00	0.00	_____	_____	_____
<b>10-040-100-0300</b>	VENDOR LICENSES	100.00	0.00	0.00	_____	_____	_____
<b>10-040-200-0100</b>	MARRIAGE/CIVIL UNION LICENSES	5,895.00	5,000.00	8,145.00	7,200.00	8,040.00	_____
	<i>Narrative for Column # 5</i> Fees collected for issuance of marriage licenses.						
<b>10-040-200-0200</b>	DOG LICENSES	8,985.00	7,000.00	8,717.50	8,000.00	8,000.00	_____
	<i>Narrative for Column # 5</i> Dog license fees collected, all but \$5.00 per license retained by Town.						
<b>Permits &amp; licenses Total</b>	<b>18,780.00</b>	<b>16,250.00</b>	<b>20,942.50</b>	<b>18,600.00</b>	<b>20,040.00</b>	<b>0.00</b>	



2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
<b>Charges for services</b>								
<b>10-060-151-0100</b>	TOWN CLERK - FEES	86,848.26	85,000.00	88,663.70	85,000.00	90,000.00	_____	
	<i>Narrative for Column # 5</i>							
	Fees for certified copies, copies of records, recording fees, use of record fees.							
<b>10-060-151-0200</b>	TOWN CLERK - RESTORATION FEES	21,780.00	20,000.00	22,591.00	20,000.00	20,000.00	_____	
	<i>Narrative for Column # 5</i>							
	Surcharge collected to assist in the funding of document restoration & preservation.							
<b>10-060-151-0300</b>	TOWN CLERK - DMV FEES	558.00	550.00	612.00	500.00	500.00	_____	
	<i>Narrative for Column # 5</i>							
	Fees from renewal of vehicle registrations.							
<b>10-060-151-0400</b>	TOWN CLERK - DIGITAL IMAGING FE	21,780.00	20,000.00	22,591.00	20,000.00	20,000.00	_____	
	<i>Narrative for Column # 5</i>							
	Surcharge collected to assist in funding of document digitization.							
<b>10-060-171-0100</b>	FINANCE - SCHOOL ADMIN FEES	16,374.96	19,777.00	18,978.94	18,000.00	18,000.00	_____	0.00
<b>10-060-174-0700</b>	VALUATION - COPIES & MISC	116.40	0.00	11.00	_____	_____	_____	
<b>10-060-211-0100</b>	POLICE - SPECIAL DUTY	16,695.00	17,000.00	22,500.00	20,000.00	20,000.00	_____	0.00
<b>10-060-211-0200</b>	POLICE - ACCIDENT REPORTS	4,400.00	6,000.00	5,094.89	6,000.00	6,000.00	_____	0.00
<b>10-060-211-0300</b>	POLICE - ALARMS	2,490.00	1,500.00	3,045.00	2,500.00	2,500.00	_____	0.00
<b>10-060-211-0400</b>	POLICE - FINGERPRINTING	13,595.00	22,000.00	8,350.00	15,000.00	15,000.00	_____	0.00
<b>10-060-211-0600</b>	POLICE - SALE OF MISC EQUIP	0.00	10,000.00	21,800.00	6,000.00	6,000.00	_____	0.00
<b>10-060-211-0700</b>	POLICE - MISCELLANEOUS	460.74	200.00	90.00	1,000.00	200.00	_____	0.00
<b>10-060-211-0800</b>	PD-COMMUNITY POLICING INITIATIV	250.00	0.00	0.00	0.00	_____	_____	
<b>10-060-221-0100</b>	FIRE - ALARMS	18,250.00	17,000.00	21,500.00	21,500.00	22,250.00	_____	
	<i>Narrative for Column # 5</i>							
	Monitoring fee for Municipal Radio Boxes (\$250). Response Charges							
<b>10-060-221-0200</b>	FIRE - REPORTS	20.00	100.00	105.00	100.00	100.00	_____	
	<i>Narrative for Column # 5</i>							
	Fee charged for report copies							

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-060-221-0300</b>	FIRE PREVENTION	95,985.98	85,000.00	90,851.38	85,000.00	85,000.00	_____
	<i>Narrative for Column # 5</i>						
	Fee received from review of building plans						
<b>10-060-221-0600</b>	FIRE - SALE OF MISC EQUIP	575.00	2,000.00	0.00	2,000.00	2,000.00	_____
	<i>Narrative for Column # 5</i>						
	Sale of surplus equipment						
<b>10-060-221-0700</b>	FIRE - REIMBURSEMENTS	5,094.06	1,000.00	2,631.82	1,000.00	1,000.00	_____
<b>10-060-221-0800</b>	FIRE - DONATIONS	65.00	0.00	180.00	0.00	_____	_____
<b>10-060-231-0100</b>	AMBULANCE - SERVICES	382,122.57	385,000.00	520,980.20	486,000.00	486,000.00	_____
	<i>Narrative for Column # 5</i>						
	Charges received for providing ambulance services						
<b>10-060-231-0101</b>	AMBULANCE BAD DEBT EXPENSE	-91,371.68	0.00	-661.93	0.00	75,000.00	_____
<b>10-060-231-0200</b>	AMBULANCE - CONTRACTS	34,552.51	37,500.00	37,985.00	37,400.00	37,400.00	_____
	<i>Narrative for Column # 5</i>						
	Ambulance services to N Hartland (\$22,050), Sharon (\$350) Paramedic intercepts (\$15,000)						
<b>10-060-231-0300</b>	AMBULANCE - REPORTS	5.00	25.00	0.00	50.00	50.00	_____
	<i>Narrative for Column # 5</i>						
	Fee for report copies						
<b>10-060-271-0100</b>	DISPATCH - DISPATCHING FEES	385,329.52	401,241.00	401,242.03	400,000.00	400,000.00	0.00
<b>10-060-271-0200</b>	DISPATCH - TOWER RENTAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
<b>10-060-325-0100</b>	HIGHWAY - DRIVEWAY/WEIGHT PEI	1,525.00	1,000.00	68,549.85	1,000.00	1,000.00	0.00
<b>10-060-325-0200</b>	HIGHWAY - SALE OF GAS	3,857.39	3,750.00	2,811.45	3,750.00	3,750.00	0.00
<b>10-060-325-0700</b>	HIGHWAY - MISCELLANEOUS	1,451.00	1,000.00	1,800.78	1,000.00	1,000.00	0.00
<b>10-060-511-0700</b>	REC - MISCELLANEOUS	0.00	0.00	4,811.20	4,000.00	_____	_____
<b>10-060-511-0800</b>	REC - GENERAL DONATIONS	8,400.00	8,000.00	6,000.00	8,000.00	_____	_____
<b>10-060-511-0801</b>	REC - SCHOL DONATIONS(UNRESTI	98.75	0.00	68.75	1,000.00	_____	_____
<b>10-060-511-0802</b>	REC - SCHOL DONATIONS(RESTRIC	0.00	0.00	11,920.73	_____	_____	_____

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Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>10-060-512-0100</b>	REC - SWIMMING PROGRAM	9,358.50	22,000.00	12,039.50	26,000.00	12,000.00	_____
	<i>Narrative for Column # 5</i> Daily admissions, season passes and swim lesson income						
<b>10-060-514-0100</b>	REC - YOUTH PROGRAMS	204,980.54	185,000.00	188,405.75	200,000.00	190,000.00	_____
	<i>Narrative for Column # 5</i> Year round camp programs, youth sport leagues, clinics, teen trips, dances and sponsorships						
<b>10-060-515-0100</b>	REC - ADULT PROGRAMS	12,954.00	27,000.00	13,194.00	27,000.00	15,000.00	_____
	<i>Narrative for Column # 5</i> Adult sports leagues \$8500 clinics, classes, drop in play programs \$6500						
<b>10-060-516-0100</b>	REC - SPECIAL EVENTS	21,274.80	18,000.00	26,356.32	20,000.00	23,000.00	_____
	<i>Narrative for Column # 5</i> 4th of july \$13000, trips \$6500, trail and road races \$2600, other special events \$900						
<b>10-060-518-0000</b>	WABA - GROUP ICE RENTAL	68,707.50	98,700.00	61,070.00	_____	73,000.00	_____
	<i>Narrative for Column # 5</i> Adult groups and other group rentals such as curling, speed skating						
<b>10-060-518-0100</b>	WABA - HYHA ICE RENTAL	70,878.75	63,000.00	85,207.50	_____	82,000.00	_____
	<i>Narrative for Column # 5</i> Youth Hockey Association Rental						
<b>10-060-518-0101</b>	WABA - ICE SEASONAL RENTAL	0.00	0.00	0.00	196,000.00	_____	_____
<b>10-060-518-0200</b>	WABA - REC/PUBLIC ICE RENTAL	19,980.00	17,640.00	26,552.00	_____	22,000.00	_____
	<i>Narrative for Column # 5</i> public skates, special rentals and room rental						
<b>10-060-518-0300</b>	WABA - SCHOOL ICE RENTAL	36,080.00	35,700.00	40,740.00	_____	45,105.00	_____
	<i>Narrative for Column # 5</i> School ice rental for practices and games						
<b>10-060-518-0301</b>	WABA - NON ICE SEASONAL RENTA	0.00	0.00	250.00	1,000.00	_____	_____
<b>10-060-518-0400</b>	WABA - ICE CONCESSIONS	0.00	1,000.00	2,190.00	1,000.00	0.00	_____
<b>10-060-518-0410</b>	Concession - Skate Rental & Sharpenir	0.00	0.00	0.00	_____	2,500.00	_____
	<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
Skate rental, skate sharpening, concession							
<b>10-060-518-0500</b>	WABA - MISC. ICE REVENUE	-50.00	0.00	0.00	_____	_____	_____
<b>10-060-518-0600</b>	Maxfield revenues	0.00	0.00	2,486.00	1,000.00	1,200.00	_____
<b>10-060-521-0810</b>	Park Rent	0.00	0.00	0.00	_____	3,000.00	_____
<i>Narrative for Column # 5</i>		Based on an average 100 park permits with fees that are assessed					
<b>10-060-621-0100</b>	ZONING - PERMITS	28,287.58	25,000.00	29,670.26	28,000.00	28,000.00	_____
<i>Narrative for Column # 5</i>		Permit fees for development activity.					
<b>10-060-621-0200</b>	ZONING - ZBA APPLICATIONS	2,080.00	2,300.00	1,560.00	2,000.00	2,000.00	_____
<i>Narrative for Column # 5</i>		Fees for applications requiring public hearings before the ZBA.					
<b>10-060-621-0700</b>	ZONING - MISCELLANEOUS	90.00	125.00	188.90	100.00	0.00	_____
<i>Narrative for Column # 5</i>		Misc income					
<b>10-060-622-0100</b>	PLANNING - SITE PLAN	3,266.61	3,000.00	2,132.65	3,000.00	3,000.00	_____
<i>Narrative for Column # 5</i>		Fees for site plan applications requiring public hearings before the Planning Commission.					
<b>10-060-622-0200</b>	PLANNING - SUBDIVISION	770.00	1,500.00	920.00	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>		Fees for subdiviision applications requiring public hearings before the Planning Commission.					
<b>10-060-622-0400</b>	PLANNING - PUD OR PRD	5,251.78	100.00	1,900.00	600.00	600.00	_____
<i>Narrative for Column # 5</i>		Fees for Planned Development applications requiring a public hearing before the Planning Commission.					
<b>10-060-622-0700</b>	PLANNING - MISCELLANEOUS	0.00	50.00	0.00	_____	0.00	_____
<i>Narrative for Column # 5</i>		Misc income					
<b>10-060-711-0800</b>	LIBRARY - DONATIONS	0.00	0.00	5,000.00	_____	0.00	_____

2019 - Budget  
Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Charges for services Total</b>	<b>1,519,218.52</b>	<b>1,648,758.00</b>	<b>1,888,966.67</b>	<b>1,756,500.00</b>	<b>1,820,155.00</b>	<b>0.00</b>

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2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Fines &amp; forfeits</b>						
<b>10-070-211-0500</b> JUDICIAL FINES - STATE	8,029.10	30,000.00	11,031.07	30,000.00	10,000.00	0.00
<b>10-070-211-0510</b> TOWN PARKING FINES	0.00	350.00	42.00	350.00	50.00	0.00
<b>Fines &amp; forfeits Total</b>	<b>8,029.10</b>	<b>30,350.00</b>	<b>11,073.07</b>	<b>30,350.00</b>	<b>10,050.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
<b>Other revenues</b>							
10-080-100-0100	INTEREST ON DEPOSITS	4,495.52	650.00	7,125.91	3,000.00	7,000.00	0.00
10-080-100-0200	INTEREST ON TAX SALE PROP	926.30	200.00	0.00	_____	_____	_____
10-080-171-0700	MISCELLANEOUS REVENUE - FINAN	247.21	0.00	135.00	_____	_____	_____
10-080-200-0100	MUNICIPAL BUILDING RENTS	500.00	1,000.00	550.00	1,000.00	500.00	0.00
10-080-200-0200	SENIOR CENTER RENT	4,966.00	4,200.00	4,383.00	4,200.00	4,200.00	0.00
10-080-200-0300	PARK RENT	10,710.42	3,000.00	11,424.58	3,000.00	0.00	0.00
10-080-200-0400	LAND RENT	81,490.72	90,000.00	80,984.28	90,000.00	80,000.00	0.00
10-080-300-0200	SALE OF SURPLUS EQUIPMENT	1,650.00	0.00	1.00	_____	_____	_____
10-080-400-0100	INSURANCE RECOVERIES	25,526.74	8,000.00	15,658.03	0.00	_____	_____
10-080-400-0200	INSURANCE EXPERIENCE	-1,053.66	0.00	0.00	_____	_____	_____
10-080-500-0700	MISCELLANEOUS	593.59	1,000.00	2,593.33	23,282.00	23,282.00	0.00
	<i>Narrative for Column # 4</i> Includes UVAC P&L Payment						
10-080-600-0100	WELCOME CTR FUNDS	5,907.18	7,500.00	5,284.59	7,500.00	7,500.00	0.00
<b>Other revenues Total</b>		<b>135,960.02</b>	<b>115,550.00</b>	<b>128,139.72</b>	<b>131,982.00</b>	<b>122,482.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Transfers In</b>						
10-090-151-0100	TRANSFER - TC RESTORATION RES	25,165.78	10,000.00	1,750.00		
10-090-151-0200	TRANSFER - TC DIGITAL IMAGING R	13,924.29	10,000.00	1,091.75		
10-090-161-0100	TRANSFER - TOWN OFFICE RESER\	13,000.00	0.00	13,476.65		
10-090-171-0100	TRANSFER - ACCTG RESERVE	0.00	0.00	3,375.00		
10-090-174-0100	TRANSFER - REVALUATION RESER\	39,224.82	375,000.00	209,133.60		
10-090-221-0100	TRANSFER - FIRE RESERVE	0.00	396,000.00	396,000.00		
10-090-221-0950	TRANSFER - FIRE IMPACT FEES	0.00	19,000.00	71,000.00		
10-090-231-1010	TRANSFER - AMBULANCE RESERVE	185,000.00	0.00	0.00		
10-090-313-0200	TRANSFER - HIGHWAY INFRA RESE	44,444.70	222,100.00	0.00		
10-090-314-0200	TRANSFER IN - STREET LIGHT REPI	1,512.00	0.00	0.00		
10-090-321-0100	TRANSFER - HIGHWAY RESERVE	0.00	175,000.00	0.00		
10-090-325-0100	TRANSFER - HWY CONST RESERVE	130,243.33	0.00	15,592.66	0.00	0.00
10-090-511-0200	Transfer in - Recreation reserve accour	47,855.38	0.00	24,568.21		
10-090-511-0950	TRANSFER - REC IMPACT FEES	46,209.22	25,000.00	28,000.00		
10-090-611-0100	TRANSFER - CONSERVATION RESE	1,000.00	0.00	768.72		
<b>Transfers In Total</b>	<b>547,579.52</b>	<b>1,232,100.00</b>	<b>764,756.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>14,911,269.04</b>	<b>16,306,755.00</b>	<b>15,952,086.76</b>	<b>15,284,566.89</b>	<b>2,554,727.00</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED EXPENSES**

