

2021 Budget
Town of Hartford

	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
General Fund					
Selectboard					
10-111-101-0000 SALARIES	28,025.00	34,775.00	38,250.00	38,250.00	38,250.00
<i>Narrative for Column # 4</i>					
7 members x \$75/mtg: 26 regular, 12 budget, 2 joint school, 8 town/school; Chair \$300; Vice Chair \$150					
10-111-210-0000 TOWN FICA	2,143.96	2,660.42	2,926.00	2,926.00	2,926.00
10-111-311-0000 TRAVEL & MEETINGS	0.00	70.00	100.00	100.00	100.00
10-111-312-0000 ADVERTISING	5,245.95	5,496.41	5,000.00	5,000.00	5,000.00
10-111-315-0000 RECRUITMENT & TRAINING	655.00	3,199.50	18,500.00	10,000.00	10,000.00
<i>Narrative for Column # 4</i>					
Equity & Inclusivity Implementation \$10,000; Mktg.&Branding (50%/50% w/ Schools) in Planning 10-622-312-0100					
10-111-323-0000 MATERIAL & SUPPLIES	736.91	284.99	1,000.00	1,000.00	1,000.00
10-111-418-0000 PROPERTY & LIABILITY INSURANCE	0.00	14,643.14	10,989.00	11,488.00	11,832.64
Selectboard Total	36,806.82	61,129.46	76,765.00	68,764.00	69,108.64
Boards and Commissions					
10-115-101-0100 ENERGY COMMISSION	710.00	650.00	0.00		
10-115-101-0105 SISTER CITY COMMITTEE	0.00	0.00		0.00	6,000.00
10-115-101-0106 HOMELESSNESS COMMITTEE	0.00	0.00		0.00	15,000.00
10-115-101-0107 CLIMATE ACTION COMMITTEE	0.00	0.00		0.00	30,000.00
10-115-101-0200 TREE BOARD	80.00	0.00	200.00	200.00	200.00
10-115-101-0201 TREE WARDEN	4,710.00	4,053.96	5,000.00	5,000.00	5,000.00
10-115-101-0600 TOWN MEETING COMMITTEE	3,745.34	4,914.74	2,500.00	2,500.00	2,500.00
10-115-101-0700 BC - Community Resilience Comm	0.00	1,587.33			
10-115-418-0000 PROPERTY & LIABILITY INSURANCE	0.00	39.68	44.00	46.00	45.32
Boards and Commissions Total	9,245.34	11,245.71	7,744.00	7,746.00	58,745.32
Administrative Manager					

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10-121-101-0100	MANAGER SALARY	94,453.21	103,492.91	91,000.00	91,000.00	91,000.00
10-121-101-0200	EXECUTIVE ASSISTANT SALARY	60,552.75	66,738.04	64,792.00	69,784.00	69,784.00
10-121-101-0300	ADMINISTRATIVE ASSISTANT SALA	28,227.93	28,399.93	29,082.00	29,744.00	29,744.00
	<i>Narrative for Column # 4</i> 65% Town Administration; 35% in Delq. Taxes					
10-121-101-0400	WELLNESS COORDINATOR	0.00	0.00	50,000.00	47,715.00	47,715.00
	<i>Narrative for Column # 4</i> Full time posiiton (17-A) LPN					
10-121-101-0500	WELCOME CENTER STAFF EXCESS	10,234.00	27,811.71			
10-121-101-0505	Welcome Center - Amtrak Staff	8,382.31	7,986.94			
10-121-120-0000	OVERTIME	3,322.94	4,471.29	3,600.00	4,000.00	4,000.00
10-121-210-0000	TOWN FICA	16,393.65	18,610.57	14,144.00	18,226.00	18,226.00
10-121-220-0000	BC/BS	16,138.74	18,024.87	14,471.00	41,087.00	41,087.00
	<i>Narrative for Column # 4</i> TM, Exec.Asst/HR Dir., Admin.Asst., Comm Health Coord					
10-121-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,682.55	-2,469.78	-1,882.00	-7,112.00	-7,112.00
10-121-225-0000	HRA/CHOICECARE CARD	2,891.81	218.30	2,351.00	8,223.00	8,223.00
10-121-230-0000	DENTAL	2,106.40	2,724.21	2,386.00	3,826.00	3,826.00
10-121-240-0000	LIFE INSURANCE	1,458.15	738.82	712.00	844.00	844.00
10-121-250-0000	WORKERS COMP	0.00	4,180.00	6,300.00	6,901.00	3,150.00
10-121-260-0000	RETIREMENT	13,424.63	11,276.94	14,790.00	19,059.00	19,059.00
10-121-270-0000	AD&D	43.58	19.57	24.00	31.00	31.00
10-121-311-0000	TRAVEL & MEETINGS	256.20	369.91	600.00	500.00	500.00
10-121-312-0000	ADVERTISING	870.76	674.59	1,300.00	2,000.00	2,000.00
10-121-313-0000	MEMBERSHIP DUES	13,110.00	13,358.61	14,000.00	14,250.00	14,250.00
	<i>Narrative for Column # 4</i> VLCT - \$13,000; ICMA 1,040; VTCMA \$100; SHRM \$75					

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10-121-314-0000	BOOKS & PERIODICALS	230.00	239.20	300.00	300.00	300.00
10-121-315-0000	RECRUITMENT & TRAINING	792.21	12,123.50	300.00	1,100.00	1,100.00
	<i>Narrative for Column # 4</i> VLCT (2) \$250; VTCMA \$350; VLCT-MAC classes \$500					
10-121-318-0000	CONTRACT SERVICES	1,355.82	4,634.71	2,200.00	2,300.00	2,300.00
	<i>Narrative for Column # 4</i> Laserfiche maint., Munismart					
10-121-318-0500	CONTRACT SERVICES - WRJ WELC	0.00	16,652.46			
10-121-318-0510	WELCOME CENTER - INVENTORY P	6,305.30	5,117.68			
10-121-318-0600	CONTRACT SERVICES - PARKING R	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
10-121-318-0610	CONTRACT SERVICES - TRAFFIC C	19,509.45	19,823.42	20,000.00	20,715.00	20,715.00
	<i>Narrative for Column # 4</i> RR r/o/w crossings - FY20 \$19,823*RCAR Rate cost recovery index 1.045%					
10-121-320-0000	EQUIP OPERATION/MAINT-OFFICE	3,852.15	4,327.00		4,300.00	4,300.00
	<i>Narrative for Column # 4</i> laptop for Exec.Asst./HR Dir; copier costs					
10-121-322-0000	POSTAGE	1,065.35	786.75	2,000.00	2,000.00	1,200.00
10-121-323-0000	MATERIAL & SUPPLIES	4,639.12	4,151.85	5,000.00	5,000.00	5,000.00
10-121-324-0000	TELEPHONE	4,019.59	2,975.71	1,500.00	3,384.00	3,384.00
10-121-330-0000	OFFICE EQUIPMENT	0.00	31.39			
10-121-340-0000	EMPLOYEE AWARDS BANQUET	435.00	13,547.07	17,904.00	19,225.00	19,225.00
	<i>Narrative for Column # 4</i> Banquet - \$6,400; Longevity awards - \$2,450; clocks(2) - \$225; plaques(4) - \$150; merit bonuses - \$10,000					
10-121-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	31,251.64	26,788.00	28,006.00	27,591.64
10-121-418-0100	RETIREE HEALTH INSURANCE	30,504.43	27,371.80	27,438.00	30,509.00	30,509.00
Administrative Manager Total		346,692.93	454,461.61	415,900.00	471,717.00	466,751.64

Election Administration

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10-131-101-0000 SALARIES	6,600.00	12,079.00	7,000.00	16,050.00	16,050.00
<i>Narrative for Column # 4</i> BCA/Elec. Wkrs Aug. Primary; Nov. Pres. Election & Town/Sch Vote '21; Tab.SetUp 2 Abatements; Tax Appeal; CkLst Rev.					
10-131-210-0000 TOWN FICA	505.12	930.71	535.50	1,227.83	1,227.83
10-131-311-0000 TRAVEL & MEETINGS	51.23	0.00		0.00	
10-131-312-0000 ADVERTISING	0.00	53.93	300.00	350.00	350.00
<i>Narrative for Column # 4</i> Advertising the Positions to be elected on Town/Sch Dist. Mtg. Ballot					
10-131-318-0000 CONTRACTED SERVICES	988.00	2,159.85	1,700.00	3,500.00	3,500.00
<i>Narrative for Column # 4</i> Programming of the 3 Tabulators for Aug Prim.; Nov. Pres. Election; & Town/Sch. Distr. Voting Day					
10-131-323-0000 MATERIALS & SUPPLIES	2,648.05	6,111.48	4,500.00	6,500.00	6,500.00
<i>Narrative for Column # 4</i> Ballot Printing; Election Supplies & Food for Election Workers					
10-131-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	200.00	0.00	
10-131-418-0000 PROPERTY & LIABILITY INSURANCE	0.00	106.34	84.00	88.00	111.24
<i>Narrative for Column # 4</i> Share of VLCT Insurance					
Election Administration Total	10,792.40	21,441.31	14,319.50	27,715.83	27,739.07
Advice & Litigation					
10-141-318-0000 CONTRACTED SERVICES	44,390.73	31,158.84	50,000.00	50,000.00	50,000.00
<i>Narrative for Column # 4</i> general counsel \$20,000; labor counsel \$30,000					
Advice & Litigation Total	44,390.73	31,158.84	50,000.00	50,000.00	50,000.00
Vital Statistics					
10-151-101-0000 SALARIES	118,702.07	109,194.20	111,987.00	117,446.37	117,446.37
<i>Narrative for Column # 4</i> Clerk (21G) & Asst. Clerk (13I) Salaries					