**SOLID WASTE FUND (30)**



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Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Solid Waste Fund</b>						
<b>Employee insurance costs</b>						
30-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	3,360.00		
<b>Employee insurance costs Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,360.00</b>	<b>0.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Curbside collection</b>						
<b>30-931-318-0000</b> CONTRACTED SERVICES	180,000.00	181,650.00	180,000.00	192,500.00	192,500.00	_____
<i>Narrative for Column # 5</i> Funding for Curbside Collection						
<b>Curbside collection Total</b>	<b>180,000.00</b>	<b>181,650.00</b>	<b>180,000.00</b>	<b>192,500.00</b>	<b>192,500.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Recycling center</b>							
<b>30-971-101-0000</b>	SALARIES	54,212.06	54,871.10	54,871.10	54,883.00	58,084.00	_____
	<i>Narrative for Column # 5</i>	All salaries for 1 F/T Attend. (44,096) 1 P/T Attend. (16hrs/wk. @ \$15.37=\$12,788).					
<b>30-971-120-0000</b>	OVERTIME	727.12	1,021.54	577.22	1,145.00	1,200.00	_____
	<i>Narrative for Column # 5</i>	Overtime incurred to cover days off and vacation time.					
<b>30-971-210-0000</b>	TOWN FICA	4,267.34	4,175.00	4,068.85	4.29	4,443.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>30-971-220-0000</b>	BC/BS	0.00	0.00	0.00	14,128.00	15,522.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>30-971-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-2,119.00	-2,328.00	0.00
	<i>Narrative for Column # 5</i>	Employee % share of health insurance premiums					
<b>30-971-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	2,750.00	2,750.00	_____
	<i>Narrative for Column # 5</i>	Single Deductible \$1375, All others \$2750 annually per employee covered by Town Health Insurance					
<b>30-971-230-0000</b>	DENTAL	0.00	0.00	0.00	856.00	835.00	_____
	<i>Narrative for Column # 5</i>	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.					
<b>30-971-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	238.00	303.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>30-971-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	9,224.30	10,416.00	_____
	<i>Narrative for Column # 5</i>	Estimated Annual Premium - Based on recommended 14% increase.					
<b>30-971-260-0000</b>	RETIREMENT	3,189.35	3,411.46	3,411.46	3,386.00	3,624.00	_____



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<i>Narrative for Column # 5</i>							
Standard 7% of all earnings-VMERS B.C 8% of base for non-union; F/T employees only.							
<b>30-971-270-0000</b>	AD&D	0.00	0.00	0.00	10.00	10.00	_____
<i>Narrative for Column # 5</i>							
Standard flat rate of \$10/per employee per year. F/T employees.							
<b>30-971-300-0000</b>	Allocated health care costs	19,117.00	25,539.00	20,700.20	0.00	0.00	_____
<b>30-971-311-0000</b>	TRAVEL & MEETINGS	134.28	500.00	120.00	0.00	1,200.00	_____
<i>Narrative for Column # 5</i>							
Funding to cover costs associated with meetings, seminars, mileage, meals, etc./will be attending more meetings.							
<b>30-971-312-0000</b>	ADVERTISING	182.75	264.00	219.00	0.00	250.00	_____
<i>Narrative for Column # 5</i>							
Advertising for facility closings, holidays, and help wanted ads, etc.increase in fees.							
<b>30-971-313-0000</b>	MEMBERSHIP DUES	696.64	700.00	696.64	0.00	700.00	_____
<i>Narrative for Column # 5</i>							
Northeast Resource Recovery Assocation (NRRRA) actual cost.							
<b>30-971-315-0000</b>	RECRUITMENT & TRAINING	172.92	236.00	236.00	0.00	300.00	_____
<i>Narrative for Column # 5</i>							
Act 148 Training							
<b>30-971-315-0100</b>	PUBLIC EDUCATION	2,141.72	3,500.00	3,044.67	2,000.00	2,000.00	_____
<i>Narrative for Column # 5</i>							
Educational costs to comply with Solid Waste Implementation Plan,outreach to local businesses & schools i.e. Electronics/Paint Care/Act 148. SWIP Year 1, 2 & 5 need to be reported.							
<b>30-971-318-0000</b>	CONTRACTED SERVICES	41,395.60	54,761.29	54,761.29	33,000.00	27,639.00	_____
<i>Narrative for Column # 5</i>							
Material transfer (\$10,956) 132 @ \$83/per haul, alarms (\$1,500), plowing (\$7,000), removal charges for tire disposal (\$1,600), Freon (\$4,000), hauling Steel/Alum Cans/Scrap Metal (\$2,583).							
<b>30-971-318-0100</b>	CONTRACTED SERVICES - HHW	4,632.44	5,000.00	4,215.40	1,500.00	5,050.00	0.00
<i>Narrative for Column # 5</i>							
State requires 3 Household Hazardous Waste collection days, Estimate 3 events - 167 participants at \$65/per household equals \$11,050.							
<b>30-971-319-0000</b>	EQUIPMENT OPERATION-GAS	2,027.02	2,400.00	1,724.41	0.00	1,491.00	_____
<i>Narrative for Column # 5</i>							
Gas (150 gal. @\$1.75=\$263) for the operation of trucks, diesel (620 gal. @ \$1.98 = \$1,228) for loader.							

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		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>30-971-320-0200</b>	EQUIP OPERATION - JOURNAL	0.00	100.00	0.00	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Use of other dept's equipment.						
<b>30-971-320-0300</b>	EQUIP OPERATION/MAINT GENERAL	1,752.88	2,500.00	0.00	0.00	2,000.00	0.00
	<i>Narrative for Column # 5</i> General maintenance of 3 compacters, replacement of belts, container repairs increase due to age of equipment						
<b>30-971-321-0000</b>	REPAIRS & MAINT-VEHICLES	3,955.97	3,500.00	2,162.43	0.00	1,500.00	_____
	<i>Narrative for Column # 5</i> General vehicle maintenance (truck & loader) shared with 974.						
<b>30-971-321-0100</b>	REPAIRS & MAINT-BUILDING	2,231.10	6,500.00	2,407.63	3,000.00	1,000.00	0.00
	<i>Narrative for Column # 5</i> General maintenance and paint exterior trim of bldg's.						
<b>30-971-323-0000</b>	MATERIAL & SUPPLIES	2,134.73	1,600.00	1,020.36	0.00	1,000.00	0.00
	<i>Narrative for Column # 5</i> Purchase of small items during the year such as general and misc. supplies, ice melt etc.						
<b>30-971-323-0100</b>	MATERIAL & SUP/EARTH MACHINES	175.00	0.00	0.00	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Not a line item						
<b>30-971-324-0000</b>	TELEPHONE	617.67	1,200.00	1,168.50	600.00	600.00	_____
	<i>Narrative for Column # 5</i> Annual expenses for telephone, alarm, fax lines.						
<b>30-971-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	506.74	600.00	545.21	550.00	550.00	_____
	<i>Narrative for Column # 5</i> Providing lease uniforms (\$300), coats (\$100), boot allowance for 1 F/T Attend. (\$150).						
<b>30-971-327-0000</b>	BUILDING HEAT	3,370.69	4,100.00	4,059.75	0.00	4,300.50	_____
	<i>Narrative for Column # 5</i> 1,000 gal heating oil @ \$1.98/gal (\$1,980), waste oil, burner service (\$700). Includes Redemption, Education (Admin. bldg.) \$700. Saved \$900 for non-use of old Admin. Bldg.						
<b>30-971-328-0000</b>	WATER	155.16	200.00	194.28	200.00	200.00	_____
	<i>Narrative for Column # 5</i>						

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Split between transfer station and administration.						
<b>30-971-329-0000</b> ELECTRICITY	6,181.46	8,000.00	6,242.07	6,000.00	0.00	0.00
<i>Narrative for Column # 5</i> Based on actual 2017						
<b>30-971-330-0000</b> OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	1,300.00	_____
<b>30-971-543-0000</b> CAPITAL OUTLAY	0.00	0.00	0.00	0.00	20,000.00	0.00
<i>Narrative for Column # 5</i> Trash Compactor (\$35,000)(From Reserves), Roofs on Recycling Bldg, Scalehouse, Old Scalehouse & Fire Water Shed (\$60,000)(\$40,000 From Reserves), Scalehouse Computer Equipment (\$8,000)(From Reserves).						
<b>Recycling center Total</b>	<b>153,977.64</b>	<b>184,679.39</b>	<b>166,446.47</b>	<b>131,355.59</b>	<b>165,939.50</b>	<b>0.00</b>

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Construction &amp; demollition</b>						
<b>30-973-313-0200</b> WASTE GENERATION FEE	3,405.84	2,551.90	2,242.04	3,450.00	3,404.00	_____
<i>Narrative for Column # 5</i> Paid by the Town to the District for 148 tons @ \$23/ton = \$3,404.						
<b>30-973-318-0000</b> CONTRACTED SERVICES	82,844.28	78,880.71	78,844.23	97,292.00	83,092.00	_____
<i>Narrative for Column # 5</i> C&D maint. bulldozing (\$37,992), grind 1100 tons @ \$22 (\$24,200), trans. of 2200 tons @ \$9.50 (\$20,900),						
<b>30-973-318-0100</b> LANDFILL CLOSURE EXPENSE	23,067.05	20,000.00	17,511.23	24,000.00	22,000.00	_____
<i>Narrative for Column # 5</i> Water sampling, reports, annual inspection (\$9,000), lab cost (\$13,000).						
<b>30-973-320-0000</b> EQUIP OPERATION/MAINT-OFFICE	0.00	500.00	0.00	250.00	0.00	0.00
<i>Narrative for Column # 5</i> Funds minor costs relating to scale house, split with account 974.						
<b>30-973-320-0100</b> EQUIP MAINTENANCE-SCALES	17.00	2,000.00	328.00	1,000.00	0.00	_____
<b>30-973-323-0000</b> MATERIAL & SUPPLIES	174.97	400.00	99.99	100.00	100.00	_____
<i>Narrative for Column # 5</i> Cost of materials and supplies for scale house, split with fund 974.						
<b>30-973-324-0000</b> TELEPHONE	541.23	400.00	359.59	550.00	500.00	0.00
<i>Narrative for Column # 5</i> Annual expenses for scale house telephone						
<b>Construction &amp; demollition Total</b>	<b>110,050.37</b>	<b>104,732.61</b>	<b>99,385.08</b>	<b>126,642.00</b>	<b>109,096.00</b>	<b>0.00</b>

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Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Transfer Station</b>							
<b>30-974-101-0000</b>	SALARIES	45,110.83	46,989.45	46,989.45	42,486.00	43,971.00	_____
	<i>Narrative for Column # 5</i>	Wages for Trans. Sta., 1 F/T Attend (\$36,899), 1 P/T (8 hrs./wk.\$7072.00).					
<b>30-974-120-0000</b>	OVERTIME	0.00	460.32	0.00	687.00	0.00	_____
<b>30-974-210-0000</b>	TOWN FICA	3,603.67	3,455.68	3,455.68	3,303.00	3,364.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>30-974-220-0000</b>	BC/BS	0.00	0.00	0.00	2,750.00	2,750.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>30-974-230-0000</b>	DENTAL	0.00	0.00	0.00	456.00	461.00	_____
	<i>Narrative for Column # 5</i>	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.					
<b>30-974-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	238.00	303.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>30-974-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	7,130.67	7,885.00	_____
	<i>Narrative for Column # 5</i>	Estimated 14% increase.					
<b>30-974-260-0000</b>	RETIREMENT	2,688.77	2,282.00	0.00	2,434.00	2,952.00	_____
	<i>Narrative for Column # 5</i>	Standard 7% of all earnings-VMERS B.C 8% of base for non-union; F/T employees only.					
<b>30-974-270-0000</b>	AD&D	0.00	0.00	0.00	10.00	10.00	_____
	<i>Narrative for Column # 5</i>	Standard flat rate of \$10/per employee per year. F/T employees.					
<b>30-974-300-0000</b>	Allocated health care costs	10,957.00	7,415.00	7,369.99	0.00	0.00	_____
<b>30-974-312-0000</b>	ADVERTISING	642.27	500.00	330.00	0.00	250.00	_____
	<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager	
Funds to provide advertising for facility closings, holidays, HHW and Act 148.							
<b>30-974-313-0200</b>	WASTE GENERATION FEE	422.41	600.00	366.16	414.00	400.00	_____
<i>Narrative for Column # 5</i> Commercial MSW hauler pass through fee (\$23/ton) paid by Town to GUVSWD,							
<b>30-974-316-0000</b>	GRANTS/APPROP/ST.TAXES	6,642.66	7,075.00	6,374.25	7,200.00	7,200.00	_____
<i>Narrative for Column # 5</i> State taxes paid on municipal solid waste (assume 1200 ton @ \$6/ton							
<b>30-974-317-0000</b>	PERMITS & LICENSES	323.21	325.00	325.00	350.00	290.00	_____
<i>Narrative for Column # 5</i> Cost of 6 weighmaster licenses (6 @ \$15 = \$90), scale license fee (\$200).							
<b>30-974-318-0000</b>	CONTRACTED SERVICES	97,034.38	94,267.64	94,267.64	97,230.00	97,230.00	_____
<i>Narrative for Column # 5</i> MSW Trans.(\$92.50/haul=\$14,430), projected Lebanon tipping fee (\$69/ton) for an estimated 1200 tons (\$82,800). No Lebanon fee increase expected.							
<b>30-974-320-0100</b>	EQUIP MAINTENANCE-SCALE	4,063.81	1,055.91	669.25	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i> Maintenance of scales shared with 973							
<b>30-974-320-0300</b>	EQUIP OPERATION/MAINT GENERAL	105.00	2,000.00	715.00	0.00	1,000.00	0.00
<i>Narrative for Column # 5</i> Oper. and maint. costs for one MSW compactor motor, containers and misc. equipment							
<b>30-974-321-0000</b>	REPAIRS & MAINT-VEHICLES	48.96	2,978.18	323.71	0.00	1,000.00	0.00
<i>Narrative for Column # 5</i> General vehicle maintenance (truck & loader) shared with 971.							
<b>30-974-323-0000</b>	MATERIAL & SUPPLIES	5,090.83	4,000.00	3,743.93	2,000.00	4,000.00	_____
<i>Narrative for Column # 5</i> Funding for misc. supplies & computer paper (\$200), stickers & coupons (\$3,800).							
<b>30-974-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	397.82	571.82	571.82	550.00	550.00	_____
<i>Narrative for Column # 5</i> Providing lease uniforms (\$300), coat (\$100), boot allowance (\$150).							
<b>30-974-328-0000</b>	WATER	0.00	100.00	86.53	100.00	100.00	_____

# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<hr/> <i>Narrative for Column # 5</i> Potable water for facility. Well water not suitable for consumption						
<b>Transfer Station Total</b>	<b>177,131.62</b>	<b>174,076.00</b>	<b>165,588.41</b>	<b>168,338.67</b>	<b>174,716.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Solid waste administration</b>							
<b>30-975-101-0000</b>	SALARIES	125,181.54	137,185.00	132,858.18	142,363.00	145,481.00	_____
	<i>Narrative for Column # 5</i>						
	Super (\$64,022) & AA (\$48,672), Dir. 16% (\$15,459)), TM 6% (\$7,800), 6% Fin. Dir. (\$60,37), Energy Coord (\$3,491).						
<b>30-975-210-0000</b>	TOWN FICA	9,580.25	10,494.00	10,183.46	10,891.00	11,129.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>30-975-220-0000</b>	BC/BS	0.00	0.00	0.00	30,147.00	35,678.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>30-975-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-4,439.00	-5,327.00	0.00
	<i>Narrative for Column # 5</i>						
	15% share of health premiums						
<b>30-975-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	0.00	5,830.00	6,298.00	_____
	<i>Narrative for Column # 5</i>						
	Single Deductible \$1375, All others \$2750 annually per employee covered by Town Health Insurance						
<b>30-975-230-0000</b>	DENTAL	0.00	0.00	0.00	1,947.00	1,898.00	_____
	<i>Narrative for Column # 5</i>						
	Single - \$461 (100% Town), Dbl - \$835 & Family - \$1520 - 90/10% split. Full Time employees only.						
<b>30-975-240-0000</b>	LIFE INSURANCE	0.00	0.00	0.00	22.00	712.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>30-975-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	27,435.56	730.00	0.00
	<i>Narrative for Column # 5</i>						
	Estimated Annual Premium - Based on recommended 14% increase.						
<b>30-975-260-0000</b>	RETIREMENT	9,932.87	10,974.00	9,011.39	11,389.00	11,638.00	_____
	<i>Narrative for Column # 5</i>						
	Standard 7% of all earnings-VMERS B.C 8% of base for non-union; F/T employees only.						
<b>30-975-270-0000</b>	AD&D	0.00	0.00	0.00	22.00	25.00	_____