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10-151-210-0000	TOWN FICA	8,892.84	8,165.99	8,567.00	8,984.65	8,984.65
10-151-220-0000	BC/BS	14,488.36	15,065.76	13,076.00	17,030.00	17,030.00
	<i>Narrative for Column # 4</i> BCBSVT GOLD (Premiums for 2 Single-Plans)					
10-151-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,177.99	-2,187.26	-2,308.00	-2,554.50	-2,554.50
	<i>Narrative for Column # 4</i> Employee Share of Medical Premium					
10-151-225-0000	HRA/CHOICECARE CARD	777.59	2,747.98	2,850.00	2,950.00	2,950.00
	<i>Narrative for Column # 4</i> Single Deductible HRA Funded at \$1475 (two-single plans)					
10-151-230-0000	DENTAL	1,157.32	863.28	864.00	928.00	928.00
	<i>Narrative for Column # 4</i> Two single plans-\$464.00 (100% Town)					
10-151-240-0000	LIFE INSURANCE	842.35	479.24	606.00	566.50	566.50
10-151-250-0000	WORKERS COMP	0.00	448.50	420.00	548.23	315.00
10-151-260-0000	RETIREMENT	8,541.77	7,777.00	9,016.00	9,395.71	9,395.71
	<i>Narrative for Column # 4</i> VMERS					
10-151-270-0000	AD&D	19.28	12.52	20.00	20.60	20.60
10-151-311-0000	TRAVEL & MEETINGS	150.97	223.91	280.00	325.00	325.00
	<i>Narrative for Column # 4</i> Town Clerk Trainings including Annual VMCTA Conference					
10-151-312-0000	ADVERTISING	405.38	318.84	300.00	350.00	350.00
	<i>Narrative for Column # 4</i> Dog License Renewal					
10-151-313-0000	MEMBERSHIP DUES	70.00	55.00	70.00	100.00	100.00
	<i>Narrative for Column # 4</i> VMCTA Annual Dues-Clerk & Asst. Clerk					

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10-151-315-0000	Recruitment & Training	90.00	0.00		0.00	
10-151-316-0000	STATE PAYMENT - LICENSES	11,470.00	12,005.00	12,000.00	10,000.00	10,000.00
	<i>Narrative for Column # 4</i> State portion of licensing fees (\$5/Dog Lic. & \$50/Marriage Lic.)					
10-151-318-0000	CONTRACTED SERVICES	160.00	1,273.62	4,272.00	5,304.00	5,304.00
	<i>Narrative for Column # 4</i> TC portion of MuniSmart; Laserfiche; Wide Format Copier; Fiber Network Upgrade					
10-151-320-0000	EQUIP OPERATION/MAINT-OFFICE	579.50	645.50	331.00	2,500.00	2,500.00
	<i>Narrative for Column # 4</i> Savin MP2553 Annual Maint. & Lease/Maint for new TC Copier					
10-151-322-0000	POSTAGE	1,572.47	2,008.72	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 4</i> TC Postage					
10-151-323-0000	MATERIAL & SUPPLIES	2,006.74	1,670.91	7,200.00	7,500.00	7,500.00
	<i>Narrative for Column # 4</i> Recording books; paper; Vital Records Binders & paper; Dog Lic. Tags & paper; Toner; General Office Supplies					
10-151-324-0000	TELEPHONE	1,944.11	1,608.44	200.00	1,872.00	1,872.00
	<i>Narrative for Column # 4</i> TC Portion of Annual Phone Service					
10-151-331-0000	DEPARTMENT EQUIPMENT	0.00	3,207.30		0.00	
10-151-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	821.46	523.00	546.00	824.00
	<i>Narrative for Column # 4</i> TC Share of VLCT Insurance					
10-151-418-0100	Retirees	479.74	1,738.50	4,138.00	4,523.00	4,523.00
	<i>Narrative for Column # 4</i> Former Clerk					
Vital Statistics Total		170,172.50	168,144.41	177,412.00	191,335.56	191,380.33

Municipal Offices

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10-161-318-0000	CONTRACTED SERVICES	45,199.51	54,923.48	42,700.00	43,500.00	43,500.00
	<i>Narrative for Column # 4</i>					
	Cleaning - \$30,500; Carpet \$6,200; elevator \$2,400; exterior lights \$2,000; trash \$1,200; pest \$1000; elevator ins \$200					
10-161-321-0000	REPAIRS & MAINT	891.14	0.00	2,500.00	2,500.00	2,500.00
10-161-323-0000	MATERIAL & SUPPLIES	2,490.93	2,102.68	2,000.00	2,100.00	2,100.00
10-161-327-0000	BUILDING HEAT	479.92	0.00			
10-161-328-0000	WATER	953.36	1,020.08	1,400.00	1,400.00	1,050.00
10-161-329-0000	ELECTRICITY	24,666.77	29,640.42	23,000.00	28,000.00	28,000.00
10-161-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	14,931.42	12,395.00	13,000.00	12,766.85
Municipal Offices Total		74,681.63	102,618.08	83,995.00	90,500.00	89,916.85
Financial Management						
10-171-101-0000	SALARIES	198,494.40	190,883.14	218,908.00	228,917.00	230,917.00
	<i>Narrative for Column # 5</i>					
	\$2K TREASURER INCREASE					
10-171-120-0000	OVERTIME	1,535.41	2,472.55	1,500.00	1,500.00	1,500.00
10-171-210-0000	TOWN FICA	14,614.16	14,066.73	16,746.00	17,512.00	17,512.00
10-171-220-0000	BC/BS	51,740.74	54,372.42	58,258.00	58,092.00	58,092.00
10-171-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,755.10	-7,872.07	-8,739.00	-8,714.00	-8,714.00
10-171-225-0000	HRA/CHOICECARE CARD	4,033.79	7,983.05	8,475.00	8,700.00	8,700.00
10-171-230-0000	DENTAL	4,043.56	4,209.72	4,134.00	4,128.00	4,128.00
10-171-240-0000	LIFE INSURANCE	1,008.11	778.53	1,009.00	716.00	716.00
10-171-250-0000	WORKERS COMP	0.00	4,173.00	7,626.15	7,675.00	3,150.00
10-171-260-0000	RETIREMENT	13,230.42	13,256.89	14,821.00	15,265.00	15,265.00
10-171-270-0000	AD&D	29.15	20.72	30.00	25.00	25.00
10-171-311-0000	TRAVEL & MEETINGS	281.09	368.50	1,000.00	1,000.00	1,000.00
10-171-313-0000	MEMBERSHIP DUES	250.00	317.10	400.00	400.00	400.00

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10-171-315-0000	RECRUITMENT & TRAINING	657.42	120.26	1,000.00	1,000.00	1,000.00
10-171-318-0000	CONTRACTED SERVICES	8,188.22	8,538.34	15,000.00	13,044.00	13,044.00
	<i>Narrative for Column # 4</i> laserfiche, munismart, copier lease, fixed asset software, actuarial services, UVAC reimb, network upgrade					
10-171-318-0100	TREASURER'S EXPENSE	1,671.14	697.70	1,800.00	1,800.00	1,800.00
10-171-320-0000	EQUIP OPERATION/MAINT-OFFICE	403.75	993.30	600.00	1,000.00	1,000.00
10-171-322-0000	POSTAGE	6,845.20	7,202.84	7,000.00	7,500.00	7,200.00
10-171-323-0000	MATERIAL & SUPPLIES	2,736.56	2,565.99	3,100.00	3,000.00	3,000.00
10-171-324-0000	TELEPHONE	2,570.16	2,224.34	1,100.00	2,990.00	2,990.00
	<i>Narrative for Column # 4</i> 4 lines & 1 cell					
10-171-330-0000	OFFICE EQUIPMENT	4,340.77	4,286.94	750.00	1,000.00	1,000.00
10-171-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	495.00	1,015.00	545.00	509.85
10-171-418-0100	RETIREE HEALTH INSURANCE	27,551.41	25,228.85	30,000.00	30,000.00	30,000.00
Financial Management Total		336,470.36	337,383.84	385,533.15	397,095.00	394,234.85
Auditing						
10-173-318-0000	CONTRACTED SERVICES	37,000.00	42,000.00	37,000.00	37,000.00	37,000.00
Auditing Total		37,000.00	42,000.00	37,000.00	37,000.00	37,000.00
Valuation						
10-174-101-0000	SALARIES	118,795.34	116,074.85	127,009.00	127,279.98	127,279.98
	<i>Narrative for Column # 4</i> Assistant Assessor (51,375/40 hours), Appraiser (\$75,905.23)					
10-174-120-0000	OVERTIME	221.91	87.30		0.00	
	<i>Narrative for Column # 4</i> Overtime reserve for non-exempt employee					
10-174-210-0000	TOWN FICA	8,651.66	8,800.48	9,716.00	9,736.72	9,736.72
	<i>Narrative for Column # 4</i>					

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		1	2	3	4	5
		2018	2019	2020	2021	2021
		ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
		As of June	As of June			
Social Security						
10-174-220-0000	BC/BS	16,337.24	26,966.09	25,029.00	27,351.60	27,351.60
10-174-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,118.32	-3,243.44	-3,192.00	-3,540.24	-3,540.24
10-174-225-0000	HRA/CHOICECARE CARD	143.88	3,725.23	2,825.00	2,900.00	2,900.00
10-174-230-0000	DENTAL	2,026.84	2,351.88	3,062.00	3,056.00	3,056.00
<i>Narrative for Column # 4</i>						
Dental: - est from last year with 4% increase						
10-174-240-0000	LIFE INSURANCE	441.97	552.56	606.00	494.00	494.00
<i>Narrative for Column # 4</i>						
Based on salary. FTE only. Benefit = 1 year salary						
10-174-250-0000	WORKERS COMP	0.00	2,390.00	4,410.00	4,410.00	1,890.00
<i>Narrative for Column # 4</i>						
Est from last year using Rate per \$100/salary per employee						
10-174-260-0000	RETIREMENT	8,479.09	8,867.91	9,961.00	10,182.40	10,182.40
<i>Narrative for Column # 4</i>						
Standard 8% of all earnings - VMERS B,C. 8% of base for non-union; FTE only.						
10-174-270-0000	AD&D	19.94	14.12	20.00	20.00	20.00
<i>Narrative for Column # 4</i>						
Standard flat rate of \$8.50/per employee per year. FTE only						
10-174-311-0000	TRAVEL & MEETINGS	1,871.62	2,631.54	1,500.00	2,500.00	1,500.00
<i>Narrative for Column # 4</i>						
Mileage, Travel Expenses						
<i>Narrative for Column # 5</i>						
use ov EV for inspections						
10-174-312-0000	ADVERTISING	75.48	91.23	0.00	150.00	150.00
<i>Narrative for Column # 4</i>						
Public Notices						
10-174-313-0000	MEMBERSHIP DUES	831.00	961.00	855.00	835.00	835.00
<i>Narrative for Column # 4</i>						

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VALA(\$60); NRAAO (\$85); IAAO(\$360); NEREN(\$255); CPBR(\$75)						
10-174-315-0000	RECRUITMENT & TRAINING	1,521.74	890.00	2,030.00	1,580.00	1,580.00
<i>Narrative for Column # 4</i>						
TOEC (\$150), NEMRC GL (\$250); NRAAO(\$800),VALA(\$80), IAAO(\$1500),Training(300)						
10-174-318-0000	CONTRACTED SERVICES	6,243.24	16,139.82	1,100.00	3,850.00	3,850.00
<i>Narrative for Column # 4</i>						
Appeal Services (6,000); Vision License user license(6,500); CAI(GIS 3,350); NEMRC (1,500); ESRI license (200); Vision Cloud (7,210); Beacon (2,400); MuniSmart portion(1,110); Internet (1,032); Laserfiche (1,100) UVAC (340)						
10-174-320-0000	EQUIP OPERATION/MAINT-OFFICE	965.85	481.73	484.00	500.00	500.00
<i>Narrative for Column # 4</i>						
Routine repair and maintenance of office equipment, shared printer						
10-174-322-0000	POSTAGE	495.11	462.89	0.00	0.00	0.00
<i>Narrative for Column # 4</i>						
Change Notices, sales questionnaires w/SASE, neighborhood mail, commercial I&E Fund acct						
10-174-323-0000	MATERIAL & SUPPLIES	684.89	392.21	600.00	400.00	400.00
<i>Narrative for Column # 4</i>						
Consumable office supplies, paper, envelopes, etc.						
10-174-324-0000	TELEPHONE	1,981.94	1,375.38	192.00	1,872.00	1,872.00
<i>Narrative for Column # 4</i>						
Proportional share of telephone use. Estimated from current FY						
10-174-330-0000	OFFICE EQUIPMENT	887.31	1,303.95	0.00	1,100.00	1,100.00
<i>Narrative for Column # 4</i>						
Reserve for Equipment replaccment- need to replace a computer						
10-174-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	841.36	557.00	880.26	866.23
<i>Narrative for Column # 4</i>						
Share of insurance coverage based upon VLCT schedule of costs.						
10-174-418-0100	RETIREE HEALTH INSURANCE	5,268.80	8,433.45	8,300.00	9,045.46	9,045.46
<i>Narrative for Column # 4</i>						
Reitree's benefits						

2021 Budget
Town of Hartford

	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Valuation Total	173,826.53	200,591.54	195,064.00	204,603.18	201,069.15
Tax Collection					
10-175-101-0000 SALARIES	15,186.21	15,281.00	15,659.00	16,136.56	16,136.56
10-175-210-0000 TOWN FICA	1,130.00	1,137.13	1,198.00	1,234.45	1,234.45
10-175-220-0000 BC/BS	2,523.12	2,636.55	2,692.00	2,980.25	2,980.25
10-175-220-0100 Health Insurance - Employee Share	-376.36	-382.72	-404.00	-371.04	-371.04
10-175-225-0000 HRA/CHOICECARE CARD	640.77	629.82	499.00	516.25	516.25
10-175-230-0000 DENTAL	171.36	151.08	151.00	167.27	167.27
10-175-240-0000 LIFE INSURANCE	81.46	62.36	106.00	89.04	89.04
10-175-250-0000 WORKERS COMP	0.00	298.00	546.00	546.00	157.50
10-175-260-0000 RETIREMENT	1,092.78	1,088.93	1,253.00	1,290.92	1,290.92
10-175-270-0000 AD&D	2.31	22.38	4.00	3.61	3.61
10-175-318-0000 CONTRACTED SERVICES	9,647.90	-403.93	2,000.00	13,000.00	13,000.00
<i>Narrative for Column # 4</i> tax sale attorney					
10-175-322-0000 POSTAGE	1,556.08	2,505.75	2,400.00	2,400.00	2,400.00
10-175-323-0000 MATERIAL & SUPPLIES	114.61	0.00	200.00	200.00	200.00
10-175-418-0000 PROPERTY & LIABILITY INSURANCE	0.00	109.84	66.00	100.00	103.00
Tax Collection Total	31,770.24	23,136.19	26,370.00	38,293.31	37,907.81
Information Technology					
10-181-101-0000 SALARIES	56,404.93	59,836.78	60,611.00	88,899.00	88,899.00
<i>Narrative for Column # 5</i> Reclassify to 23-I					
10-181-210-0000 TOWN FICA	4,034.00	4,509.50	4,637.00	4,921.72	6,801.00
10-181-220-0000 BC/BS	5,242.72	8,400.24	6,534.34	8,515.00	8,515.00
10-181-220-0100 Health Insurance - Employee Share	-712.72	-1,120.03	-1,153.10	-1,271.25	-1,271.25