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		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>30-975-300-0000</b>	Allocated health care costs	40,844.00	37,347.53	36,026.75	0.00	0.00	_____
<b>30-975-311-0000</b>	TRAVEL & MEETINGS	1,139.94	1,500.00	963.12	0.00	1,000.00	_____
	<i>Narrative for Column # 5</i>						
	Mileage associated with business at DPW, municipal building and travel to training seminars, professional meetings.						
<b>30-975-312-0000</b>	ADVERTISING	107.50	150.00	0.00	0.00	0.00	_____
	<i>Narrative for Column # 5</i>						
	Covers cost of advertising for new hire employees.						
<b>30-975-315-0000</b>	RECRUITMENT & TRAINING	0.00	200.00	5.23	0.00	0.00	_____
	<i>Narrative for Column # 5</i>						
	Covers cost for educational training.						
<b>30-975-317-0000</b>	PERMITS & LICENSES	75.62	0.00	0.00	0.00	0.00	_____
	<i>Narrative for Column # 5</i>						
	Scale master and scate licenses carried in 974-transfer station budget						
<b>30-975-318-0000</b>	CONTRACTED SERVICES	13,210.17	9,194.47	9,194.47	1,000.00	2,800.00	_____
	<i>Narrative for Column # 5</i>						
	Copier servicing (\$800) agreement, waste management fee auditor (\$2,000).						
<b>30-975-318-0200</b>	CONTRACTED SERVICES - LEGAL	720.00	500.00	0.00	500.00	500.00	_____
	<i>Narrative for Column # 5</i>						
	For misc. legal services during the year.						
<b>30-975-321-0100</b>	REPAIRS & MAINT-BUILDINGS	1,072.60	9,500.00	9,434.85	2,000.00	0.00	_____
<b>30-975-322-0000</b>	POSTAGE	563.10	945.00	555.68	0.00	600.00	_____
	<i>Narrative for Column # 5</i>						
	Cost of monthly billings, magnets and misc. mailings						
<b>30-975-323-0000</b>	MATERIAL & SUPPLIES	896.74	1,000.00	795.21	0.00	800.00	_____
	<i>Narrative for Column # 5</i>						
	Inc.: paper products and cleaning supplies, etc.						
<b>30-975-324-0000</b>	TELEPHONE	883.36	1,000.00	865.38	800.00	900.00	_____
	<i>Narrative for Column # 5</i>						
	Comcast Internet service						

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>30-975-328-0000</b> WATER	102.44	180.00	176.98	100.00	100.00	_____
<i>Narrative for Column # 5</i>						
Shared cost of potable water. Well water not suited for consumption						
<b>30-975-329-0000</b> ELECTRICITY	1,587.38	1,200.00	834.81	1,200.00	0.00	_____
<i>Narrative for Column # 5</i>						
Included in 971						
<b>30-975-330-0000</b> OFFICE EQUIPMENT	940.90	800.00	59.99	0.00	1,500.00	_____
<b>30-975-418-0000</b> PROPERTY & LIABILITY INS	9,210.55	9,974.00	9,118.91	8,753.00	9,628.08	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>30-975-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	0.00	8,276.00	6,020.68	_____
<i>Narrative for Column # 5</i>						
90% of 1 retiree, 3% TM retiree						
<b>30-975-544-0000</b> CAPITAL RESERVE TRANSFER	18,946.00	15,000.00	15,000.00	0.00	0.00	_____
<b>Solid waste administration Total</b>	<b>234,994.96</b>	<b>247,144.00</b>	<b>235,084.41</b>	<b>248,236.56</b>	<b>232,110.76</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Undeposited Funds</b>						
<b>30-999-999-0100</b> CLEARING ACCOUNT	0.00	0.00	79.78	0.00	_____	_____
<b>Undeposited Funds Total</b>	<b>0.00</b>	<b>0.00</b>	<b>79.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>856,154.59</b>	<b>892,282.00</b>	<b>846,584.15</b>	<b>870,432.82</b>	<b>874,362.26</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED REVENUES**

**SOLID WASTE FUND (30)**



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Solid Waste Fund</b>						
<b>Solid waste management revenue</b>						
<b>30-310-100-0000</b>	COMMERCIAL HAULERS-TIP FEE	93,994.16	89,144.00	88,940.12	94,000.00	100,793.00
	<i>Narrative for Column # 5</i> Estimate based on 2016/2017= 1021 Tons C&D @ \$98.72 (\$100,793),					
<b>30-310-100-0200</b>	COMMERCIAL HAULERS - PERMITS	7,410.00	6,650.00	6,300.00	7,400.00	6,500.00
	<i>Narrative for Column # 5</i> Commercial hauler permit registration \$50/vehicle fee, based on actuals for 2017 fiscal year \$6500.00					
<b>30-310-100-0300</b>	COMMERCIAL RECYCLING	0.00	600.00	24.75		
<b>30-310-200-0000</b>	COUPON SALES-HARTFORD	153,559.35	156,126.00	159,536.80	158,284.00	160,000.00
	<i>Narrative for Column # 5</i> Estimate based on 2016/2017 coupons (47623 coupons). Price raised by \$0.10 (to \$3.35) on 7/1/16.					
<b>30-310-200-0100</b>	COUPON SALES-GUVSWD	127,006.00	125,210.00	119,291.20	130,029.00	125,000.00
	<i>Narrative for Column # 5</i> Estimate based on 2016/2017coupons (27,742 coupons). Price raised by \$0.10 (to \$4.30) on 7/1/16.					
<b>30-310-200-0200</b>	RESIDENTIAL PERMITS	64,458.00	66,000.00	70,009.00	67,680.00	72,000.00
	<i>Narrative for Column # 5</i> Estimate based 2016/2017 ncreased utilization due to Act 148 requirements.					
<b>Solid waste management revenue Total</b>	<b>446,427.51</b>	<b>443,730.00</b>	<b>444,101.87</b>	<b>457,393.00</b>	<b>464,293.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Recycling Revenues</b>							
<b>30-320-100-0000</b>	RECYCLED MATERIALS/NE WASTE	14,838.76	13,000.00	14,942.26	16,000.00	16,000.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated revenues received from NEWS						
<b>30-320-200-0000</b>	RECYCLED MATERIALS/OTHER	42,636.18	50,000.00	46,480.32	46,000.00	50,000.00	0.00
	<i>Narrative for Column # 5</i>						
	Estimated revenues from NRRA for recycled materials (scrap steel, alum and steel cans). Due to the decrease in the hauling charge of \$376.94 per haul to \$158.31 we should see an increase in revenue. Electronics revenue 2016/2017 (\$9,580).						
<b>30-320-300-0000</b>	REC/C&D REIMBURSEMENT	9,104.50	24,002.00	0.00	_____	0.00	_____
	<i>Narrative for Column # 5</i>						
	Formerly obtained C&D from Windham County but they have made other arrangements. Not a line item.						
<b>30-320-400-0000</b>	RECYCLED - HHW COLLECTIONS	3,545.85	7,000.00	4,905.25	4,000.00	3,525.00	_____
	<i>Narrative for Column # 5</i>						
	Monies collected from residents for freon & propane cyl. Due to accepting coupons for these items there is less revenue showing in this account.						
<b>Recycling Revenues Total</b>		<b>70,125.29</b>	<b>94,002.00</b>	<b>66,327.83</b>	<b>66,000.00</b>	<b>69,525.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Other Revenues</b>						
<b>30-330-100-0000</b>	RENTAL - RECYCLING CENTER	9,850.00	0.00	16,200.00	16,200.00	20,400.00
	<i>Narrative for Column # 5</i> Solar land lease \$700/month, rental income of \$1,000/month from Redemption Center.					
<b>30-330-300-0000</b>	WASTE ORDINANCE FEE	106,709.85	127,500.00	127,867.35	110,000.00	115,000.00
	<i>Narrative for Column # 5</i> Waste Ordinance Fee of \$15/ton from commercial haulers greater than 10 ton/year or more.					
<b>30-330-300-0100</b>	WASTE ORDINANCE PERMITS	1,160.00	1,200.00	1,000.00	1,200.00	1,200.00
	<i>Narrative for Column # 5</i> Commercial hauler license application fee (\$10) to operate in Town of Hartford per waste management ordinance.					
<b>Other Revenues Total</b>	<b>117,719.85</b>	<b>128,700.00</b>	<b>145,067.35</b>	<b>127,400.00</b>	<b>136,600.00</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>General Operations</b>						
<b>30-340-200-0000</b> REIMBURSEMENTS	1,387.75	700.00	365.15	1,500.00	500.00	_____
<i>Narrative for Column # 5</i> Greenup day reimbursement from general fund (Planning & Development Dept.).						
<b>30-340-300-0100</b> TRANSFER FROM GENERAL FUND	180,000.00	191,650.00	191,650.00	192,500.00	192,500.00	_____
<i>Narrative for Column # 5</i> Transfer from Gen. Fund to offset expenses incurred by Solid Waste Fund for curbside recycling/trash pickup.						
<b>30-340-300-0200</b> TRANSFER FROM CLOSURE FUND	23,067.05	20,000.00	0.00	24,000.00	22,000.00	0.00
<i>Narrative for Column # 5</i> Transfer to assist with ongoing groundwater testing (\$22,000), reimburses line 30-973-318. From Closure Fund.						
<b>30-340-400-0000</b> INTERGOVERNMENTAL REVENUES	4,524.00	4,500.00	0.00	6,000.00	5,000.00	_____
<i>Narrative for Column # 5</i> 2017/2018 State grant for three HHW events, was \$4984.00 .						
<b>30-340-700-0000</b> MISCELLANEOUS	459.05	9,000.00	1,634.90	_____	0.00	_____
<i>Narrative for Column # 5</i> Solar land lease carried in 30-330-100-0000						
<b>General Operations Total</b>	<b>209,437.85</b>	<b>225,850.00</b>	<b>193,650.05</b>	<b>224,000.00</b>	<b>220,000.00</b>	<b>0.00</b>

# 2019 - Budget

Town of Hartford

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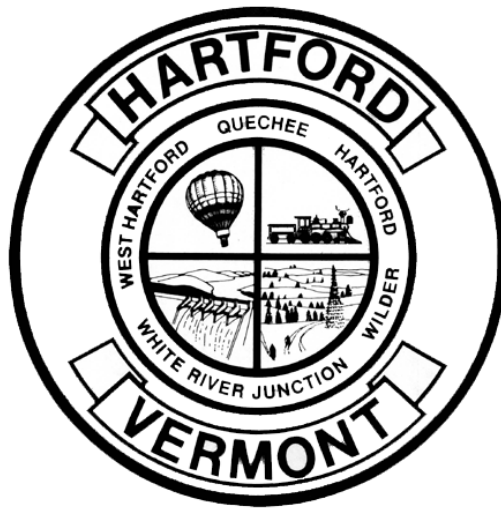
	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>843,710.50</b>	<b>892,282.00</b>	<b>849,147.10</b>	<b>874,793.00</b>	<b>890,418.00</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED EXPENSES**

**WATER FUND (50)**



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Water Fund</b>						
<b>Employee insurance costs</b>						
50-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	3,360.00	3,360.00	0.00
<b>Employee insurance costs Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,360.00</b>	<b>3,360.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Water - Wilder well &amp; treatmnt</b>							
<b>50-952-315-0000</b>	RECRUITMENT & TRAINING	200.00	0.00	292.00	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Moved to line 50-954-315.						
<b>50-952-318-0000</b>	CONTRACTED SERVICES	2,998.81	58,000.00	7,651.34	86,800.00	88,000.00	_____
	<i>Narrative for Column # 5</i> Meter calibration (\$3,000), misc (\$1,000), SCADA maint (\$3,000), generator service (\$1,000),replace filter media - third year of 2 of 6 filters (\$80,000).						
<b>50-952-321-0100</b>	REPAIRS & MAINT-BUILDING	2,630.33	7,500.00	1,422.23	2,500.00	3,000.00	_____
	<i>Narrative for Column # 5</i> Misc. building repairs(\$2,500)						
<b>50-952-323-0000</b>	MATERIAL & SUPPLIES	4,626.76	5,500.00	5,965.79	4,000.00	4,000.00	_____
	<i>Narrative for Column # 5</i> Misc. supplies/replacement materials, chlorinator equipment, 2 year avg.						
<b>50-952-324-0000</b>	TELEPHONE	2,339.40	2,000.00	1,845.08	3,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i> Plant telephone and internet for SCADA, pager. The telephone lines for the VA tank and Hemlock tank have been moved to this line.						
<b>50-952-327-0000</b>	BUILDING HEAT	4,607.24	5,625.00	3,822.52	5,625.00	5,625.00	_____
	<i>Narrative for Column # 5</i> Propane for heat and emergency generator. Est. 2,500 gallons @ \$2.25/gal.						
<b>50-952-329-0000</b>	ELECTRICITY	59,579.24	64,000.00	65,996.18	64,000.00	64,000.00	_____
	<i>Narrative for Column # 5</i> Electrical services at the wells and Treatment Plant.						
<b>50-952-331-0000</b>	DEPARTMENT EQUIPMENT	2,392.16	1,000.00	0.00	5,000.00	4,000.00	_____
	<i>Narrative for Column # 5</i> Misc. equipment at well(\$1000), purchase of a new LMI Pump (\$3,000).						
<b>50-952-340-0000</b>	CHEMICALS	13,303.91	17,425.00	16,112.17	17,425.00	14,795.00	_____
	<i>Narrative for Column # 5</i> Chemicals used in the treatment process. 11,000 gallons sodium hypochlorite @ at estimated price of \$1.345/gal.						
<b>50-952-543-0000</b>	CAPITAL OUTLAY - WILDER	0.00	200,000.00	6,207.25	310,000.00	0.00	_____

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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>						
The new well at Wilder will be installed in FY18 to FY19. the total estimated amount of \$550,000 will be from Capital Reserves and or impact fees.						
<b>Water - Wilder well &amp; treatmnt Total</b>	<b>92,677.85</b>	<b>361,050.00</b>	<b>109,314.56</b>	<b>498,350.00</b>	<b>188,420.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Distribution system</b>						
<b>50-954-101-0000</b>	SALARIES	221,356.30	207,662.00	199,890.86	213,810.00	203,713.00
	<i>Narrative for Column # 5</i> 80% of Foreman (\$69,938), Two system oper. #2 (\$42,806, \$52,790), 50% of system oper. 2 (\$31,002), Adjustments (\$3,848), 1/2 pager (\$3,328).					
<b>50-954-120-0000</b>	OVERTIME	16,759.55	22,890.00	15,824.51	22,890.00	24,000.00
	<i>Narrative for Column # 5</i> Mandatory weekend, holiday checks plus est 10 emergency callouts/water breaks.					
<b>50-954-210-0000</b>	TOWN FICA	17,769.70	17,637.00	18,257.46	18,107.00	17,420.00
	<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>50-954-220-0000</b>	BC/BS	0.00	0.00	9,408.90	70,621.00	42,006.00
	<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>50-954-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	-4,981.02	-9,663.00	-6,301.00
	<i>Narrative for Column # 5</i> Employee 15% share of health premiums					
<b>50-954-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	1,428.99	10,450.00	6,325.00
	<i>Narrative for Column # 5</i> Town Health Insurance					
<b>50-954-230-0000</b>	DENTAL	0.00	0.00	659.18	4,595.00	2,649.00
	<i>Narrative for Column # 5</i> Dental: Sin. - \$456 (100% Town), Dbl. - \$897 & Fam. \$1,642. - 90/10% split. F/T emp. only.					
<b>50-954-240-0000</b>	LIFE INSURANCE	0.00	0.00	23.33	904.00	848.00
	<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>50-954-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	17,496.86	14,569.00
	<i>Narrative for Column # 5</i> Estimated Annual Premium with 14% Increase.					
<b>50-954-260-0000</b>	RETIREMENT	16,983.36	16,261.00	8,752.90	16,731.00	13,209.00

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>							
Standard 7% of all earnings-VmnersB&C, 8% of base for non-union. Full time employees only.							
<b>50-954-270-0000</b>	AD&D	0.00	0.00	43.18	38.00	28.00	_____
<b>50-954-300-0000</b>	Allocated health care costs	62,994.00	49,991.00	52,569.53	0.00	0.00	_____
<i>Narrative for Column # 5</i>							
Allocated health care costs							
<b>50-954-311-0000</b>	TRAVEL & MEETINGS	0.00	500.00	0.00	500.00	1,500.00	_____
<i>Narrative for Column # 5</i>							
Funding to cover costs associated with meetings, seminars, mileage, meals, etc. This includes a new addition of \$1,000 for public relations/education.							
<b>50-954-312-0000</b>	ADVERTISING	0.00	100.00	37.74	100.00	0.00	_____
<i>Narrative for Column # 5</i>							
This line item will be eliminated.							
<b>50-954-313-0000</b>	MEMBERSHIP DUES	670.00	1,000.00	393.75	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>							
Annual dues for membership in professional associations.							
<b>50-954-314-0000</b>	BOOKS & PERIODICALS	0.00	100.00	0.00	100.00	0.00	_____
<i>Narrative for Column # 5</i>							
This line item will be eliminated.							
<b>50-954-315-0000</b>	RECRUITMENT & TRAINING	269.34	1,000.00	1,562.54	1,250.00	2,500.00	_____
<i>Narrative for Column # 5</i>							
Funding for the cost of advertising, testing, etc., for new employees and advanced training programs. Includes consolidation of line item 50-952-315-0000.							
<b>50-954-318-0000</b>	CONTRACTED SERVICES	10,117.93	8,400.00	4,309.92	8,400.00	13,400.00	_____
<i>Narrative for Column # 5</i>							
Fed/State tests (\$3,100), easements/leases (\$1,000), consultant (\$3,000), water quality report (\$1,300). The hydrant painting has been moved from 50-955-318 to this line (\$5,000).							
<b>50-954-319-0000</b>	EQUIPMENT OPERATION-GAS	4,790.89	10,725.00	5,178.38	10,000.00	10,000.00	_____
<i>Narrative for Column # 5</i>							
Estimated 500 gal. of diesel at \$3.20 (\$1,600) and 3500 gal. for gas at \$2.75 ea. (\$9,625).							
<b>50-954-320-0200</b>	EQUIP OPERATION - JOURNAL	0.00	3,000.00	0.00	3,000.00	3,000.00	_____
<i>Narrative for Column # 5</i>							
Funds to cover fees charged to utilize equipment belonging to other departments.							