2021 Budget
Town of Hartford

		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
10-181-225-0000	HRA/CHOICECARE CARD	-15,510.84	1,020.29	1,425.00	1,475.00	1,475.00
10-181-230-0000	DENTAL	174.80	431.64	359.70	477.92	477.92
10-181-240-0000	LIFE INSURANCE	175.30	232.78	259.56	254.41	247.00
10-181-250-0000	WORKERS COMP	0.00	1,141.00	2,100.00	2,100.00	1,050.00
10-181-260-0000	RETIREMENT	361.68	3,440.92	4,849.00	6,146.00	7,111.94
10-181-270-0000	AD&D	9.85	6.84	6.84	10.30	10.30
10-181-311-0000	TRAVEL & MEETINGS	197.90	574.01	600.00	600.00	600.00
10-181-315-0000	RECRUITMENT & TRAINING	0.00	1,533.16	6,000.00	6,000.00	6,000.00
	<i>Narrative for Column # 4</i>					
	Spillman User Group training; MS-SYS Admin. certification; Red Hat - Level 1 \$3,200					
10-181-318-0000	CONTRACTED SERVICES	47,046.06	15,534.36	33,321.96	90,928.49	73,580.49
	<i>Narrative for Column # 4</i>					
	Email, Microsoft Office Subscriptions (G3) (\$15,000), Web Host (\$2,000), Anti-Virus (\$2,700), Data backup and support (\$7,000), Logmein Rescue (\$1,200), Domain Names/DDNS/SSL Certificate/SMTP (\$500), Zendesk (\$600), Breach Insurance (SecureWorks) (\$15,848), SecureWorks Detect & Prevent (\$18,780.49), Maxpro Cloud cloud door access software (\$2,000), Solutions II Monitoring for Spillman Applications (\$9,000), Card Printer Maintenance agreement (\$500), Wi-Fi Heat Map & AP replacement (\$1,500), Consultation (\$5,000), Second PBX at Public Safety (\$1,400), Dell Server Warrenties (\$4,000), Town Hall Firewall replacement (\$3,500), Phishing Education (\$900)					
	<i>Narrative for Column # 5</i>					
	Email, Microsoft Office Subscriptions (G3) (\$15,000), Web Host (\$2,000), Anti-Virus (\$2,700), Data backup and support (\$7,000), Logmein Rescue (\$1,200), Domain Names/DDNS/SSL Certificate/SMTP (\$500), Zendesk (\$600), SecureWorks Detect & Prevent (\$18,780.49), Maxpro Cloud cloud door access software (\$2,000), Solutions II Monitoring for Spillman Applications (\$9,000), Card Printer Maintenance agreement (\$500), Consultation (\$5,000), Second PBX at Public Safety (\$1,400), Dell Server Warrenties (\$4,000), Town Hall Firewall replacement (\$3,500), Phishing Education (\$900)					
10-181-323-0000	MATERIAL & SUPPLIES	152.71	258.97	300.00	300.00	300.00
	<i>Narrative for Column # 4</i>					
	Regular Office Supplies					
10-181-324-0000	TELEPHONE	2,433.66	2,122.54	580.00	1,104.00	1,104.00
	<i>Narrative for Column # 4</i>					
	Firstlight & Verizon Cellphone					
10-181-330-0000	OFFICE EQUIPMENT	32.67	344.53	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	Office Equipment					
10-181-331-0000	DEPARTMENT EQUIPMENT	922.07	2,180.07	77,644.40	5,500.00	5,500.00

2021 Budget
Town of Hartford

	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
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Narrative for Column # 4

Misc. Cables & Supplies (\$500), Network Equipment Replacement (\$5000)

10-181-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	611.96	426.00	555.00	576.80
Information Technology Total		100,964.79	101,059.56	199,001.70	217,015.59	201,477.20

Police Services

10-211-101-0000	SALARIES-TECHNICIAN	281.18	0.00		0.00	
10-211-102-0000	SALARIES - POLICE CHIEF	170,931.29	174,801.24	190,281.00	197,106.00	197,106.00

Narrative for Column # 4

(1) Chief @ 25J - 90% in 211, 10% in 271, (1) Deputy Chief @ 24H

10-211-103-0001	SALARIES - LIEUTENANT	0.00	27,322.24	81,328.00	85,709.00	85,709.00
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Narrative for Column # 4

(1) Lieutenant @ 23H

10-211-104-0000	SALARIES-SERGEANT	285,622.54	315,207.70	365,301.00	373,141.00	373,141.00
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Narrative for Column # 4

Salaries for (4) Patrol Sergeants, (1) Detective Sergeant (2@ 22C, 1 22F, 2@ 22G)

10-211-105-0001	SALARIES - CORPORAL	0.00	82,524.48	310,789.00	311,879.00	311,879.00
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Narrative for Column # 4

Salaries for (4) Patrol Corporals, (1) Detective Corporal (3@ 21A, 2@ 21C)

10-211-107-0000	SALARIES-PATROLMAN	0.00	7,720.80		0.00	
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10-211-107-0001	SALARIES - OFFICER- PFC / SPO	624,147.01	623,846.89	562,904.00	578,186.00	578,186.00
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Narrative for Column # 4

Salaries for (8) Patrol Officers, (1) Detective & (1) SIU Detective

10-211-109-0000	SALARIES-ADMIN ASST	40,944.36	42,066.05	46,542.00	48,474.00	48,474.00
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Narrative for Column # 4

Salary of Administrative Assistant @ 13O - 90% in 211, 10% in 271

2021 Budget
Town of Hartford

		1	2	3	4	5
		2018	2019	2020	2021	2021
		ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
		As of June	As of June			
10-211-112-0001	SALARIES - EDUCATION INCENTIVE	24,750.00	24,000.00	30,000.00	23,250.00	23,250.00
<i>Narrative for Column # 4</i>		Contract negotiated incentive pay for accredited, post secondary education degree (3) Master \$9000, (9) Bachelor \$15,000, (1) Associate \$750				
10-211-116-0000	SALARIES-HOLIDAY PAY	77,208.60	91,244.45	101,380.00	99,458.00	99,458.00
<i>Narrative for Column # 4</i>		Salary for all staff on the thirteen (13) holidays recognized by Town Personnel Policy/Collective Bargaining Agreement				
10-211-120-0000	OVERTIME	221,625.69	206,473.07	140,000.00	140,000.00	140,000.00
<i>Narrative for Column # 4</i>		Overtime compensation to insure minimum staffing during absences, investigations, emergencies and special events. Includes K9/FTO Maintenance per FLSA/Contract				
10-211-121-0000	OVERTIME-GRANTS	542.69	3,164.75		0.00	
10-211-210-0000	TOWN FICA	106,848.01	119,827.70	137,179.00	129,836.00	129,836.00
<i>Narrative for Column # 4</i>						
10-211-220-0000	BC/BS	206,650.66	237,553.53	341,705.56	326,259.00	326,259.00
10-211-220-0100	HEALTH INS(EMPLOYEE SHARE)	-31,415.73	-32,554.56	-48,593.33	-54,928.00	-54,928.00
10-211-225-0000	HRA/CHOICECARE CARD	22,700.50	35,977.75	46,060.00	48,770.00	48,770.00
10-211-230-0000	DENTAL	17,800.12	21,935.70	24,808.50	25,783.00	25,783.00
10-211-240-0000	LIFE INSURANCE	6,047.80	6,139.24	8,120.40	7,050.00	7,050.00
10-211-250-0000	WORKERS COMP	0.00	174,758.02	203,726.25	213,913.00	161,700.00
10-211-260-0000	RETIREMENT	104,690.67	114,932.72	137,688.00	151,517.00	151,517.00
<i>Narrative for Column # 4</i>		VMERS C, all full time employees (Union & Non-Union 8.38% = \$129,836). Additional cost to include Union Proposal for VMERS D @10.1% for those Police Officers covered by the Union Bargaining Agreement is reflected in request				
10-211-270-0000	AD&D	325.20	289.11	248.00	225.00	225.00
10-211-311-0000	TRAVEL & MEETINGS	5,009.12	4,796.04	9,500.00	9,500.00	9,500.00
<i>Narrative for Column # 4</i>						

2021 Budget
Town of Hartford

		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Travel, tolls and materiel support for the hosting/attendance at meetings, briefings and training						
10-211-312-0000	ADVERTISING	75.00	0.00	1,190.00	1,190.00	1,190.00
	<i>Narrative for Column # 4</i>					
	NAACP/Pro Diversity Recruiting Network (\$990), Advertisement for abandoned/recovered property and other public notices					
10-211-313-0000	MEMBERSHIP DUES	820.00	1,765.00	880.00	1,580.00	1,580.00
	<i>Narrative for Column # 4</i>					
	NNEPAC (\$100), NESPIN (\$100), VT Chiefs (\$350), IACP (\$150), USPCA (\$50), ILEETA (\$45), NASRO (\$40), WR Rotary (\$150), NAMI (\$70), CIT International (\$25), Motorola/CrimeReports.com (\$500)					
10-211-314-0000	BOOKS & PERIODICALS	875.00	7,805.80	10,167.00	14,278.00	14,278.00
	<i>Narrative for Column # 4</i>					
	IACP.Net Policy Research Database/Forum (\$875), Evidence OnQ (\$2150), Cellebrite 4PC Pro (\$5350), PubWorks (\$1120, Munismart (\$1116), Laserviche (\$1072), Power DMS (\$450), General Office Software Updates, Adobe, Crystal Reports, etc.					
10-211-315-0000	RECRUITMENT & TRAINING	28,255.25	20,787.98	32,000.00	30,000.00	30,000.00
	<i>Narrative for Column # 4</i>					
	Academy, Ins-service & Advanced Community Policing Training (\$12,500), Aumintion/Qualification (\$11,000), Supervisory/EQi Leadership Development (\$5000), Accreditation Training (\$1500)					
10-211-318-0000	CONTRACTED SERVICES	57,048.59	32,099.13	32,694.00	33,031.00	33,031.00
	<i>Narrative for Column # 4</i>					
	Elevator 1/2 (\$470), Cleaning 3/4 (\$13,600), Copy/Printer Maintenance 3/4 (\$1200), Dumpster 3/4 (\$850), Exterminator 3/4 (\$775), Sprinkler (\$499), K9 Veterinary Service (\$1200), Humane Society Kennel & Investigative Service (\$4000), Contractual Administrative Investigation Service (\$5100), Occupational Health (APD, UVAC, etc (\$627)), Wheelerbrator Contraband Disposal (\$450), CALEA Annual Contract Fee w/On Site pro-rated (\$4065), Secure Shred (\$240)					
10-211-319-0000	EQUIPMENT OPERATION-GAS	32,564.13	33,515.96	44,890.00	44,890.00	42,390.00
	<i>Narrative for Column # 4</i>					
	Estimate based on actual usage					
10-211-320-0000	EQUIP OPERATION/MAINT-OFFICE	1,906.41	1,261.93	1,990.00	1,990.00	1,990.00
	<i>Narrative for Column # 4</i>					
	Miscellaneous repairs, RADAR Maintenance/Calibration (\$1174), Breath Testing Maintenance/Calibration (\$325), Quartermaster/Armorer Maintenance (\$475)					
10-211-320-0100	EQUIP OPERATION/COMMUNICATIC	58,382.24	13,769.83	26,973.00	12,513.00	12,513.00
	<i>Narrative for Column # 4</i>					

2021 Budget
Town of Hartford

		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
MDC Mobile Data Pack (8@ \$5520), NetMotion VPN Encryption (\$1318), MorphoTac LiveScan Maintenance (\$4270), Non-contract Telephone, Radio and CCTV Maintenance/repairs based on FY 18-19 average (\$1405)						
10-211-321-0000	REPAIRS & MAINT-VEHICLES	18,165.23	20,500.10	25,000.00	25,000.00	25,000.00
	<i>Narrative for Column # 4</i>					
	General maintenance of vehicles in conformance with Fleet Ops Policy, including tires, oil, cleaning supplies, and miscellaneous parts/equipment for repairs					
10-211-321-0100	REPAIRS & MAINT-BUILDING	10,886.89	7,827.10	10,200.00	7,500.00	7,500.00
	<i>Narrative for Column # 4</i>					
	Mechanical systems maintenance/ non-contract repairs based on FY 18-19 actual					
10-211-322-0000	POSTAGE	887.70	1,240.62	975.00	975.00	975.00
	<i>Narrative for Column # 4</i>					
	Average annual cost of postage for routine corresspondence					
10-211-323-0000	MATERIAL & SUPPLIES	16,583.83	11,931.87	16,125.00	15,725.00	15,725.00
	<i>Narrative for Column # 4</i>					
	Fire Extinguisher Maintenance (\$225), Investigations Support (\$4000), K9 Food/Equipment (\$1500), Miscellaneous Office Stationary & Cleaning Supplies (\$10,000)					
10-211-324-0000	TELEPHONE	11,353.34	10,819.64	13,263.00	16,577.00	16,577.00
	<i>Narrative for Column # 4</i>					
	Sovernet/FirstLight Public Safety Phone Service (\$4595),Fiber VPN 100MB Hub (26@ \$1352), Cellular Phone (15@ \$9460), Maintenance/Non-contract telephone repairs basded on FY 18-19 average (\$1150)					
10-211-326-0000	PURCHASE UNIFORMS & CLEANING	35,157.92	26,467.99	36,450.00	34,050.00	34,050.00
	<i>Narrative for Column # 4</i>					
	New & Replacement Uniforms (\$12,750), New & Replacement Body Armor (4 @ \$2594), Cold/Heat Gear Allowance (\$6900), Plan Clothes Allowance (\$3000), Uniform Cleaning & Alteration (\$8800)					
10-211-327-0000	BUILDING HEAT	6,523.74	5,910.04	8,250.00	6,995.00	6,995.00
	<i>Narrative for Column # 4</i>					
	Average for Heating Fuel(s), 1/2 shared with Fire @ 2.27 (\$2998)					

2021 Budget
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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
10-211-328-0000	WATER	1,428.59	1,271.59	1,600.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i> Police Department Water/Sewer Service, based on FY 18-19 usage						
10-211-329-0000	ELECTRICITY	11,914.11	10,208.46	11,830.00	11,200.00	11,200.00
<i>Narrative for Column # 4</i> Police Department Electric Service, based on FY 18-19 usage						
10-211-330-0000	OFFICE EQUIPMENT	26,219.79	18,020.12	25,276.00	25,740.00	25,740.00
<i>Narrative for Column # 4</i> Evidence.com Body Camera Video Storage (\$15,291), Miscellaneous replacement/repair of computer hardware, office technology & equipment (\$7500)						
10-211-331-0000	DEPARTMENT EQUIPMENT	84,525.24	92,007.92	131,000.00	120,600.00	120,600.00
<i>Narrative for Column # 4</i> Replace two (2) marked Patrol Cars including installation fees for new and transferred equipment (\$85,000), Enterprise Investigator Car Lease (\$33,600), Shared Event Management Trailer w/Traffic Safety Equipment (\$2000)						
10-211-331-0100	DEPT EQUIP-CAPITAL RESERVE	32,490.74	8,119.08	80,500.00	46,000.00	46,000.00
<i>Narrative for Column # 4</i> In-Car Dual Band UHF/VHF Radios (\$14,000), HVAC Installation (\$20,000), Energy Efficient Lighting Retrofit (\$2000), Flooring Replacement (\$10,000)						
10-211-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	73,998.90	50,766.00	59,138.00	57,906.60
<i>Narrative for Column # 5</i> 59138 - 56,220 in 211; 2,918 in 271						
10-211-418-0100	RETIREE HEALTH INSURANCE	76,870.32	84,296.90	97,082.00	109,629.00	109,629.00
Police Services Total		2,397,643.77	2,765,652.88	3,348,068.38	3,335,229.00	3,279,284.60
Special Duty Police						
10-212-101-0000	SALARIES	15,360.30	13,319.85	_____	0.00	_____
10-212-210-0000	TOWN FICA	1,175.05	1,020.48	_____	0.00	_____
10-212-260-0000	RETIREMENT	1,113.26	810.05	_____	0.00	_____

2021 Budget
Town of Hartford

		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Special Duty Police Total		17,648.61	15,150.38	0.00	0.00	0.00
Fire Fighting						
10-221-101-0000	SALARIES - CALL FIRE	33,509.39	31,881.28	42,548.00	40,000.00	40,000.00
	<i>Narrative for Column # 4</i>					
	Call FF work 24 hrs/mon., training, emergency callback. Same standards as FT FF. - Call FF training & ambulance coverage. Ambulance coverage compensation per CBA.					
10-221-102-0000	SALARY-FIRE CHIEF	105,429.74	107,038.40	109,669.00	112,990.00	112,990.00
	<i>Narrative for Column # 4</i>					
	Chief's salary (Grade 24)					
10-221-103-0000	SALARIES-CAPTAIN	298,638.85	297,581.09	320,872.00	310,391.00	310,391.00
	<i>Narrative for Column # 4</i>					
	Salary for each of four (4) Captains					
10-221-106-0000	SALARIES - LIEUTENANTS	231,592.55	239,142.81	258,042.00	274,114.00	274,114.00
	<i>Narrative for Column # 4</i>					
	Salary for each of four (4) Lieutenants					
10-221-107-0000	SALARIES-FIREFIGHTER	434,015.61	444,158.86	636,839.00	681,626.00	681,626.00
	<i>Narrative for Column # 4</i>					
	Salary for total of 12 Firefighter/EMT/Paramedics					
10-221-108-0000	SALARY-FIRE PREVENTION	85,701.98	125,195.79	125,271.00	130,158.00	130,158.00
	<i>Narrative for Column # 4</i>					
	Fire Marshal (Grade 20), Part-Time Fire Inspector (Grade 15) Partially offset by Plans Review Revenue					
10-221-109-0000	Salary - Administrative Assistant	54,509.82	51,906.40	53,464.00	55,076.00	55,076.00
	<i>Narrative for Column # 4</i>					
	Admin Asst. Salary					
10-221-110-0000	SALARIES-DEPUTY CHIEF	94,114.76	54,821.94	98,400.00	98,379.00	98,379.00
	<i>Narrative for Column # 4</i>					