2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>50-954-321-0000</b>	REPAIRS & MAINT-VEHICLES	3,845.02	4,000.00	1,696.89	4,000.00	6,000.00	_____
	<i>Narrative for Column # 5</i>						
	General maintenance of vehicles for the year, oil, filters, tires. The repair of the backhoe wrist is estimated at \$8,000. This will be paid for by 4 accounts. \$8,000/4 = \$2,000.						
<b>50-954-321-0100</b>	REPAIRS & MAINT-BUILDING	665.52	1,000.00	37.50	1,000.00	1,000.00	_____
	<i>Narrative for Column # 5</i>						
	Misc repairs Campbell St Pump Station (\$1,000).						
<b>50-954-321-0200</b>	REPAIRS & MAINT-MAINS & APPUR	24,287.39	28,000.00	32,294.47	28,000.00	28,000.00	_____
	<i>Narrative for Column # 5</i>						
	General rep. & maint. to the distribution system (\$28,000).						
<b>50-954-323-0000</b>	MATERIAL & SUPPLIES	17,436.26	23,500.00	9,365.71	24,000.00	50,000.00	_____
	<i>Narrative for Column # 5</i>						
	Based on historical demand for meters, supplies and materials for general maintenance, includes \$25,000 for meters which has been moved from Capital. This amounts to a 20 year turn around on meters (2000 +/- meters/100 meters per year = 20 years). The average cost of a meter is \$240 each.						
<b>50-954-324-0000</b>	TELEPHONE	2,186.96	2,700.00	2,779.72	2,200.00	0.00	_____
	<i>Narrative for Column # 5</i>						
	This line item has been moved to 50-952-324 as these lines communicate with the water plant.						
<b>50-954-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	2,904.35	3,800.00	2,221.00	4,100.00	3,300.00	_____
	<i>Narrative for Column # 5</i>						
	Cost of providing leased uniforms to employees (\$2,400), boot allowance (\$600), jackets (\$300).						
<b>50-954-329-0000</b>	ELECTRICITY	1,617.59	2,600.00	1,574.92	2,600.00	2,600.00	_____
	<i>Narrative for Column # 5</i>						
	Power for telemetry vaults for: Hemlock Ridge & VA. Campbell St. pump station (historical use).						
<b>50-954-331-0000</b>	DEPARTMENT EQUIPMENT	1,113.80	1,500.00	658.18	5,000.00	4,000.00	_____
	<i>Narrative for Column # 5</i>						
	Tools (\$1,000), safety equip (\$1,000), misc equipment (\$2,000).						
<b>50-954-331-0100</b>	DEPT EQUIP-CAPITAL RESERVE	0.00	35,000.00	522.66	15,000.00	15,000.00	_____
	<i>Narrative for Column # 5</i>						
	Annual contribution to capital reserve to fund vehicle capital plan. A new pickup is scheduled for this year.						
<b>50-954-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	1,386.80	16,553.00	4,552.00	_____

2019 - Budget  
Town of Hartford

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<i>Narrative for Column # 5</i>						
Premium costs						
<b>50-954-542-0100</b>	DEBT SERVICE-INTEREST	16,560.36	46,102.00	15,367.36	14,027.00	12,646.00
<i>Narrative for Column # 5</i>						
Payment of interest on 2004 RF3-069 Wilder Well Loan. Retires 2026.						
<b>50-954-542-0101</b>	DEBT SERVICE-PRINCIPAL	0.00	134,050.00	134,050.27	138,072.00	142,214.00
<i>Narrative for Column # 5</i>						
Payment of principal on 2004 RF3-069 Wilder Well Loan. Retires 2026.						
<b>50-954-542-0102</b>	DEBT ADMIN FEE - WILDER WELL	33,120.73	33,338.00	30,734.72	28,054.00	25,292.00
<i>Narrative for Column # 5</i>						
Payment of Admin Fee on 2004 RF3-069 Wilder Well Loan. Retires 2026.						
<b>50-954-543-0000</b>	CAPITAL OUTLAY	0.00	90,000.00	34,954.19	185,000.00	800,000.00
<i>Narrative for Column # 5</i>						
Replace water line on South Street (\$80,000), Replace 1/2 water forman pickup (\$20,000), Rte #5 Roundabout water line relocation in place holder, from fund balance/capital reserve. Nutt, Harison, Latham water line replacement (\$700,000), funding from DWSRF loan.						
<b>Distribution system Total</b>	<b>455,449.05</b>	<b>744,856.00</b>	<b>581,004.54</b>	<b>857,935.86</b>	<b>1,444,470.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Water - Administration</b>							
<b>50-955-101-0000</b>	SALARIES	55,679.78	59,886.00	69,787.16	67,602.00	71,121.00	_____
	<i>Narrative for Column # 5</i>	16% Dir. (\$18,943), 25% of AA (\$16,328), 6% TM (\$8.034) Super. 25% (\$22,006), Fin Dir 6% (\$6.037), Energy Coord. (\$3,491)					
<b>50-955-210-0000</b>	TOWN FICA	4,335.33	4,582.00	5,150.62	5,171.00	5,441.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>50-955-220-0000</b>	BC/BS	0.00	0.00	468.23	7,588.00	9,528.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>50-955-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-844.00	-1,429.00	_____
	<i>Narrative for Column # 5</i>	Employee 15% share of health coverage					
<b>50-955-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	215.38	1,361.00	1,416.00	_____
	<i>Narrative for Column # 5</i>	Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance.					
<b>50-955-230-0000</b>	DENTAL	0.00	0.00	104.68	715.00	596.00	_____
	<i>Narrative for Column # 5</i>	Dental: Sin. - \$461 (100% Town), Dbl. - \$835 & Fam. \$1,6520. - 90/10% split. F/T emp. only.					
<b>50-955-240-0000</b>	LIFE INSURANCE	0.00	0.00	10.44	186.00	227.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>50-955-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	4,997.14	357.00	_____
	<i>Narrative for Column # 5</i>	Estimated Annual Premium with 14% increase.					
<b>50-955-260-0000</b>	RETIREMENT	4,828.83	4,790.00	4,870.16	5,716.00	5,690.00	_____
	<i>Narrative for Column # 5</i>	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.					
<b>50-955-270-0000</b>	AD&D	0.00	0.00	19.51	8.00	8.00	_____

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>							
Standard flat rate of \$10/per employee per year. Full time employees.							
<b>50-955-300-0000</b>	Allocated health care costs	15,162.00	16,086.00	15,340.77	0.00	_____	_____
<b>50-955-311-0000</b>	TRAVEL & MEETINGS	132.77	500.00	0.00	500.00	500.00	_____
<i>Narrative for Column # 5</i>							
Costs associated with admin staff traveling to and attending various meeting, AWWA, NEWWA and GMWEA.							
<b>50-955-312-0000</b>	ADVERTISING	124.75	150.00	0.00	150.00	200.00	_____
<i>Narrative for Column # 5</i>							
Funding for public notices.							
<b>50-955-313-0000</b>	MEMBERSHIP DUES	607.58	250.00	125.00	350.00	400.00	_____
<i>Narrative for Column # 5</i>							
Membership and dues fees associated with organizations noted above.							
<b>50-955-314-0000</b>	BOOKS & PERIODICALS	0.00	150.00	0.00	150.00	200.00	_____
<i>Narrative for Column # 5</i>							
New rules, regulations and technology.							
<b>50-955-315-0000</b>	RECRUITMENT & TRAINING	670.91	250.00	5.23	300.00	500.00	_____
<i>Narrative for Column # 5</i>							
Misc. costs associated with recruitment. Based on historical need.							
<b>50-955-317-0000</b>	PERMITS & LICENSES	8,304.79	11,500.00	16,427.92	11,500.00	12,000.00	_____
<i>Narrative for Column # 5</i>							
Covers cost of State fees and permits. Historical average.							
<b>50-955-318-0000</b>	CONTRACTED SERVICES	10,022.37	4,750.00	4,285.15	9,750.00	6,290.00	_____
<i>Narrative for Column # 5</i>							
DPW internet share (\$350),misc. legal rep. (\$500), DPW cleaning services (\$2,400), Billing Equip Maint (\$1,500), Munismart Maintenance (\$1,540).							
<b>50-955-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	250.00	107.30	250.00	250.00	_____
<i>Narrative for Column # 5</i>							
Maintenance of all office equipment.							
<b>50-955-321-0100</b>	REPAIRS & MAINT - BUILDING	0.00	250.00	0.00	250.00	250.00	_____
<i>Narrative for Column # 5</i>							
Building upkeep.							

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>50-955-322-0000</b> POSTAGE	4,170.74	3,800.00	3,410.90	4,200.00	4,200.00	_____
<i>Narrative for Column # 5</i>						
For bills and gen. correspondence, mandatory Consumer Confidence Reports, inc 25% of postage meter.						
<b>50-955-323-0000</b> MATERIAL & SUPPLIES	911.13	1,000.00	851.26	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>						
Office supplies inc.: pens, paper, billing forms, copies of mylars, etc.						
<b>50-955-324-0000</b> TELEPHONE	707.09	1,000.00	689.20	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>						
Department cell service.						
<b>50-955-330-0000</b> OFFICE EQUIPMENT	20.00	500.00	34.95	500.00	1,000.00	_____
<i>Narrative for Column # 5</i>						
Utility Superintendent computer & software split 4 ways with other funds (\$2000/4=\$500)						
<b>50-955-331-0000</b> DEPARTMENT EQUIPMENT	0.00	1,000.00	0.00	800.00	800.00	_____
<i>Narrative for Column # 5</i>						
Misc. equipment (\$800)						
<b>50-955-418-0000</b> PROPERTY & LIABILITY INS	11,400.97	12,337.00	12,406.12	13,193.00	14,512.01	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>50-955-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	94.39	2,364.00	5,114.00	_____
<i>Narrative for Column # 5</i>						
Premium costs						
<b>50-955-544-0000</b> CAPITAL RESERVE TRANSFER	36,333.00	48,000.00	48,000.00	57,000.00	0.00	_____
<i>Narrative for Column # 5</i>						
Transfers to fund future capital expenses. Capital Reserve Balance @ 6/30/17 is \$986,749. Impact fees as of 6/30/2017 is \$116,352.						
<b>Water - Administration Total</b>	<b>153,412.04</b>	<b>171,031.00</b>	<b>182,404.37</b>	<b>195,757.14</b>	<b>141,171.01</b>	<b>0.00</b>

# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>701,538.94</b>	<b>1,276,937.00</b>	<b>872,723.47</b>	<b>1,555,403.00</b>	<b>1,777,421.01</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED REVENUES**

**WATER FUND (50)**



2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Water Fund</b>						
<b>Charges for Services</b>						
<b>50-510-100-0000</b>	WATER REVENUE-WHITE RIVER	481,639.53	511,118.00	488,349.46	486,455.00	525,000.00
	<i>Narrative for Column # 5</i> Assumes 8% rate increase. (5% increase for water main work over the next few years, 3% increase over 3 years for the elimination of the Fire Hydrant charge to the Fire Dept)					
<b>50-510-200-0000</b>	WATER REVENUE-WILDER	347,501.22	342,151.00	342,876.96	350,976.00	379,000.00
	<i>Narrative for Column # 5</i> Assumes 8% rate increase. (5% increase for water main work over the next few years, 3% increase over 3 years for the elimination of the Fire Hydrant charge to the Fire Dept)					
<b>50-510-300-0000</b>	WATER REVENUE-HARTFORD	83,601.69	63,955.00	83,065.66	84,437.00	91,000.00
	<i>Narrative for Column # 5</i> Assumes 8% rate increase. (5% increase for water main work over the next few years, 3% increase over 3 years for the elimination of the Fire Hydrant charge to the Fire Dept)					
<b>Charges for Services Total</b>	<b>912,742.44</b>	<b>917,224.00</b>	<b>914,292.08</b>	<b>921,868.00</b>	<b>995,000.00</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Hydrants</b>							
<b>50-515-100-0000</b>	WATER HYDRANTS	85,860.00	86,920.00	86,920.00	87,980.00	0.00	_____
	<i>Narrative for Column # 5</i>						
	The hydrant charge to the Fire Dept has been eliminated.						
<b>Hydrants Total</b>		<b>85,860.00</b>	<b>86,920.00</b>	<b>86,920.00</b>	<b>87,980.00</b>	<b>0.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Connections/other</b>						
<b>50-520-100-0000</b> CONNECTIONS	7,987.00	6,857.00	9,150.00	7,987.00	8,000.00	_____
<i>Narrative for Column # 5</i>						
Anticipated revenues from water connection, meter fees, etc. Projected on prior year actual.						
<b>50-520-200-0000</b> TURN ON FEES	0.00	6,682.00	4,865.66	6,682.00	6,000.00	_____
<i>Narrative for Column # 5</i>						
Fees charged for turning water systems on and out of cycle meter fee.						
<b>50-520-300-0000</b> LATE CHARGES/INTEREST	2,153.09	2,461.00	2,395.15	2,153.00	2,000.00	_____
<i>Narrative for Column # 5</i>						
Interest on late payments.						
<b>Connections/other Total</b>	<b>10,140.09</b>	<b>16,000.00</b>	<b>16,410.81</b>	<b>16,822.00</b>	<b>16,000.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>General Operations</b>						
<b>50-540-300-0100</b>	TRANSFER FROM RESERVE FUNDS	0.00	256,793.00	22,500.00	550,000.00	0.00
<b>50-540-300-0200</b>	TRANSFER FROM IMPACT FEES	0.00	0.00	28,835.57		116,500.00
<i>Narrative for Column # 5</i>						
Capital Reserves used to fund filter rebuild & media replacement (\$80,000) line 50-952-318, South Street water line (\$80,000) line 50-952-543. A new water truck is included for the forman (\$20,000 from White River Water, \$20,000 will be from Quechee Water).						
<b>50-540-500-0100</b>	Debt Proceeds - DWSRF	0.00	0.00	0.00		700,000.00
<i>Narrative for Column # 5</i>						
White River Water System - Drinking Water State Revolving Fund (DWSRF)						
<b>General Operations Total</b>	<b>0.00</b>	<b>256,793.00</b>	<b>51,335.57</b>	<b>550,000.00</b>	<b>816,500.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>1,008,742.53</b>	<b>1,276,937.00</b>	<b>1,068,958.46</b>	<b>1,576,670.00</b>	<b>1,827,500.00</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED EXPENSES**

**QUECHEE WATER FUND (55)**



2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Quechee Water Fund</b>						
<b>Employee insurance costs</b>						
<b>55-811-323-0301</b> SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	3,360.00	3,360.00	0.00
<i>Narrative for Column # 5</i> safety equipment & signs & lights						
<b>Employee insurance costs Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,360.00</b>	<b>3,360.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Quechee wells &amp; treatment</b>						
<b>55-953-315-0000</b> RECRUITMENT & TRAINING	0.00	500.00	250.00	0.00	250.00	_____
<i>Narrative for Column # 5</i> This has been moved to account 55-954-315-0000						
<b>55-953-318-0000</b> CONTRACTED SERVICES	910.61	1,500.00	475.00	1,500.00	1,500.00	_____
<i>Narrative for Column # 5</i> Preventative maint. and meter calib. (\$1,500).						
<b>55-953-321-0100</b> REPAIRS & MAINT-BUILDING	1,016.94	2,500.00	0.00	2,500.00	2,500.00	_____
<i>Narrative for Column # 5</i> Gen. maintenance of well house (\$500), repair the roof \$2,000).						
<b>55-953-323-0000</b> MATERIALS & SUPPLIES	363.96	500.00	29.67	500.00	500.00	_____
<i>Narrative for Column # 5</i> Misc parts & plumbing, etc.						
<b>55-953-324-0000</b> TELEPHONE	467.42	900.00	490.80	600.00	600.00	_____
<i>Narrative for Column # 5</i> Telephone for alarm dialer, SCADA eliminated hard line.						
<b>55-953-327-0000</b> BUILDING HEAT	89.64	1,125.00	87.16	1,125.00	1,125.00	_____
<i>Narrative for Column # 5</i> Estimated 500 gal. of propane (\$2.25/gal)to heat building, run stand-by right angle pump drive and generator						
<b>55-953-329-0000</b> ELECTRICITY	12,864.40	18,000.00	13,933.44	16,000.00	16,000.00	_____
<i>Narrative for Column # 5</i> Historic average.						
<b>55-953-331-0000</b> DEPARTMENT EQUIPMENT	313.00	500.00	0.00	500.00	500.00	_____
<i>Narrative for Column # 5</i> Misc. equipment (\$500)						
<b>55-953-340-0000</b> CHEMICALS	0.00	1,000.00	996.00	500.00	1,000.00	_____
<i>Narrative for Column # 5</i> Sodium hypochlorite for chlorine residual.						
<b>Quechee wells &amp; treatment Total</b>	<b>16,025.97</b>	<b>26,525.00</b>	<b>16,262.07</b>	<b>23,225.00</b>	<b>23,975.00</b>	<b>0.00</b>

2019 - Budget  
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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Distribution system</b>						
<b>55-954-101-0000</b> SALARIES	28,623.88	45,943.00	39,190.12	47,202.00	48,487.00	_____
<i>Narrative for Column # 5</i> 20% of foreman (\$17,160), 50% of operator 2 (\$26.042), 50% summer temp(\$4,000)						
<b>55-954-120-0000</b> OVERTIME	7,655.19	13,390.00	9,516.63	13,390.00	13,390.00	_____
<i>Narrative for Column # 5</i> Mandatory weekend, holiday checks., includes the additiona of on call time.						
<b>55-954-210-0000</b> TOWN FICA	2,740.58	4,539.00	509.05	4,941.00	4,734.00	_____
<i>Narrative for Column # 5</i> FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.						
<b>55-954-220-0000</b> BC/BS	0.00	0.00	777.16	9,887.00	13,970.00	_____
<i>Narrative for Column # 5</i> Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>55-954-220-0100</b> HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-1,186.00	-2,096.00	_____
<i>Narrative for Column # 5</i> Employee 15%						
<b>55-954-225-0000</b> HRA/CHOICECARE CARD	0.00	0.00	62.33	1,375.00	1,925.00	_____
<i>Narrative for Column # 5</i> Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance.						
<b>55-954-230-0000</b> DENTAL	0.00	0.00	121.60	764.00	927.00	_____
<i>Narrative for Column # 5</i> Dental: Sin. - \$456 (100% Town), Dbl. - \$897 & Fam. \$1,642. - 90/10% split. F/T emp. only.						
<b>55-954-240-0000</b> LIFE INSURANCE	0.00	0.00	5.18	119.00	212.00	_____
<i>Narrative for Column # 5</i> Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>55-954-250-0000</b> WORKERS COMP	0.00	0.00	0.00	4,478.96	4,608.00	_____
<i>Narrative for Column # 5</i> Estimated Annual Premium - Based on recommeded 14% increase.						
<b>55-954-260-0000</b> RETIREMENT	2,508.31	3,718.00	392.69	4,091.00	3,904.00	_____



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<i>Narrative for Column # 5</i>							
Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.							
<b>55-954-270-0000</b>	AD&D	0.00	0.00	6.01			
<b>55-954-300-0000</b>	Allocated health care costs	13,648.00	15,482.00	11,581.81	0.00	0.00	
<i>Narrative for Column # 5</i>							
Allocated health care costs							
<b>55-954-311-0000</b>	TRAVEL & MEETINGS	48.00	200.00	0.00	200.00	200.00	
<i>Narrative for Column # 5</i>							
Funding to cover costs associated with meetings, seminars, mileage, meals, etc.							
<b>55-954-313-0000</b>	MEMBERSHIP DUES	75.00	70.00	183.75	70.00	200.00	
<i>Narrative for Column # 5</i>							
Membership and dues fees associated with organizations noted above.							
<b>55-954-315-0000</b>	RECRUITMENT & TRAINING	482.34	950.00	798.89	1,250.00	1,250.00	
<i>Narrative for Column # 5</i>							
Funding for the cost of advertising, testing, etc., for new employees and training programs inc. backflow prevention. includes I							
<b>55-954-318-0000</b>	CONTRACTED SERVICES	1,966.63	2,500.00	1,527.50	2,500.00	2,500.00	
<i>Narrative for Column # 5</i>							
Federal/State water testing (\$1,000), Consumer confidence report printing (\$1,000), electrical (500).							
<b>55-954-319-0000</b>	EQUIPMENT OPERATION - GAS	2,388.49	3,460.00	2,411.11	3,960.00	3,960.00	
<i>Narrative for Column # 5</i>							
Estimate of 250 gal. of diesel at \$3.20 ea. (\$800) and 1150 gal. of gas at \$2.75 (\$3160).							
<b>55-954-320-0200</b>	EQUIPMENT OPERATION - JOURNAL	0.00	500.00	0.00	500.00	500.00	
<i>Narrative for Column # 5</i>							
Funds to cover fees charged to utilize equipment belonging to other departments.							
<b>55-954-321-0000</b>	REPAIRS & MAINT - VEHICLES	1,764.08	1,500.00	1,172.65	1,500.00	1,500.00	
<i>Narrative for Column # 5</i>							
General maintenance of vehicles for the year, oil, filters, tires.							
<b>55-954-321-0100</b>	REPAIRS & MAINT - BUILDING	2,679.09	7,000.00	902.83	5,000.00	5,000.00	
<i>Narrative for Column # 5</i>							
Misc. booster station repairs (\$2,000), maintenance to Sugarhill pump station/tank, Eastman pump station/tank, Kingswood pump station/tank and wheelock tank(\$3,000.)							

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>55-954-321-0200</b>	REPAIRS & MAINT-MAINS & APPUR	313.20	6,000.00	6,018.27	6,000.00	6,000.00	_____
	<i>Narrative for Column # 5</i> Repairs & maintenance to the water distribution system (\$6,000).						
<b>55-954-323-0000</b>	MATERIALS & SUPPLIES	2,030.15	6,000.00	2,590.19	5,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i> Based on historical demand for meters, small supplies and materials for general maintenance.						
<b>55-954-324-0000</b>	TELEPHONE	181.17	400.00	1,120.54	400.00	400.00	_____
	<i>Narrative for Column # 5</i> Cell phone and ipad services.						
<b>55-954-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	723.66	825.00	885.92	925.00	925.00	_____
	<i>Narrative for Column # 5</i> Cost of providing leased unifroms to employees (\$675), boot allowance (\$150), jacket (\$100).						
<b>55-954-329-0000</b>	ELECTRICITY	16,598.97	13,000.00	10,635.04	13,000.00	13,000.00	_____
	<i>Narrative for Column # 5</i> Historic average.						
<b>55-954-331-0000</b>	DEPARTMENT EQUIPMENT	622.50	1,500.00	0.00	3,000.00	3,000.00	_____
	<i>Narrative for Column # 5</i> Tools (\$700), safety equip (\$800), replacement of metal detector(\$1,500).						
<b>55-954-331-0100</b>	DEPT EQUIP - CAPITAL RESERVE	0.00	35,000.00	26,000.50	15,000.00	18,000.00	_____
	<i>Narrative for Column # 5</i> Annual contribution to capital to fund vehicle capital plan, no vehicle purchase required this fiscal year						
<b>55-954-542-0000</b>	CAPITAL OUTLAY	0.00	2,100,000.00	1,509,425.84	0.00	0.00	_____
	<i>Narrative for Column # 5</i> CAPITAL OUTLAY						
<b>55-954-542-0100</b>	DEBT SERVICE - INTEREST	1,115.25	374.00	373.50	0.00	19,167.00	0.00
<b>55-954-542-0101</b>	DEBT SERVICE - PRINCIPAL	0.00	15,000.00	15,000.00	0.00	71,332.00	0.00
<b>55-954-542-0102</b>	DEBT SERVICE - ADMIN FEE	0.00	0.00	0.00	_____	38,334.00	0.00
<b>55-954-543-0000</b>	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	582,446.00	_____
	<i>Narrative for Column # 5</i>						

# 2019 - Budget

Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
CAPITAL OUTLAY							
<b>55-954-543-0100</b>	CAPITAL OUTLAY-IMPACT FEES	0.00	0.00	0.00	0.00	37,554.00	_____
<b>Distribution system Total</b>		<b>86,164.49</b>	<b>2,277,351.00</b>	<b>1,641,209.11</b>	<b>143,366.96</b>	<b>900,329.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Water - Administration</b>							
<b>55-955-101-0000</b>	SALARIES	43,590.25	52,300.00	55,310.80	64,676.00	71,121.00	_____
	<i>Narrative for Column # 5</i>	16% Dir.'s sal. (\$15,459), 25% of AA (\$16,328), 6% TM (\$7,800), Super. 25% (\$22,006), 6% Fin Dir (\$6,037), Energy Coord. (\$3,491)					
<b>55-955-210-0000</b>	TOWN FICA	3,189.04	4,116.00	4,095.35	4,987.00	5,441.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees					
<b>55-955-220-0000</b>	BC/BS	0.00	0.00	689.49	9,686.00	9,050.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>55-955-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-1,096.00	-1,358.00	_____
	<i>Narrative for Column # 5</i>	Employee 15% share					
<b>55-955-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	935.47	1,774.00	1,829.00	_____
	<i>Narrative for Column # 5</i>	Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance.					
<b>55-955-230-0000</b>	DENTAL	0.00	0.00	123.88	841.00	642.00	_____
	<i>Narrative for Column # 5</i>	Dental: Sin. - \$461 (100% Town), Dbl. - \$835 & Fam. \$1,520. - 90/10% split. F/T emp. only.					
<b>55-955-240-0000</b>	LIFE INSURANCE	0.00	0.00	11.78	209.00	258.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>55-955-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	4,780.85	725.00	_____
	<i>Narrative for Column # 5</i>	Estimated Annual Premium - Based on recommended 14% increase.					
<b>55-955-260-0000</b>	RETIREMENT	3,111.57	4,303.00	4,153.94	5,215.00	5,690.00	_____
	<i>Narrative for Column # 5</i>	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.					
<b>55-955-270-0000</b>	AD&D	0.00	0.00	23.64	9.00	9.00	_____

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Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>		Standard flat rate of \$10/per employee per year. Full time employees.					
<b>55-955-300-0000</b>	Allocated health care costs	13,556.00	13,820.00	11,423.36	0.00	0.00	_____
<b>55-955-311-0000</b>	TRAVEL & MEETINGS	37.29	300.00	0.00	200.00	200.00	_____
<i>Narrative for Column # 5</i>		Costs associated with staff traveling to and attending various meeting, AWWA, NEWWA and GMWEA.					
<b>55-955-312-0000</b>	ADVERTISING	124.75	100.00	0.00	100.00	100.00	_____
<i>Narrative for Column # 5</i>		Funding for public notices.					
<b>55-955-313-0000</b>	MEMBERSHIP DUES	223.58	150.00	125.00	200.00	200.00	_____
<i>Narrative for Column # 5</i>		Membership and dues fees associated with organizations noted above.					
<b>55-955-314-0000</b>	BOOKS & PERIODICALS	0.00	100.00	0.00	100.00	100.00	_____
<i>Narrative for Column # 5</i>		New rules, regulations and technology					
<b>55-955-315-0000</b>	RECRUITMENT & TRAINING	554.91	200.00	5.23	400.00	400.00	_____
<i>Narrative for Column # 5</i>		Misc. costs associated with recruitment. Based on historical need.					
<b>55-955-317-0000</b>	PERMITS & LICENSES	2,252.66	3,000.00	3,284.18	3,000.00	3,000.00	_____
<i>Narrative for Column # 5</i>		Covers cost of State fees and permits. Costs continue to increase					
<b>55-955-318-0000</b>	CONTRACTED SERVICES	8,057.94	1,000.00	3,295.15	1,000.00	3,540.00	_____
<i>Narrative for Column # 5</i>		DPW internet share,misc. legal rep. , DPW cleaning services , Billing Equip Maint (\$2,000). Munismart Maintenance (\$1,540).					
<b>55-955-320-0000</b>	EQUIP OPERATION/MAINT - OFFICE	0.00	500.00	107.30	250.00	250.00	_____
<i>Narrative for Column # 5</i>		Maintenance of all office equipment.					
<b>55-955-322-0000</b>	POSTAGE	1,510.46	1,600.00	1,366.93	1,600.00	1,600.00	_____
<i>Narrative for Column # 5</i>		For bills and gen. correspondence, mandatory Consumer Confidence Reports, inc 25% of postage meter.					

2019 - Budget  
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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>55-955-323-0000</b> MATERIALS & SUPPLIES	546.91	1,000.00	729.32	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>						
Small supplies and materials for general maintenance						
<b>55-955-324-0000</b> TELEPHONE	244.32	500.00	346.62	250.00	400.00	_____
<i>Narrative for Column # 5</i>						
1/5 Cell phone services.						
<b>55-955-330-0000</b> OFFICE EQUIPMENT	20.00	500.00	0.00	500.00	500.00	_____
<i>Narrative for Column # 5</i>						
Utility Superintendent computer & software split 4 ways with other funds (\$2000/4=\$500)						
<b>55-955-331-0000</b> DEPARTMENT EQUIPMENT	0.00	500.00	0.00	500.00	500.00	_____
<i>Narrative for Column # 5</i>						
Misc equip (\$500).						
<b>55-955-418-0000</b> PROPERTY & LIABILITY INS	2,757.81	2,941.00	2,645.38	2,490.00	2,738.54	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>55-955-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	94.40	2,364.00	5,114.00	_____
<i>Narrative for Column # 5</i>						
Premium costs						
<b>55-955-544-0000</b> CAPITAL RESERVE TRANSFER	91,162.00	97,000.00	97,000.00	88,000.00	0.00	_____
<i>Narrative for Column # 5</i>						
Contribution for Capital Equipment Replacement. Capital Reserve Balance @ 6/30/17 is \$670,261. Impact fees as of 6/30/2017 is \$37,483.						
<b>Water - Administration Total</b>	<b>170,939.49</b>	<b>183,930.00</b>	<b>185,767.22</b>	<b>193,035.85</b>	<b>113,049.54</b>	<b>0.00</b>

# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>273,129.95</b>	<b>2,487,806.00</b>	<b>1,843,238.40</b>	<b>362,987.81</b>	<b>1,040,713.54</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED REVENUES**

**QUECHEE WATER FUND (55)**





2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Quechee Water Fund</b>						
<b>Interest on Loans</b>						
<b>55-076-954-0000</b>	INTEREST REFUND FROM BOND	0.00	0.00	2,637.88	2,698.97	_____
<b>Interest on Loans Total</b>		<b>0.00</b>	<b>0.00</b>	<b>2,637.88</b>	<b>2,698.97</b>	<b>0.00</b>

2019 - Budget  
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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Charges for Services</b>						
<b>55-510-400-0000</b>	WATER REVENUE-QUECHEE	186,086.28	186,185.00	181,413.55	205,000.00	225,000.00
<i>Narrative for Column # 5</i>						
Phased rate increase (10%/year) for new water tank to be implemented over FY18, FY19 and FY20 budgets. Bond payments anticipated at \$129,000/year. First payment due October 2018.						
<b>55-510-500-0000</b>	WATER REVENUE-QUECHEE (QWC)	137,137.64	136,657.00	138,321.05	150,000.00	165,000.00
<i>Narrative for Column # 5</i>						
.Phased rate increase (10%/year) for new water tank to be implemented over FY18, FY19 and FY20 budgets. Bond payments anticipated at \$129,000/year. First payment due October 2018.						
<b>Charges for Services Total</b>	<b>323,223.92</b>	<b>322,842.00</b>	<b>319,734.60</b>	<b>355,000.00</b>	<b>390,000.00</b>	<b>0.00</b>

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<b>Hydrants</b>						
<b>55-515-100-0000</b> WATER HYDRANTS	25,920.00	26,240.00	26,240.00	26,560.00	0.00	_____
<i>Narrative for Column # 5</i> The hydrant charge to the Fire Dept has been eliminated.						
<b>Hydrants Total</b>	<b>25,920.00</b>	<b>26,240.00</b>	<b>26,240.00</b>	<b>26,560.00</b>	<b>0.00</b>	<b>0.00</b>