2021 Budget
Town of Hartford

		1	2	3	4	5
		2018	2019	2020	2021	2021
		ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
		As of June	As of June			
Deputy Chief of Training/Operations Salary (Grade 22)						
10-221-116-0000	SALARIES-HOLIDAY PAY	70,417.86	72,096.96	99,140.00	101,540.00	101,540.00
<i>Narrative for Column # 4</i>						
Holiday Pay for: Captains, Lieutenants and Firefighters(set by CBA)						
10-221-120-0000	OVERTIME	277,155.15	279,492.81	256,350.00	275,000.00	275,000.00
<i>Narrative for Column # 4</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 wage increase, additional training hours)						
10-221-210-0000	TOWN FICA	124,419.87	127,160.55	151,666.00	158,701.00	158,701.00
10-221-220-0000	BC/BS	256,356.20	283,700.27	371,242.00	381,797.00	381,797.00
<i>Narrative for Column # 4</i>						
85% of premium						
10-221-220-0100	HEALTH INS(EMPLOYEE SHARE)	-39,629.96	-39,981.01	-55,317.00	-64,729.00	-64,729.00
<i>Narrative for Column # 4</i>						
15% of premium						
10-221-225-0000	HRA/CHOICECARE CARD	38,322.07	38,146.47	42,450.00	52,150.00	52,150.00
10-221-230-0000	DENTAL	22,480.59	23,353.14	28,382.00	31,012.00	31,012.00
10-221-240-0000	LIFE INSURANCE	5,886.83	5,246.01	7,272.00	7,272.00	7,272.00
10-221-250-0000	WORKERS COMP	0.00	331,204.26	382,655.70	476,801.00	347,764.20
<i>Narrative for Column # 4</i>						
\$23.60 per \$100						
10-221-260-0000	RETIREMENT	119,752.59	117,209.56	143,827.00	155,978.00	155,978.00
<i>Narrative for Column # 4</i>						
Standard 7.75% of all earnings - VMERS B,C. 8% of base for non-union; Full time employees only.						
10-221-270-0000	AD&D	325.93	288.60	340.00	240.00	240.00

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10-221-311-0000	TRAVEL & MEETINGS	6,220.76	7,745.43	7,000.00	7,000.00	7,000.00
	<i>Narrative for Column # 4</i> FDIC (\$1300), IAFC (\$2000), Haz Mat (\$1200), Mech. (\$1000),CPSE (\$1500)					
10-221-312-0000	ADVERTISING	159.00	1,339.57	250.00	250.00	250.00
	<i>Narrative for Column # 4</i> Misc. Advertisting, new hires, sale/purchase of equipment					
10-221-313-0000	MEMBERSHIP DUES	1,233.00	1,264.00	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 4</i> VAA (\$100), IAFC (\$500), VT Chiefs (\$150), NFPA (\$175), NEAFC (\$25), NEFAMA (\$75), Code Council (\$150), CPSE (\$325)					
10-221-314-0000	BOOKS & PERIODICALS	20.95	1,277.59	550.00	550.00	550.00
	<i>Narrative for Column # 4</i> Purchase of printed material, Fire Engineering (\$25), Fire House (\$25), Fire Chief (\$25), misc. educational materials.					
10-221-315-0000	RECRUITMENT & TRAINING	21,158.35	21,348.49	49,758.00	49,758.00	49,758.00
	<i>Narrative for Column # 4</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), Tech Rescue Training Class (\$12,000), Fitness Trainer (\$5000), (1) Paramedic Tuition (\$10,000)					
10-221-315-0100	RECRUITMENT & TRAINING - GRAN'	84.00	0.00			
10-221-316-0000	FIRE SAFETY EDUCATION	1,907.33	2,798.05	3,500.00	3,500.00	3,500.00
	<i>Narrative for Column # 4</i> Costs for public education programs, advertising, DVD's, Fire codes, Open House, etc.					
10-221-317-0000	PERMITS AND LICENSES	0.00	60.00	100.00	100.00	100.00
	<i>Narrative for Column # 4</i> Fees paid to State/Fed Agencies					
10-221-318-0000	CONTRACTED SERVICES	40,521.07	70,408.69	60,300.00	72,575.00	72,575.00
	<i>Narrative for Column # 4</i>					

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<p>SCBA Flow Test (\$5500), Comp. test (\$1000), Elev. Inpection (\$300), Harris (\$3000), Dumpster (\$1400), staff physicals (\$25700), Fit Test Cal (\$350), Spillman/GIS (\$5000), USDD Station Alerting (\$5500), PubWorks (\$500), UVAC (\$6200), Amb Billing (\$4000), Intercepts (\$1750), Medicare (\$1000). Printer Contract (\$1000), CPSE (\$1500) Target Solutions (\$7100), Laserfiche (\$1050), PowerDMS (\$1800), Dropbox (\$500)</p>						
10-221-319-0000	EQUIPMENT OPERATION-GAS	16,261.12	17,836.55	25,100.00	25,100.00	22,600.00
	<i>Narrative for Column # 4</i>					
	Projected costs of diesel and gas fuel for fire apparatus and ambulances.					
10-221-320-0000	EQUIP OPERATION/MAINT-OFFICE	11,069.67	8,244.79	12,300.00	12,300.00	12,300.00
	<i>Narrative for Column # 4</i>					
	Computer/network maint (\$1,500), laptop replacement (\$1500), Red Alert RMS (\$5,000), computer replacement (\$1,700), equipment/supplies (2,000), UPS/Batt. Back up (\$250), . - Average costs associated with maintenance of misc. office equipment (\$350).					
10-221-320-0100	EQUIP OPERATION-COMMUNICATIC	22,631.47	16,358.00	25,300.00	25,300.00	25,300.00
	<i>Narrative for Column # 4</i>					
	Repairs (\$1,500), 5 portables (\$15000), mobile radio replacement (\$5000) preventive maintenance contract (\$3,000), pagers/batteries (\$800). Simulcast Radio Upgrade (\$200000) Funded from LOT Revenue.					
10-221-320-0300	Equipment Operations - Extraordinary	344.58	0.00			
10-221-321-0000	REPAIRS & MAINT-VEHICLES	24,521.14	30,526.31	34,000.00	34,000.00	34,000.00
	<i>Narrative for Column # 4</i>					
	Preventative maint. for 11 pieces of apparatus, annual test ladders. Replace tires (\$4500).					
10-221-321-0100	REPAIRS & MAINT-BUILDING	22,276.94	14,400.45	30,000.00	48,000.00	15,000.00
	<i>Narrative for Column # 4</i>					
	Misc. repairs (\$5,000), clean carpets (\$300), gen. test (\$400), alarm test/TQP (\$1,000), overhead door repair (\$2,000), building maintenance/paint (\$2,000), Air compressor testing (\$1000), Station alerting peripherals (\$3300),					
	<i>Narrative for Column # 5</i>					
	defer heat pumps to FY22					
10-221-321-0200	REPAIRS & MAINT EMS VEHICLES	10,763.19	15,543.25	18,000.00	18,000.00	18,000.00
	<i>Narrative for Column # 4</i>					
	Gen. maint. of 3 ambulances including tires, brake systems, alternators & air ride, Misc repairs					
10-221-322-0000	POSTAGE	1,213.57	1,171.50	1,800.00	1,800.00	1,800.00

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<i>Narrative for Column # 4</i>						
Historic average , postage costs for year. - Postage machine rental, postage and supplies.						
10-221-323-0000	MATERIAL & SUPPLIES	5,199.05	5,185.15	8,200.00	8,200.00	8,200.00
<i>Narrative for Column # 4</i>						
Office and cleaning supplies for stations 1 and 2.						
10-221-323-0110	Materials - CPR (10-060-231-0110)	562.00	88.50			
10-221-324-0000	TELEPHONE	18,288.43	19,371.10	21,000.00	21,600.00	21,600.00
<i>Narrative for Column # 4</i>						
Historical average for phones. Wireless cards to support AVL. - Avg. of annual telephone expenses. FAX (295-5143) and second line for Station #1 (295-2424).						
10-221-325-0000	REFUNDS	2,321.08	4,923.73	3,000.00	3,000.00	3,000.00
10-221-326-0000	PURCHASE/RENTAL UNIFORMS	22,611.64	21,884.31	27,500.00	27,500.00	27,500.00
10-221-327-0000	BUILDING HEAT	7,636.01	7,918.78	10,500.00	10,500.00	10,500.00
10-221-328-0000	WATER	2,881.60	3,019.00	3,500.00	3,500.00	3,500.00
<i>Narrative for Column # 4</i>						
Water Usage Fee						
10-221-328-0100	FIRE HYDRANTS	114,540.00	0.00			
10-221-328-0200	RURAL WATER SUPPLY	0.00	0.00	2,500.00	2,500.00	2,500.00
<i>Narrative for Column # 4</i>						
Rural water supply dev. & maint. of hydrants.						
10-221-329-0000	ELECTRICITY	12,454.51	14,314.93	12,900.00	15,000.00	15,000.00
<i>Narrative for Column # 4</i>						
Allocation of shared electricity between FD and PD. Electricity for Station #2 is 100% FD. - Share of power costs for Fire HQ - 50%. Hartford Solar field payment.						
10-221-330-0000	OFFICE EQUIPMENT	12,040.63	5,561.05	13,700.00	13,700.00	13,700.00
<i>Narrative for Column # 4</i>						
MDT computer for apparatus (\$5000), Replacement PC (\$1,500), Computer equipment & supplies (Cradlepoint,Toughbook computer replacement)						

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10-221-331-0000	DEPARTMENT EQUIPMENT	512.97	1,075.01	13,900.00	99,000.00	99,000.00
<i>Narrative for Column # 4</i>						
Ladder Truck Payment (\$93506.67), Wellness fitness equipment (\$5000), Electric Vehicle Fire Prevention paid from Reserves (\$35000).						
10-221-331-0100	FIRE SUPPRESSION EQUIPMENT	42,676.47	24,123.57	42,400.00	42,400.00	42,400.00
<i>Narrative for Column # 4</i>						
Hose (\$6,400),Bunker Gear (20000), SCBA (4000) misc small tools, etc. (\$2,000), air tanks x 6 (\$4,500), replace nozzles/adapters (\$5,500).						
10-221-331-0200	TECHNICAL/WATER EQUIPMENT	14,210.81	8,067.89	14,000.00	16,000.00	16,000.00
<i>Narrative for Column # 4</i>						
Special Event Trailer Contribution (\$2000),Technical Rescue equipment & repairs, replace harnesses (\$4500), PPE & safety equipment (\$3000), 5 Water Rescue Suits (\$6500)						
10-221-331-0300	HAZMAT EQUIPMENT	5,206.29	5,448.12	6,950.00	6,950.00	6,950.00
<i>Narrative for Column # 4</i>						
Meter sensors (\$2,500), calibration gas (\$700), replacement detector (\$3,000), misc repairs & parts (\$750).						
10-221-331-0400	ALARM SYSTEM/EXTINGUISHER MA	5,786.60	11,459.67	7,650.00	7,650.00	7,650.00
<i>Narrative for Column # 4</i>						
Exting. maint, tags , seals, hydros (\$250), Easton Service Plan (\$1500), AES workstation (\$2,000), AES Maintenance Plan (\$3500), Antenna Tester (\$400)						
10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES	70,137.84	53,142.14	60,704.00	59,700.00	59,700.00
<i>Narrative for Column # 4</i>						
Allowance - medical equip./supplies, paramedic equip./drugs, disposables, etc., (\$26,700), Lifepak 15 Cardiac Monitor Service Contract (\$7000), Stryker Maint.Contract (\$6000), Ventilators (\$20,000)						
10-221-331-0600	DEPT EQUIPMENT - IMPACT FEES	2,682.59	0.00			
10-221-415-0100	Ambulance Taxes	714.73	603.09	1,000.00	1,000.00	1,000.00
10-221-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	29,832.50	22,711.00	22,711.00	29,870.00
10-221-418-0100	RETIREE HEALTH INSURANCE	77,471.95	71,738.21	91,112.00	100,850.00	100,850.00
<i>Narrative for Column # 4</i>						
Funds premium percentages for 10 retirees						

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10-221-418-0503	Insurance Related Expenses REIMB	0.00	2,598.18			
Fire Fighting Total		2,811,321.17	3,090,321.79	3,705,797.70	4,039,990.00	3,882,612.20
Ambulance						
10-231-340-0000	AMBULANCE - BAD DEBT	69,413.02	75,182.22	0.00		
Ambulance Total		69,413.02	75,182.22	0.00	0.00	0.00
Dispatch Services						
10-271-101-0000	SALARIES	438,415.42	451,696.13	510,776.00	595,206.00	595,206.00
	<i>Narrative for Column # 4</i>					
	Includes 10% Chief (\$10,830), 10% Admin. Assistant (\$5117.61), 9 Communications Specialist(s) - (1 New CSC @18J), Manager @ 23E, 2@15B, 1@17E, 1@17F, 1@17G, 2@17I, 1@17J					
10-271-112-0000	TEMPORARY PERSONNEL	13,240.51	7,251.80	50,000.00	50,000.00	50,000.00
	<i>Narrative for Column # 4</i>					
	Wages for part-time telecommunicators to fill vacant shifts created by leave, training and other absences to insure minimum staffing					
10-271-112-0001	Salaries - Education Incentive	0.00	3,000.00	3,750.00	3,750.00	3,750.00
	<i>Narrative for Column # 4</i>					
	Contract negotiated incentive pay for accredited, post secondary education degree (2) Bachelor \$3000, (1) Associate \$750					
10-271-116-0000	HOLIDAY PAY	23,256.84	24,825.09	34,092.00	28,766.00	28,766.00
	<i>Narrative for Column # 4</i>					
	Salary for all staff on the thirteen (13) holidays recognized by Town Personnel Policy/Collective Bargaining Agreement					
10-271-120-0000	OVERTIME	50,619.52	54,873.53	42,000.00	45,563.00	45,563.00
10-271-210-0000	TOWN FICA	38,577.38	40,123.55	38,879.00	26,563.00	26,563.00
10-271-220-0000	BC/BS	63,822.63	80,846.49	99,995.00	134,324.00	134,324.00
10-271-220-0100	HEALTH INS(EMPLOYEE SHARE)	-11,930.39	-12,402.23	-16,322.65	-18,461.00	-18,461.00
10-271-225-0000	HRA/CHOICECARE CARD	12,941.25	12,898.71	13,008.00	13,655.00	13,655.00
10-271-230-0000	DENTAL	6,030.23	6,279.22	9,217.00	11,323.00	11,323.00
10-271-240-0000	LIFE INSURANCE	2,210.07	3,766.02	2,757.00	2,632.00	2,632.00
10-271-250-0000	WORKERS COMP	0.00	11,526.50	21,126.00	22,182.00	12,102.30

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10-271-260-0000	RETIREMENT	37,804.38	38,748.39	44,717.00	46,500.00	46,500.00
10-271-270-0000	AD&D	157.93	248.47	71.00	74.00	74.00
10-271-311-0000	TRAVEL & MEETINGS	1,470.98	1,866.41	1,900.00	2,500.00	2,000.00
	<i>Narrative for Column # 4</i>					
	Mileage, meal and other travel expenses for training/meetings based on FY 18-19 average					
10-271-313-0000	MEMBERSHIP DUES	331.00	331.00	331.00	599.00	599.00
	<i>Narrative for Column # 4</i>					
	APCO (\$339), Active 911 (\$200), CISM International (\$60)					
10-271-315-0000	RECRUITMENT & TRAINING	1,915.45	3,796.38	3,329.00	4,137.00	4,137.00
	<i>Narrative for Column # 4</i>					
	APCO Dispatcher Professional Development Training (\$2587), Spillman Training Conference (\$1250), Standard Applicant Testing (\$300)					
10-271-318-0000	CONTRACTED SERVICES	8,765.62	6,816.11	11,817.00	11,901.00	11,901.00
	<i>Narrative for Column # 4</i>					
	Burlington Communications Maintenance Contract (\$5400), Acorn Phone/Radio Recorder Maintenance Contract (\$1600), Public Safety Communications Accreditation Contract (\$2945), Power DMS Subscription Contract (\$450), Occupational Health, APD, UVAC (\$392), Munismart Maintenance Contract (\$1116)					
10-271-318-0100	CONT SVCS - GRANTS	0.00	14,659.44		0.00	
10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE	20.02	6,890.27	6,833.00	6,833.00	6,833.00
	<i>Narrative for Column # 4</i>					
	Cleaning Contract 1/4 (\$4532), Copy/Printer Maintenance 1/4 (\$280), Trash 1/4 (\$270), Exterminator (\$246), Water/Sewer Service 1/4 (\$505), Mechanical Contract/Non-contract maintenance and repairs; HVAC, electrical and plumbing based on FY 18-19 average (\$1000)					
10-271-320-0100	EQUIP OPERATION-COMMUNICATIC	361.00	10,983.58	12,500.00	13,310.00	13,310.00
	<i>Narrative for Column # 4</i>					
	Consolidated Communications/Fairpoint Radio Circuit Antenna Connection (\$5181), Antenna Heat/Propane (\$345), Hanover ELAN Back-Up Communications (\$3184), Inter-PSAP Life Line Connection (\$3600), Non contract Telephone, Radio & CCTV Maintenance/repairs based on FY 18-19 average (\$1000)					
10-271-320-0200	EQUIPMENT MAINT - COMPUTER	30,398.87	26,856.69	32,310.00	41,887.00	41,887.00
	<i>Narrative for Column # 4</i>					