2019 - Budget  
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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Connections/other</b>						
55-520-100-0000 CONNECTIONS	1,450.00	225.00	0.00	500.00	500.00	_____
55-520-200-0000 TURN ON FEES	0.00	1,900.00	2,694.24	1,900.00	2,000.00	_____
55-520-300-0000 LATE CHARGES/INTEREST	1,896.57	1,599.00	2,147.87	1,500.00	2,000.00	_____
<b>Connections/other Total</b>	<b>3,346.57</b>	<b>3,724.00</b>	<b>4,842.11</b>	<b>3,900.00</b>	<b>4,500.00</b>	<b>0.00</b>

2019 - Budget  
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<b>General Operations</b>						
<b>55-540-300-0100</b>	TRANSFER FROM RESERVE FUNDS	0.00	35,000.00	22,500.00	607,000.00	
	<i>Narrative for Column # 5</i>					
	Includes \$580,000 toward the Quechee Main Street water main and \$27,000 due to the elimination of the Fire Hydrant charge to the Fire Dept.					
<b>55-540-300-0200</b>	TRANSFER FROM IMPACT FEES	20,784.47	0.00	0.00	37,554.00	
<b>55-540-400-0000</b>	INTERGOVERNMENTAL REVENUES	0.00	2,100,000.00	0.00	0.00	
<b>General Operations Total</b>	<b>20,784.47</b>	<b>2,135,000.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>644,554.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>373,274.96</b>	<b>2,487,806.00</b>	<b>375,954.59</b>	<b>388,158.97</b>	<b>1,039,054.00</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED EXPENSES**

**WASTE WATER FUND (60)**



2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Wastewater Fund</b>						
<b>Employee insurance costs</b>						
60-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	3,360.00	3,360.00	0.00
<b>Employee insurance costs Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,360.00</b>	<b>3,360.00</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>WRJ treatment plant</b>							
<b>60-961-101-0000</b>	SALARIES	288,079.04	293,799.00	246,676.97	271,800.00	285,448.00	0.00
	<i>Narrative for Column # 5</i>						
	Line includes funding for 0.7 Chief Operator, 1 Assistant Chief Operator, 2 Operators and 1 operator/distribution person, one part time to assist the distribution person during the summer.						
<b>60-961-120-0000</b>	OVERTIME	44,255.43	42,576.00	42,134.59	42,576.00	45,000.00	_____
	<i>Narrative for Column # 5</i>						
	Overtime funding for emergency repairs, scheduled weekend, plant upgrade work with contractor plus a pager at \$128/week = \$6,656/year.						
<b>60-961-210-0000</b>	TOWN FICA	25,065.80	25,732.00	21,564.51	23,069.00	25,279.00	_____
	<i>Narrative for Column # 5</i>						
	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees						
<b>60-961-220-0000</b>	BC/BS	0.00	0.00	1,159.66	32,006.00	64,935.00	_____
	<i>Narrative for Column # 5</i>						
	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT						
<b>60-961-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-4,238.00	-9,328.00	_____
	<i>Narrative for Column # 5</i>						
	Employee 15% share of health costs						
<b>60-961-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	-221.66	5,500.00	8,800.00	_____
	<i>Narrative for Column # 5</i>						
	Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance						
<b>60-961-230-0000</b>	DENTAL	0.00	0.00	344.66	2,569.00	4,921.00	_____
	<i>Narrative for Column # 5</i>						
	Dental: Sin. - \$461 (100% Town), Dbl. - \$832 & Fam. \$1,520. - 90/10% split. F/T emp. only.						
<b>60-961-240-0000</b>	LIFE INSURANCE	0.00	0.00	43.10	714.00	1,424.00	_____
	<i>Narrative for Column # 5</i>						
	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.						
<b>60-961-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	23,238.67	24,301.00	_____
	<i>Narrative for Column # 5</i>						
	Estimated Annual Premium - Based on recommended 14% increase.						
<b>60-961-260-0000</b>	RETIREMENT	22,973.02	24,000.00	15,959.09	20,243.00	22,221.00	_____

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>							
Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.							
<b>60-961-270-0000</b>	AD&D	0.00	0.00	62.24	30.00	47.00	_____
<i>Narrative for Column # 5</i>							
Standard flat rate of \$10/per employee per year. Full time employees							
<b>60-961-300-0000</b>	Allocated health care costs	84,211.00	76,602.00	64,065.78	0.00	_____	_____
<b>60-961-311-0000</b>	TRAVEL & MEETINGS	159.99	500.00	57.24	500.00	500.00	_____
<i>Narrative for Column # 5</i>							
Funding to cover costs associated with meetings, seminars, mileage, meals, etc.							
<b>60-961-313-0000</b>	MEMBERSHIP DUES	15.00	200.00	253.75	200.00	200.00	_____
<i>Narrative for Column # 5</i>							
Annual dues for membership in professional associations (GMWEA &NEWEA).							
<b>60-961-315-0000</b>	RECRUITMENT & TRAINING	1,067.42	1,500.00	2,274.50	1,000.00	2,000.00	_____
<i>Narrative for Column # 5</i>							
Annual costs associated with help wanted ads and/or ongoing education seminars.							
<b>60-961-317-0000</b>	PERMITS & LICENSES	8,147.33	5,530.00	5,350.00	5,530.00	6,000.00	_____
<i>Narrative for Column # 5</i>							
State permit increase, operator licenses .							
<b>60-961-318-0000</b>	CONTRACTED SERVICES	119,429.30	92,400.00	81,466.57	94,200.00	94,200.00	_____
<i>Narrative for Column # 5</i>							
HFD alarm service, internet, lab testing, security,electrical troubleshooting, engineering and calibration of flow and gas detectors (\$30,000), grit disposal (\$8,000), Fire alarm testing (\$800), crane inspection (\$400), biosolid disposal (\$55,000).							
<b>60-961-319-0000</b>	EQUIPMENT OPERATION-GAS	4,277.48	6,965.00	4,513.26	6,965.00	6,965.00	_____
<i>Narrative for Column # 5</i>							
Estimated 200 gal. of diesel at \$3.20/gal. (\$640) and 2300 gal. of gas at \$2.75/gal. (\$6,325).							
<b>60-961-320-0100</b>	EQUIP OPERATION/MAINT-GENERAL	24,063.93	24,600.00	8,557.15	24,600.00	44,600.00	_____
<i>Narrative for Column # 5</i>							
HVAC PM supplies (\$5,000), 50% UV bulb replacement (\$6,600), Plant piping and valves (\$5,000), Gas detection sensors (3000), lime auger/biosolds auger replacements/centrifuge maint (\$5,000), pump repairs (\$20,000).							
<b>60-961-320-0200</b>	EQUIP OPERATION-JOURNAL	74.00	1,000.00	0.00	1,000.00	1,000.00	_____

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i>							
Annual fees charged to use equipment or tools owned by other departments.							
<b>60-961-321-0000</b>	REPAIRS & MAINT-VEHICLES	3,328.82	6,500.00	3,924.50	6,500.00	6,500.00	_____
<i>Narrative for Column # 5</i>							
Routine repair and maintenance to department vehicles, oil, filters, tires for vehicles and spreader, belts.							
<b>60-961-321-0100</b>	REPAIRS & MAINT-BUILDING	2,248.01	44,000.00	5,658.98	44,000.00	4,000.00	_____
<i>Narrative for Column # 5</i>							
Clean. supp. (\$2,500), gen. maint. (\$1,000), misc. (\$500).							
<b>60-961-322-0000</b>	POSTAGE	23.67	100.00	123.52	100.00	100.00	_____
<i>Narrative for Column # 5</i>							
Shipping of plant equipment for repair							
<b>60-961-323-0000</b>	MATERIAL & SUPPLIES	12,257.36	10,000.00	10,294.63	10,000.00	10,000.00	_____
<i>Narrative for Column # 5</i>							
Funding to purchase small supply items and materials associated with daily operations including lab supplies.							
<b>60-961-324-0000</b>	TELEPHONE	1,939.71	1,400.00	868.25	1,400.00	2,000.00	_____
<i>Narrative for Column # 5</i>							
Cost of telephone and pager service.							
<b>60-961-326-0000</b>	UNIFORMS-PURCHASE/LEASE/CLEA	6,592.31	6,000.00	6,118.66	6,300.00	6,300.00	_____
<i>Narrative for Column # 5</i>							
Leasing and cleaning of uniforms (\$4,550), boot allowance (\$750), PPE (\$500), jackets (\$500).							
<b>60-961-327-0000</b>	BUILDING HEAT	40,777.60	37,125.00	14,483.20	41,250.00	41,250.00	_____
<i>Narrative for Column # 5</i>							
Estimated 15,000 estimated gal at \$2.75/gal (\$41,250).							
<b>60-961-328-0000</b>	WATER	1,440.64	2,000.00	1,741.32	2,000.00	2,000.00	_____
<i>Narrative for Column # 5</i>							
Purchase of Hartford water.							
<b>60-961-329-0000</b>	ELECTRICITY	93,596.45	100,000.00	109,435.30	100,000.00	110,000.00	_____
<i>Narrative for Column # 5</i>							
Historic average							

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>60-961-331-0000</b> DEPARTMENT EQUIPMENT	1,836.19	2,500.00	861.83	2,500.00	2,500.00	_____
<i>Narrative for Column # 5</i>						
Misc. equipment (\$1,500), safety (\$1,000).						
<b>60-961-340-0000</b> CHEMICALS	50,488.31	44,500.00	42,958.73	48,000.00	36,000.00	_____
<i>Narrative for Column # 5</i>						
Dewatering polymer (\$24,000) (6 totes for White River, 2 totes for Quechee), lime for sludge stabilization (\$10,000), wood ash for odor control (\$2000).						
<b>60-961-418-0000</b> PROPERTY & LIABILITY INSURANCE	32,220.05	36,785.00	35,533.49	36,276.00	39,903.19	_____
<i>Narrative for Column # 5</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
<b>60-961-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	1,842.16	38,127.00	29,295.00	_____
<i>Narrative for Column # 5</i>						
costs for retirees						
<b>60-961-542-0100</b> DEBT SERVICE-I PRINCIPAL	0.00	331,491.00	337,406.52	334,155.00	351,038.00	_____
<i>Narrative for Column # 5</i>						
Payment of Principal on AR1-099 - White River WWTF Loan. Retires 2033.						
<b>60-961-542-0102</b> DEBT SERVICE-ADMIN FEES	133,376.05	132,676.00	126,760.24	120,012.00	113,129.00	_____
<i>Narrative for Column # 5</i>						
Payment of Admin Fee on AR1-099 - White River WWTF Loan. Retires 2033.						
<b>WRJ treatment plant Total</b>	<b>1,001,943.91</b>	<b>1,350,481.00</b>	<b>1,192,272.74</b>	<b>1,342,122.67</b>	<b>1,382,528.19</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Wilder pump station</b>						
<b>60-962-318-0000</b> CONTRACTED SERVICES	1,923.75	2,800.00	1,092.59	2,800.00	2,800.00	_____
<i>Narrative for Column # 5</i> Calibrate flow meters(\$1000), grease removal from wet well (\$1,800).						
<b>60-962-320-0100</b> EQUIP OPERATION/MAINT-GENERA	3,707.74	20,000.00	0.00	7,000.00	5,000.00	_____
<i>Narrative for Column # 5</i> Small unanticipated repairs (\$5000).						
<b>60-962-321-0100</b> REPAIRS & MAINT-BUILDING	906.46	1,000.00	398.30	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i> Miscellaneous building repairs at facility.						
<b>60-962-323-0000</b> MATERIALS & SUPPLIES	92.01	600.00	276.09	600.00	600.00	_____
<i>Narrative for Column # 5</i> Various cleaning supplies , paper products, charts, etc.						
<b>60-962-324-0000</b> TELEPHONE	741.62	800.00	1,389.39	800.00	1,500.00	_____
<i>Narrative for Column # 5</i> Telephone alarm system at Wilder Pump Station. \$66.66/mo (\$800)						
<b>60-962-327-0000</b> BUILDING HEAT	662.36	1,000.00	856.69	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i> 200 gal @ \$2.75/gal for generator use (\$550) and 200 gal propane @ 2.25/gal for direct vent (\$450)						
<b>60-962-328-0000</b> WATER	146.44	150.00	99.60	150.00	150.00	_____
<i>Narrative for Column # 5</i> Historic consumption						
<b>60-962-329-0000</b> ELECTRICITY	9,401.95	15,000.00	9,084.36	12,000.00	12,000.00	_____
<b>Wilder pump station Total</b>	<b>17,582.33</b>	<b>41,350.00</b>	<b>13,197.02</b>	<b>25,350.00</b>	<b>24,050.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>WRJ collection system</b>							
<b>60-964-318-0000</b>	CONTRACTED SERVICES	23,912.72	13,000.00	7,946.06	13,000.00	13,000.00	_____
	<i>Narrative for Column # 5</i>						
	CVRR/B&M RR leases (\$1000), grease/debris removal at 9 pump stations (\$9,000), generator service 7 pump stations (\$3,000).						
<b>60-964-320-0100</b>	EQUIP OPERATION/MAINT-GENERAL	0.00	15,000.00	153.24	60,000.00	15,000.00	_____
<b>60-964-321-0000</b>	REPAIRS & MAINT-VEHICLES	0.00	3,000.00	202.12	2,000.00	2,000.00	_____
	<i>Narrative for Column # 5</i>						
	Routine repair for rodder, jetter, camera and collection system equip.						
<b>60-964-321-0100</b>	REPAIRS & MAINT-BUILDING	325.00	1,500.00	121.96	1,500.00	1,500.00	_____
	<i>Narrative for Column # 5</i>						
	Equipment and repairs for 9 pump stations and general maintenance.						
<b>60-964-321-0200</b>	REPAIRS & MAINT-MAINS	10,399.08	45,000.00	4,499.62	52,200.00	56,000.00	_____
	<i>Narrative for Column # 5</i>						
	Misc. repairs and upkeep of pump station facilities, manholes and pipe line repairs (\$12,000). Clean 1/5th of system (6.4 miles, \$19,000), Call in for sewer issues (6 days @ \$1,500/day = \$9,000); root service (\$6,000), Televis 1/12 of the sewer line (8 miles, \$10,000). See also item 60-965-540 for additional work covered by the grant/loan for Inventory/mapping.						
<b>60-964-323-0000</b>	MATERIAL & SUPPLIES	2,124.62	4,000.00	1,437.73	4,000.00	4,000.00	_____
	<i>Narrative for Column # 5</i>						
	Material and supplies for 9 pump stations plus collection system,						
<b>60-964-324-0000</b>	TELEPHONE	1,379.41	1,200.00	1,201.70	1,400.00	1,400.00	_____
	<i>Narrative for Column # 5</i>						
	Phones: Arboretum & Rte 5 PS dialer alarms. 2@\$60/mo (\$1400).						
<b>60-964-329-0000</b>	ELECTRICITY	25,064.01	15,000.00	15,415.94	15,000.00	15,000.00	_____
	<i>Narrative for Column # 5</i>						
	Pump stations: Ferryboat, S. Main, Maple St., Bridge St., Passumpsic, Olcott Dr., A Street, Arboretum Lane, Rte 5 South.						
<b>60-964-331-0000</b>	DEPARTMENT EQUIPMENT	49.47	52,000.00	51,305.49	2,000.00	2,000.00	_____
	<i>Narrative for Column # 5</i>						
	Safety equipment (\$2000). NEED TO CREATE 964-331-0100 for capital reserve, annual contrib \$25,000						
<b>60-964-542-0100</b>	DEBT PRINCIPAL - AR1-006	0.00	12,191.00	12,190.89	12,435.00	12,684.00	0.00
	<i>Narrative for Column # 5</i>						

2019 - Budget  
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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
Payment of Principal on AR1-006(Fund 60 Portion). Retires 2031.						
<b>60-964-542-0102</b> DEBT ADMIN FEE - AR1-006	-237.30	4,544.00	4,544.59	4,301.00	4,053.00	0.00
<i>Narrative for Column # 5</i>						
Payment of Admin Fee on AR1-006(Fund 60 Portion). Retires 2031.						
<b>WRJ collection system Total</b>	<b>63,017.01</b>	<b>166,435.00</b>	<b>99,019.34</b>	<b>167,836.00</b>	<b>126,637.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Wastewater - Administration</b>							
<b>60-965-101-0000</b>	SALARIES	48,003.42	59,886.00	61,984.63	71,517.00	64,590.00	_____
	<i>Narrative for Column # 5</i>	16% of DPW Dir. (\$15,549), 15% of AA (\$9,797), 6% TM (\$7,800), 25% Util. Super. (\$22,006), 6%Fin. Dir. (\$6,037), Energy Coord. (\$3,491)					
<b>60-965-210-0000</b>	TOWN FICA	3,683.36	4,582.00	4,624.29	5,466.00	4,941.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>60-965-220-0000</b>	BC/BS	0.00	0.00	414.86	3,456.00	8,265.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>60-965-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-419.00	-1,240.00	_____
	<i>Narrative for Column # 5</i>	Employee 15% share of health care					
<b>60-965-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	360.86	674.00	1,691.00	_____
	<i>Narrative for Column # 5</i>	Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance					
<b>60-965-230-0000</b>	DENTAL	0.00	0.00	92.52	257.00	596.00	_____
	<i>Narrative for Column # 5</i>	Dental: Sin. - \$461 (100% Town), Dbl. - \$835 & Fam. \$1,520. - 90/10% split. F/T emp. only.					
<b>60-965-240-0000</b>	LIFE INSURANCE	0.00	0.00	9.52	88.00	227.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>60-965-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	5,286.54	692.00	_____
	<i>Narrative for Column # 5</i>	Estimated Annual Premium - Based on recommended 14% increase.					
<b>60-965-260-0000</b>	RETIREMENT	3,595.19	4,790.00	4,727.49	5,716.00	5,167.00	_____
	<i>Narrative for Column # 5</i>	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.					
<b>60-965-270-0000</b>	AD&D	0.00	0.00	18.72	4.00	8.00	_____



2019 - Budget  
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		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<i>Narrative for Column # 5</i>							
Standard flat rate of \$10/per employee per year. Full time employees.							
<b>60-965-300-0000</b>	Allocated health care costs	14,452.00	14,181.00	12,296.79	0.00	0.00	_____
<b>60-965-311-0000</b>	TRAVEL & MEETINGS	37.29	800.00	0.00	800.00	800.00	_____
<i>Narrative for Column # 5</i>							
Funding for Director and staff to attend APWA conference and various meetings or programs during the year.							
<b>60-965-312-0000</b>	ADVERTISING	150.07	400.00	116.37	400.00	400.00	_____
<i>Narrative for Column # 5</i>							
Publication of notices, etc.							
<b>60-965-313-0000</b>	MEMBERSHIP DUES	58.08	200.00	17.50	200.00	200.00	_____
<i>Narrative for Column # 5</i>							
Membership dues to NEWEA (\$140), GMWEA (\$60).							
<b>60-965-315-0000</b>	RECRUITMENT & TRAINING	504.91	400.00	245.23	400.00	500.00	_____
<i>Narrative for Column # 5</i>							
Professional training for replacement staff.							
<b>60-965-318-0000</b>	CONTRACTED SERVICES	7,129.98	4,500.00	2,319.87	5,000.00	6,540.00	_____
<i>Narrative for Column # 5</i>							
Internet, legal and engineering (\$5,000). Munismart Maintenance (\$1,540).							
<b>60-965-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	500.00	107.30	500.00	500.00	_____
<i>Narrative for Column # 5</i>							
Maintenance of all office equipment, xerox							
<b>60-965-322-0000</b>	POSTAGE	2,309.44	2,475.00	1,745.09	2,475.00	2,475.00	_____
<i>Narrative for Column # 5</i>							
For billings and gen. mailings (\$2,400), postage machine (\$300/4=\$75).							
<b>60-965-323-0000</b>	MATERIAL & SUPPLIES	642.55	1,000.00	722.89	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>							
Office supplies inc.: pens, paper, billing forms, copies of mylars, etc.							
<b>60-965-324-0000</b>	TELEPHONE	927.86	800.00	666.81	1,000.00	1,000.00	_____
<i>Narrative for Column # 5</i>							
Funding for cell phone							

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>60-965-330-0000</b> OFFICE EQUIPMENT	20.00	1,000.00	0.00	500.00	500.00	_____
<i>Narrative for Column # 5</i>						
Utility Superintendent computer & software split 4 ways with other funds (\$2000/4=\$500)						
<b>60-965-418-0100</b> RETIREE HEALTH INSURANCE	0.00	0.00	94.40	2,364.00	5,114.00	_____
<i>Narrative for Column # 5</i>						
Health care retirees						
<b>60-965-540-0000</b> Reimbursable - Mapping project	0.00	0.00	16,275.47	79,400.00	60,000.00	_____
<i>Narrative for Column # 5</i>						
Televised sewer (\$30,000) & storm (\$10,000) lines as part of grant/loan for system inventory/mapping. Similar expense to be incurred in FY 19. Mapping subcontractor (\$20,000). 100% reimbursable through grant/loan.						
<b>60-965-543-0100</b> CAPITAL OUTLAY - IMPACT FEES	290,000.00	0.00	0.00	0.00	384,000.00	_____
<i>Narrative for Column # 5</i>						
Purchase of a new (used) Bio-Solids dump truck (\$100,000); purchase of a lawn mower (\$10,000); purchase of a plow truck (\$40,000); Holiday Inn Drive sewer line - 800' (\$120,000); Abbey Lane sewer main - 320' (\$64,000); Latham Works sewer line - 240' (\$50,000).						
<b>60-965-544-0000</b> CAPITAL RESERVE	40,938.00	42,000.00	42,000.00	31,090.79	31,000.00	_____
<i>Narrative for Column # 5</i>						
Contribution to reserve for capital equipment (\$31,000) and projects. . Balance @ June 30, 2017 is \$1,135,340. Impact fees as of 6/30/2017 is \$413,002.						
<b>Wastewater - Administration Total</b>	<b>412,452.15</b>	<b>137,514.00</b>	<b>148,840.61</b>	<b>217,175.33</b>	<b>578,966.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Recycling center</b>							
<b>60-971-323-0000</b>	MATERIALS & SUPPLIES	0.00	0.00	0.00	556.00	0.00	_____
<b>Recycling center Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>556.00</b>	<b>0.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

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	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Grand Total:</b>	<b>1,494,995.40</b>	<b>1,695,780.00</b>	<b>1,453,329.71</b>	<b>1,756,400.00</b>	<b>2,115,541.19</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED REVENUES**

**WASTE WATER FUND (60)**



2019 - Budget  
Town of Hartford

	1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Wastewater Fund</b>						
<b>Charges for Services</b>						
<b>60-610-100-0000</b> WASTEWATER-WHITE RIVER	845,693.65	892,413.00	839,718.94	854,000.00	880,000.00	_____
<i>Narrative for Column # 5</i>						
3% rate increase projected for this year.						
<b>60-610-200-0000</b> WASTEWATER-WILDER	609,753.59	602,607.00	603,057.76	616,000.00	634,000.00	_____
<i>Narrative for Column # 5</i>						
3% rate increase projected for this year.						
<b>60-610-300-0000</b> WASTEWATER-HARTFORD	128,391.74	100,172.00	127,015.55	130,000.00	134,000.00	_____
<i>Narrative for Column # 5</i>						
3% rate increase projected for this year.						
<b>60-610-500-0100</b> NON-SEPTIC - WR	15,949.88	12,393.00	16,163.63	12,000.00	14,000.00	_____
<i>Narrative for Column # 5</i>						
Septic tipping fees, BOD surcharge revenues. Reflects historical revenue stream, no increase						
<b>Charges for Services Total</b>	<b>1,599,788.86</b>	<b>1,607,585.00</b>	<b>1,585,955.88</b>	<b>1,612,000.00</b>	<b>1,662,000.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Connections/other</b>							
60-620-200-0000	OTHER	1,500.00	54.00	210.68	1,000.00	0.00	_____
60-620-300-0000	LATE CHARGES/INTEREST	3,635.66	4,141.00	4,123.37	4,000.00	4,000.00	_____
<b>Connections/other Total</b>		<b>5,135.66</b>	<b>4,195.00</b>	<b>4,334.05</b>	<b>5,000.00</b>	<b>4,000.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>General Operations</b>						
<b>60-640-200-0000</b> REIMBURSEMENTS	0.00	0.00	0.00	79,400.00	60,000.00	_____
<i>Narrative for Column # 5</i>						
Reimbursement from expenses of line 60-965-540 for inventory/mapping.						
<b>60-640-300-0100</b> TRANSFER FROM RESERVE FUNDS	0.00	50,000.00	25,453.52	60,000.00	5,000.00	_____
<i>Narrative for Column # 5</i>						
Offset Sewer Main Replacements.						
<b>60-640-300-0200</b> TRANSFER FROM IMPACT FEES	290,000.00	34,000.00	0.00	_____	384,000.00	_____
<i>Narrative for Column # 5</i>						
Narrative for Column # 5						
<b>60-640-400-0000</b> INTERGOVERNMENTAL REVENUES	-23,673.28	0.00	0.00	_____	_____	_____
<b>General Operations Total</b>	<b>266,326.72</b>	<b>84,000.00</b>	<b>25,453.52</b>	<b>139,400.00</b>	<b>449,000.00</b>	<b>0.00</b>



# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>1,871,251.24</b>	<b>1,695,780.00</b>	<b>1,615,743.45</b>	<b>1,756,400.00</b>	<b>2,115,000.00</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED EXPENSES**

**QUECHEE WASTE WATER FUND (65)**



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Quechee Wastewater Fund</b>						
<b>Employee insurance costs</b>						
65-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	3,360.00	3,360.00	0.00
<b>Employee insurance costs Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,360.00</b>	<b>3,360.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Quechee treatment plant</b>							
<b>65-963-101-0000</b>	SALARIES	147,966.46	176,964.00	147,923.72	176,858.00	192,075.00	_____
	<i>Narrative for Column # 5</i>	Salary for 0.3 Chief Oper. (\$23,581), Assist Chief Oper. (\$62,296), 2 ( Operator 2 = \$99,768), part time employee (8 weeks @ 40 hours per week x \$20/hour = \$6,400) assisting with field work (MH covers, etc).					
<b>65-963-120-0000</b>	OVERTIME	21,961.69	25,750.00	22,076.10	25,750.00	25,750.00	_____
	<i>Narrative for Column # 5</i>	Overtime for scheduled weekends, emergency call out and plant upgrade work with contractor.					
<b>65-963-210-0000</b>	TOWN FICA	13,222.20	15,661.00	12,414.26	15,501.00	16,664.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>65-963-220-0000</b>	BC/BS	0.00	0.00	2,212.56	11,624.00	31,700.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>65-963-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-1,744.00	-4,755.00	_____
	<i>Narrative for Column # 5</i>	Employee 15% share of health costs					
<b>65-963-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	1,398.60	12,050.00	5,583.00	_____
	<i>Narrative for Column # 5</i>	Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance					
<b>65-963-230-0000</b>	DENTAL	0.00	0.00	442.02	912.00	2,841.00	_____
	<i>Narrative for Column # 5</i>	Dental: Sin. - \$461 (100% Town), Dbl. - \$835 & Fam. \$1520. - 90/10% split. F/T emp. only.					
<b>65-963-240-0000</b>	LIFE INSURANCE	0.00	0.00	50.58	476.00	918.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>65-963-250-0000</b>	WORKERS COMP	0.00	0.00	0.00	14,976.78	14,387.00	_____
	<i>Narrative for Column # 5</i>	Estimated Annual Premium - Based on recommended 14% increase.					

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Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>65-963-260-0000</b>	RETIREMENT	12,093.98	14,426.00	11,662.00	13,324.00	15,571.00	_____
	<i>Narrative for Column # 5</i> Narrative for Column # 5						
<b>65-963-270-0000</b>	AD&D	0.00	0.00	67.55	20.00	30.00	_____
	<i>Narrative for Column # 5</i> Standard flat rate of \$10/per employee per year. Full time employees						
<b>65-963-300-0000</b>	Allocated health care costs	46,307.00	37,858.00	41,005.01	0.00	0.00	_____
	<i>Narrative for Column # 5</i> Travel & Meetings						
<b>65-963-311-0000</b>	TRAVEL & MEETINGS	48.00	300.00	0.00	300.00	300.00	_____
	<i>Narrative for Column # 5</i> Funding for Director and staff to attend various meetings or programs during the year.						
<b>65-963-313-0000</b>	MEMBERSHIP DUES	0.00	200.00	218.75	200.00	200.00	_____
	<i>Narrative for Column # 5</i> Annual dues payment for the GMWEA.						
<b>65-963-315-0000</b>	RECRUITMENT & TRAINING	356.25	1,000.00	1,152.00	500.00	1,200.00	_____
	<i>Narrative for Column # 5</i> Cost for 10 hrs. classroom training for each operator to maintain certificates.						
<b>65-963-317-0000</b>	PERMITS & LICENSES	3,767.50	8,000.00	3,245.00	8,000.00	8,000.00	_____
	<i>Narrative for Column # 5</i> Average cost of State required indirect and direct discharge permits. Leachfield permits expire 2019.						
<b>65-963-318-0000</b>	CONTRACTED SERVICES	44,940.51	38,000.00	25,701.35	46,200.00	46,200.00	_____
	<i>Narrative for Column # 5</i> Flow meter, lab equipment calibration, & electrician (\$2,000), effluent lab tests (\$5,200), Liquid hauling to WRJ (600,000 gal/year x \$0.03/gallon =\$18,000), gas detection sensors (\$2000), sludge disposal fees (\$14,000) bio-solids program testing incl engr (\$5,000).						
<b>65-963-319-0000</b>	EQUIPMENT OPERATION-GAS	2,768.60	8,935.00	3,019.47	8,935.00	8,935.00	_____
	<i>Narrative for Column # 5</i> Fuels to operate department vehicles and equipment; 300 gal. of diesel @ \$3.20 (\$960) and 2900 gal. of gas @ \$2.75/gal. (\$7,975).						
<b>65-963-320-0000</b>	EQUIP OPERATION/MAINT-OFFICE	0.00	500.00	29.99	500.00	500.00	_____
	<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
Maintenance of all office equipment.							
<b>65-963-320-0100</b>	EQUIP OPERATION/MAINT-GENERAL	7,685.89	14,400.00	8,446.07	14,400.00	14,400.00	_____
	<i>Narrative for Column # 5</i>	General maint. of plant equipment, SCADA & HVAC equipment repairs (\$11,000), 50% UV bulb replacement (\$3,400).					
<b>65-963-320-0200</b>	EQUIP OPERATION - JOURNAL	0.00	500.00	0.00	500.00	500.00	_____
	<i>Narrative for Column # 5</i>	Fees paid to other departments for use of equipment.					
<b>65-963-321-0000</b>	REPAIRS & MAINT-VEHICLES	3,192.80	4,000.00	1,178.17	4,000.00	4,000.00	_____
	<i>Narrative for Column # 5</i>	Projected maintenance costs of trucks, lawn equipment& tractor.					
<b>65-963-321-0100</b>	REPAIRS & MAINT - BUILDING	1,119.74	5,500.00	4,618.92	4,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i>	General maintenance of buildings, HVAC repairs & PM supplies (\$5000).					
<b>65-963-321-0200</b>	REPAIRS & MAINT - MAINS	-4.91	1,000.00	0.00	2,000.00	5,000.00	_____
	<i>Narrative for Column # 5</i>	General maintenance of buildings, HVAC repairs & PM supplies (\$5000).					
<b>65-963-323-0000</b>	MATERIALS & SUPPLIES	3,316.30	5,000.00	5,600.69	3,500.00	5,000.00	_____
	<i>Narrative for Column # 5</i>	Funding to purchase small supply items and materials associated with daily operations including lab supplies. Historical average.					
<b>65-963-324-0000</b>	TELEPHONE	1,914.01	2,400.00	892.28	2,400.00	2,000.00	_____
	<i>Narrative for Column # 5</i>	Funding to purchase small supply items and materials associated with daily operations including lab supplies. Historical average.					
<b>65-963-326-0000</b>	UNIFORMS PURCHASE/LEASE	4,143.03	4,700.00	5,094.42	5,000.00	3,490.00	_____
	<i>Narrative for Column # 5</i>	Cost of annual uniform lease (\$2,340) and boot allowance (\$600), ppe (\$250), jackets (\$300).					
<b>65-963-327-0000</b>	BUILDING HEAT	11,235.34	11,000.00	6,550.61	11,000.00	11,000.00	_____
	<i>Narrative for Column # 5</i>	Cost of heating the Quechee Wastewater Plant. Estimate of 4,000 gallon @ \$2.75/gal (\$11,000).					
<b>65-963-328-0000</b>	WATER	205.92	400.00	196.33	400.00	400.00	_____

2019 - Budget  
Town of Hartford

		1 2016 Actual  As of June	2 2017 Budget  As of June	3 2017 Actual  As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<i>Narrative for Column # 5</i> Cost for potable water.							
<b>65-963-329-0000</b>	ELECTRICITY	35,707.09	47,000.00	40,143.37	47,000.00	47,000.00	_____
<i>Narrative for Column # 5</i> Average historic cost.							
<b>65-963-331-0000</b>	DEPARTMENT EQUIPMENT	1,034.60	2,500.00	571.99	2,500.00	2,500.00	_____
<i>Narrative for Column # 5</i> Misc. equipment (\$1,500), Safety (\$1,000).							
<b>65-963-340-0000</b>	CHEMICALS	8,850.25	23,000.00	12,251.65	23,000.00	23,000.00	_____
<i>Narrative for Column # 5</i> Aluminum sulfite purchase required to remove phosphorus (\$14,000), alum polymer purchase for sludge dewatering (\$6,000), lab chemicals (\$3,000).							
<b>65-963-418-0000</b>	PROPERTY & LIABILITY INSURANCE	0.00	0.00	0.00	5,877.00	5,877.00	_____
<i>Narrative for Column # 5</i> Allocation							
<b>65-963-418-0100</b>	RETIRE HEAL INSURANCE	0.00	0.00	1,651.25	19,557.00	21,222.00	_____
<i>Narrative for Column # 4</i> rev 12/23/16							
<i>Narrative for Column # 5</i> Retiree costs							
<b>65-963-542-0100</b>	DEBT SERVICE - INTEREST	5,422.81	1,868.00	1,867.50	0.00	0.00	_____
<i>Narrative for Column # 5</i> Payment of principal on 2001 Quechee Wastewater Bond. Retires 2016.							
<b>65-963-542-0101</b>	DEBT SERVICE - PRINCIPAL	0.00	75,000.00	75,000.00	0.00	0.00	_____
<i>Narrative for Column # 5</i> Payment of principal on 2001 Quechee Wastewater Bond. Retires 2016.							
<b>65-963-542-0200</b>	DEBT SERVICE - PRINCIPAL	0.00	233,814.00	233,813.78	241,958.00	246,798.00	0.00
<i>Narrative for Column # 5</i> Payment of interest on 2001 Quechee Wastewater Bond. Retires 2016.							
<b>65-963-542-0202</b>	DEBT SERVICE - ADMIN FEES	91,512.64	93,582.00	93,581.96	85,438.00	80,599.00	0.00
<i>Narrative for Column # 5</i>							

2019 - Budget  
Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<hr/>						
Payment of Principal on AR1-041-Quechee WWTF. Retires 2032.						
<b>Quechee treatment plant Total</b>	<b>468,767.70</b>	<b>853,258.00</b>	<b>764,077.95</b>	<b>806,912.78</b>	<b>843,885.00</b>	<b>0.00</b>



2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>WRJ collection system</b>							
<b>65-964-318-0000</b>	CONTRACTED SERVICES	38,030.65	58,000.00	17,192.12	57,000.00	117,000.00	_____
	<i>Narrative for Column # 5</i>	Pump leach field septic tanks (\$10,000), grease from main station, grit from other stations (\$6,000), eng. inspec. (\$5,000), clean 1/5 th of system (45/5=9 miles, \$24,000); TV 1/20th of the system (2.25 miles @0.85/LF = \$10,000; SOV compliance and I/I. Ident (\$2,000). Begin Quechee Base Mapping & TV work (\$60,000).					
<b>65-964-320-0100</b>	EQUIP OPERATION/MAINT-GENERAL	1,932.68	3,000.00	957.28	3,000.00	3,000.00	_____
	<i>Narrative for Column # 5</i>	Collection system maintenance costs (\$2,100), generator annual service (\$900).					
<b>65-964-320-0200</b>	EQUIPMENT OPERATION - JOURNAL	0.00	200.00	0.00	200.00	1,000.00	_____
	<i>Narrative for Column # 5</i>	Fees paid to other departments for use of equipment.					
<b>65-964-321-0200</b>	REPAIRS & MAINT-MAINS & APPUR	6,169.80	19,000.00	31,136.41	19,000.00	40,000.00	_____
	<i>Narrative for Column # 5</i>	Emergency repairs and maintenance to 11 stations, 24 leach fields and 45 miles of collection sewers (\$9,000), pump replacements (\$10,000)					
<b>65-964-323-0000</b>	MATERIALS & SUPPLIES	655.61	500.00	1,360.07	500.00	500.00	_____
	<i>Narrative for Column # 5</i>	Small fund for replacement of supplies and materials for daily operations (\$500).					
<b>65-964-324-0000</b>	TELEPHONE	467.77	0.00	712.05	500.00	800.00	_____
	<i>Narrative for Column # 5</i>	Annual projected cost of telephone, alarm system, pagers and plant DSL.					
<b>65-964-329-0000</b>	ELECTRICITY	16,776.29	20,000.00	22,868.54	20,000.00	23,000.00	_____
	<i>Narrative for Column # 5</i>	Electrical costs for 11 pump stations. Historic average.					
<b>65-964-331-0000</b>	DEPARTMENT EQUIPMENT	840.98	52,000.00	50,055.52	2,000.00	2,000.00	_____
	<i>Narrative for Column # 5</i>	Safety equipment (\$2000).					
<b>65-964-331-0100</b>	DEPT EQUIP - CAPITAL RESERVE	0.00	0.00	0.00	18,000.00	18,000.00	_____
	<i>Narrative for Column # 5</i>						

2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
CIP schedule requires \$18,000 annual contribution for rolling stock. Debt Service 65-964-542-0100 DEBT PRINCIPAL - AR1-006 0.00 17,184.00						
<b>65-964-542-0100</b> DEBT PRINCIPAL - AR1-006	0.00	17,528.00	17,527.62	17,878.00	18,236.00	0.00
<i>Narrative for Column # 5</i> Employee 15% share of health care costs						
<b>65-964-542-0102</b> DEBT ADMIN FEE - AR1-006	6,591.33	6,534.00	6,534.05	6,184.00	5,826.00	0.00
<i>Narrative for Column # 5</i> Payment of Admin Fee on AR1-006(Fund 65 Portion). Retires 2031.						
<b>WRJ collection system Total</b>	<b>71,465.11</b>	<b>176,762.00</b>	<b>148,343.66</b>	<b>144,262.00</b>	<b>229,362.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

		1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Wastewater - Administration</b>							
<b>65-965-101-0000</b>	SALARIES	39,958.89	53,800.00	55,666.35	64,946.00	71,121.00	_____
	<i>Narrative for Column # 5</i>	Dir. 16% (\$15,459), 25% AA (\$16,328), 6% of TM (\$7,800), 25% of Utility Super. (\$22,006), 6% Fin. Dir. (\$6,037), Energy Coord. (\$3,491)					
<b>65-965-210-0000</b>	TOWN FICA	3,251.26	4,116.00	4,122.31	4,987.00	5,441.00	_____
	<i>Narrative for Column # 5</i>	FICA = 6.2%, Medicare = 1.45% of gross wages. All employees.					
<b>65-965-220-0000</b>	BC/BS	0.00	0.00	468.23	14,031.00	9,050.00	_____
	<i>Narrative for Column # 5</i>	Premium costs for GOLD CDHP, PLATINUM STANDARD & BRONZE CDHP BCBSVT					
<b>65-965-220-0100</b>	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	0.00	-1,830.00	-1,358.00	_____
	<i>Narrative for Column # 5</i>	Employee 15% share of health care costs					
<b>65-965-225-0000</b>	HRA/CHOICECARE CARD	0.00	0.00	2,979.56	7,258.00	1,829.00	_____
	<i>Narrative for Column # 5</i>	Single Deductible \$1375, All Others \$2750 annually per employee covered by Town Insurance.					
<b>65-965-230-0000</b>	DENTAL	0.00	0.00	97.86	2,196.00	642.00	_____
	<i>Narrative for Column # 5</i>	Dental: Sin. - \$456 (100% Town), Dbl. - \$897 & Fam. \$1,642. - 90/10% split. F/T emp. only.					
<b>65-965-240-0000</b>	LIFE INSURANCE	0.00	0.00	9.60	400.00	258.00	_____
	<i>Narrative for Column # 5</i>	Based upon salary. Average charge of \$303/yr./person. Full time employees only. Benefit = 1 year salary.					
<b>65-965-250-0000</b>	WORKERS COMP	3,559.00	0.00	0.00	4,800.81	356.00	_____
	<i>Narrative for Column # 5</i>	Estimated Annual Premium - Based on recommended 14% increase.					
<b>65-965-260-0000</b>	RETIREMENT	3,175.23	4,303.00	4,182.18	5,215.00	5.69	_____
	<i>Narrative for Column # 5</i>	Standard 7% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.					
<b>65-965-270-0000</b>	AD&D	0.00	0.00	17.67	17.00	9.00	_____

2019 - Budget  
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		1	2	3	4	5	6	
		2016	2017	2017	2018	2019	2019	
		Actual	Budget	Actual	Budget	Dept Req	Town Manager	
		As of June	As of June	As of June				
<i>Narrative for Column # 5</i>		Standard flat rate of \$10/per employee per year. Full time employees.						
<b>65-965-300-0000</b>	Allocated health care costs	9,997.00	13,642.00	9,010.33	0.00	0.00	_____	
<b>65-965-311-0000</b>	TRAVEL & MEETINGS	37.29	300.00	0.00	300.00	300.00	_____	
<i>Narrative for Column # 5</i>		Funding for Director and staff to attend APWA conference and various meetings or programs during the year.						
<b>65-965-312-0000</b>	ADVERTISING	124.75	100.00	50.32	100.00	100.00	_____	
<i>Narrative for Column # 5</i>		Publication of notices, etc.						
<b>65-965-313-0000</b>	MEMBERSHIP DUES	93.08	100.00	17.50	100.00	100.00	_____	
<i>Narrative for Column # 5</i>		Membership dues to GMWEA.						
<b>65-965-315-0000</b>	RECRUITMENT & TRAINING	504.91	300.00	5.23	1,000.00	1,000.00	_____	
<i>Narrative for Column # 5</i>		Ongoing training for staff.						
<b>65-965-318-0000</b>	CONTRACTED SERVICES	8,207.67	2,000.00	3,246.10	2,000.00	4,540.00	_____	
<i>Narrative for Column # 5</i>		Internet, legal and engineering (\$3,000). Munismart Maintenance (\$1,540).						
<b>65-965-320-0000</b>	EQUIP OPERATION/MAINT - OFFICE	0.00	300.00	107.30	300.00	300.00	_____	
<i>Narrative for Column # 5</i>		Maintenance of all office equipment, xerox .						
<b>65-965-321-0100</b>	REPAIRS & MAINT - BUILDING	0.00	200.00	0.00	200.00	0.00	_____	
<i>Narrative for Column # 5</i>		Eliminate fund						
<b>65-965-322-0000</b>	POSTAGE	1,873.71	2,000.00	1,716.19	2,000.00	2,000.00	_____	
<i>Narrative for Column # 5</i>		For billings and gen. mailings (\$1,925), postage machine (\$300/4=\$75).						
<b>65-965-323-0000</b>	MATERIALS & SUPPLIES	1,237.24	1,000.00	900.77	1,000.00	1,000.00	_____	
<i>Narrative for Column # 5</i>		Office supplies inc.: pens, paper, billing forms, copies of mylars, etc.						

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		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>65-965-324-0000</b>	TELEPHONE	247.33	300.00	347.01	300.00	400.00	_____
	<i>Narrative for Column # 5</i>						
	Funding for cell phone.						
<b>65-965-330-0000</b>	OFFICE EQUIPMENT	20.00	300.00	0.00	300.00	300.00	_____
	<i>Narrative for Column # 5</i>						
	Maintenance of office equip & copier(\$300).						
<b>65-965-418-0000</b>	PROPERTY & LIABILITY INSURANCE	11,277.62	11,968.00	9,739.19	13,070.00	6,464.55	_____
	<i>Narrative for Column # 5</i>						
	Share of insurance coverage based upon VLCT schedule of costs.						
<b>65-965-418-0100</b>	RETIREE HEALTH INSURANCE	0.00	0.00	186.82	2,364.00	5,114.00	_____
	<i>Narrative for Column # 4</i>						
	rev 12/23/16						
	<i>Narrative for Column # 5</i>						
	Health care premium reimbursement to retirees.						
<b>65-965-543-0000</b>	CAPITAL OUTLAY	0.00	0.00	5,634.84	79,700.00	280,000.00	_____
	<i>Narrative for Column # 5</i>						
	Capital Reserve Transfer. SCADA upgrade (\$25,000), Main Pump Sta - minor (\$20,000), Quechee Plant flow meter (\$30,000), Whitman Brook PS (\$20,000), Mill Run PS (\$85,000), Plant/PS upgrades - generators (\$50,000), sewer line upgrades (\$50,000).						
<b>65-965-543-0100</b>	CAPITAL OUTLAY - IMPACT FEES	170,000.00	0.00	0.00	0.00	0.00	_____
<b>65-965-544-0000</b>	CAPITAL RESERVE TRANSFER	52,156.00	54,000.00	54,000.00	36,000.00	0.00	_____
	<i>Narrative for Column # 5</i>						
	Reserve balance @ June 30, 2017 is \$936,555. Impact fees as of 6/30/2017 is \$53,185.						
<b>Wastewater - Administration Total</b>		<b>305,720.98</b>	<b>148,729.00</b>	<b>152,505.36</b>	<b>240,754.81</b>	<b>388,972.24</b>	<b>0.00</b>

# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>845,953.79</b>	<b>1,178,749.00</b>	<b>1,064,926.97</b>	<b>1,195,289.59</b>	<b>1,465,579.24</b>	<b>0.00</b>

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**2018/2019 – BUDGET**

**DETAILED REVENUES**

**QUECHEE WASTE WATER FUND (65)**



2019 - Budget  
Town of Hartford

	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Quechee Wastewater Fund</b>						
<b>Interest on Loans</b>						
65-076-963-0000 INTEREST REFUND FROM BOND	0.00	0.00	13,189.40	13,494.83		
<b>Interest on Loans Total</b>	<b>0.00</b>	<b>0.00</b>	<b>13,189.40</b>	<b>13,494.83</b>	<b>0.00</b>	<b>0.00</b>



2019 - Budget  
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	1 2016 Actual As of June	2 2017 Budget As of June	3 2017 Actual As of June	4 2018 Budget	5 2019 Dept Req	6 2019 Town Manager
<b>Charges for Services</b>						
<b>65-610-400-0000</b> WASTEWATER - QUECHEE	308,500.32	510,686.00	304,392.21	515,000.00	530,000.00	_____
<i>Narrative for Column # 5</i> 3% Increase						
<b>65-610-500-0000</b> WASTEWATER - QUECHEE (QSC)	786,656.68	583,929.00	787,168.41	590,000.00	607,000.00	_____
<i>Narrative for Column # 5</i> 3% Increase						
<b>Charges for Services Total</b>	<b>1,095,157.00</b>	<b>1,094,615.00</b>	<b>1,091,560.62</b>	<b>1,105,000.00</b>	<b>1,137,000.00</b>	<b>0.00</b>

2019 - Budget  
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		1	2	3	4	5	6
		2016	2017	2017	2018	2019	2019
		Actual	Budget	Actual	Budget	Dept Req	Town Manager
		As of June	As of June	As of June			
<b>Connections/other</b>							
<b>65-620-200-0000</b>	OTHER	1,500.00	3,475.00	1,660.24	1,500.00	1,500.00	_____
<b>65-620-300-0000</b>	LATE CHARGES/INTEREST	5,137.97	5,659.00	6,020.85	5,000.00	6,000.00	_____
<b>Connections/other Total</b>		<b>6,637.97</b>	<b>9,134.00</b>	<b>7,681.09</b>	<b>6,500.00</b>	<b>7,500.00</b>	<b>0.00</b>

2019 - Budget  
Town of Hartford

	1	2	3	4	5	6	
	2016	2017	2017	2018	2019	2019	
	Actual	Budget	Actual	Budget	Dept Req	Town Manager	
	As of June	As of June	As of June				
<b>General Operations</b>							
<b>65-640-300-0100</b>	TRANSFER FROM RESERVE FUNDS	0.00	60,000.00	5,634.84	79,700.00	220,000.00	_____
<b>65-640-300-0200</b>	TRANSFER FROM IMPACT FEES	170,000.00	15,000.00	0.00	_____	53,253.00	_____
<b>65-640-700-0000</b>	MISCELLANEOUS	0.00	0.00	0.00	_____	60,000.00	_____
	<i>Narrative for Column # 5</i>						
	Mapping						
<b>General Operations Total</b>	<b>170,000.00</b>	<b>75,000.00</b>	<b>5,634.84</b>	<b>79,700.00</b>	<b>333,253.00</b>	<b>0.00</b>	

# 2019 - Budget

Town of Hartford

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	1	2	3	4	5	6
	2016	2017	2017	2018	2019	2019
	Actual	Budget	Actual	Budget	Dept Req	Town Manager
	As of June	As of June	As of June			
<b>Grand Total:</b>	<b>1,271,794.97</b>	<b>1,178,749.00</b>	<b>1,118,065.95</b>	<b>1,204,694.83</b>	<b>1,477,753.00</b>	<b>0.00</b>

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