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Spillman CAD/RMS Service Contract (\$31,571), Vermont CAD/RMS/VIBRS (\$2425), RedHat CAD/RMS/VIBRS Interface (\$1041), ESRI CAD GIS Mapping/AVL (\$6100), Non contract Server, Processor and Hardware Maintenance/repairs based on FY 18-19 average (\$750)						
10-271-323-0000	MATERIAL & SUPPLIES	3,106.25	1,847.15	3,200.00	2,800.00	2,800.00
	<i>Narrative for Column # 4</i>					
	Miscellaneous Office, Stationary & Cleaning Supplies based on FY 18-19 expenditures					
10-271-324-0000	TELEPHONE	8,211.45	6,746.05	6,643.00	7,176.00	7,176.00
	<i>Narrative for Column # 4</i>					
	FirstLight Public Safety Phone Service (\$5400), Cellular Phone (2), Console Back-up (2)(\$1100), Fiber VPN 100MB Hub (13@ \$676)					
10-271-326-0000	UNIFORMS	0.00	1,122.45	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 4</i>					
	New & replacement uniforms for Emergency Communications Staff					
10-271-329-0000	ELECTRICITY	2,259.76	6,234.04	4,494.00	4,496.00	4,496.00
	<i>Narrative for Column # 4</i>					
	Hurricane Hill Antenna Electric Service (\$1821), Kingswood Terrace Antenna/Repeater Electric Agreement (\$375), Emergence Communication Center Electric Service (\$2300)					
10-271-331-0000	DEPARTMENT EQUIPMENT	2,284.58	1,281.57	3,750.00	4,200.00	4,200.00
	<i>Narrative for Column # 4</i>					
	Console Computer Replacement (\$2000), Monitor Upgrades (32@ \$900), UPS Battery Back-ups, Miscellaneous replacement/repair of computer hardware, office technology & equipment (\$1300)					
10-271-331-0100	DEPT EQUIP-REIM BY RESERVE FNI	0.00	0.00	57,000.00	57,000.00	57,000.00
	<i>Narrative for Column # 4</i>					
	Upgraded RAdio Tower for Quechee/West/Hartford (\$30,000 - Yr 2 of 5), 911 Console Furniture Replacement (\$27000 - Yr 2 of 3)					
10-271-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	3,678.62	2,918.00	2,918.00	3,005.54
10-271-418-0100	RETIREE HEALTH INSURANCE	3,065.20	4,122.42	4,761.72	4,956.00	4,956.00
	<i>Narrative for Column # 4</i>					
	One (1) Retiree, Single Benistar @412.67mo.					
Dispatch Services Total		737,335.95	820,913.85	1,007,352.07	1,128,290.00	1,117,797.84

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Summer Maintenance						
10-311-101-0000	SALARIES	282,426.21	257,103.54	279,766.00	242,134.05	242,134.05
	<i>Narrative for Column # 4</i>					
	Summer Highway Salaries					
10-311-120-0000	OVERTIME	9,625.10	3,968.41	7,500.00	7,500.00	7,500.00
	<i>Narrative for Column # 4</i>					
	Maintain at current rate					
10-311-210-0000	TOWN FICA	22,672.89	19,416.94	21,402.50	18,523.26	18,523.26
10-311-220-0000	BC/BS	13,237.25	48,544.53	54,279.00	40,643.78	40,643.78
	<i>Narrative for Column # 4</i>					
	Town share of premuim expenses					
10-311-220-0100	HEALTH INS(EMPLOYEE SHARE)	-5,890.94	-4,712.50	-7,100.00	-12,427.05	-12,427.05
10-311-225-0000	HRA/CHOICECARE CARD	4,255.82	5,107.26	0.00	6,562.50	6,562.50
10-311-230-0000	DENTAL	1,181.40	4,381.77	1,545.00	4,060.00	4,060.00
	<i>Narrative for Column # 4</i>					
	Town share of dental premiums					
10-311-240-0000	LIFE INSURANCE	703.38	1,131.86	1,545.50	1,144.85	1,144.85
	<i>Narrative for Column # 4</i>					
	Town share of life insurance costs					
10-311-250-0000	WORKERS COMP	0.00	32,531.00	36,185.10	36,185.00	26,775.00
10-311-260-0000	RETIREMENT	19,204.32	15,708.64	19,984.00	18,807.38	18,807.38
10-311-270-0000	AD&D	36.86	28.32	51.00	46.35	46.35
10-311-318-0000	CONTRACTED SERVICES	560,210.60	690,989.69	765,000.00	965,000.00	665,000.00
	<i>Narrative for Column # 4</i>					
	\$200k Fairview egr, \$700k paving, \$40k guardrail, \$4k emrg rentals, \$8k mowing, \$10k storm drains, \$5k grant matches					
10-311-318-0100	CONTRACTED SERVICES - CAPITAL	0.00	616.75		0.00	200,000.00
	<i>Narrative for Column # 5</i>					
	Fairview/Gates Street/Sidewalk Engineering					

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10-311-323-0000	MATERIAL & SUPPLIES	43,762.67	64,346.37	90,000.00	107,500.00	90,000.00
	<i>Narrative for Column # 4</i>					
	\$17,500 hot mix, \$30k chloride, \$50k aggregate, \$10k seed, mulch, erosion controls					
10-311-323-0100	Extraordinary Repairs & Mainteance	56,373.44	0.00	_____	_____	_____
10-311-418-0000	Property Insurance - Deductible	1,000.00	0.00	_____	_____	_____
10-311-418-0100	Retiree Health Insurance	2,189.70	0.00	_____	_____	_____
Summer Maintenance Total		1,010,988.70	1,139,162.58	1,270,158.10	1,435,680.12	1,308,770.12
Winter Maintenance						
10-312-101-0000	SALARIES	249,667.89	270,908.41	279,766.00	242,134.05	242,134.05
10-312-120-0000	OVERTIME	61,369.37	64,499.41	50,000.00	58,000.00	58,000.00
	<i>Narrative for Column # 4</i>					
	5 year average					
10-312-210-0000	TOWN FICA	21,991.92	25,162.59	21,402.50	18,523.26	18,523.26
10-312-220-0000	BC/BS	80,352.56	49,216.84	28,102.00	40,643.78	40,643.78
10-312-220-0100	HEALTH INS(EMPLOYEE SHARE)	-6,365.50	-7,605.60	-7,788.50	-12,427.05	-12,427.05
10-312-225-0000	HRA/CHOICECARE CARD	5,732.77	6,847.83	7,100.00	6,562.50	6,562.50
10-312-230-0000	DENTAL	6,913.34	5,759.31	3,690.00	4,060.00	4,060.00
10-312-240-0000	LIFE INSURANCE	928.10	1,354.87	1,545.50	1,144.85	1,144.85
10-312-250-0000	WORKERS COMP	0.00	34,963.00	36,185.10	36,185.00	26,775.00
10-312-260-0000	RETIREMENT	18,502.24	21,203.35	19,984.00	18,807.38	18,807.38
10-312-270-0000	AD&D	42.49	34.11	51.00	46.35	46.38
10-312-318-0000	CONTRACTED SERVICES	32,325.00	31,281.49	28,000.00	38,000.00	35,000.00
	<i>Narrative for Column # 4</i>					
	\$2000 rentals, \$26,000 contractor plowing, \$10,000 contractor snow hauling					
	<i>Narrative for Column # 5</i>					
	\$2000 rentals; \$26,000 contractor plowing; \$7,000 contractor snow hauling					
10-312-320-0200	EQUIP OPERATION - JOURNAL	1,091.46	0.00	_____	_____	_____

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10-312-323-0000	MATERIAL & SUPPLIES	219,871.53	242,267.94	267,500.00	267,500.00	267,500.00
	<i>Narrative for Column # 4</i>					
	2500 tons of salt (\$81/ton) = \$202,500, sand \$40,000; cold patch \$5,000; mud season aggregate \$20,000					
10-312-418-0000	Property Insurance - Deductible	2,000.00	0.00	_____	_____	_____
10-312-418-0100	Retiree Health Insurance	2,125.87	0.00	_____	_____	_____
Winter Maintenance Total		696,549.04	745,893.55	735,537.60	719,180.12	706,770.15
Bridge Maintenance						
10-313-318-0000	CONTRACTED SERVICES	0.00	0.00	306,500.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i>					
	To supplement minor bridge repairs as needed					
	<i>Narrative for Column # 5</i>					
	Ph. 2 Funding \$300,000 for Quechee culvert - move to 924					
10-313-323-0000	MATERIALS & SUPPLIES	0.00	0.00	500.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i>					
	To supplement minor bridge repairs as needed					
10-313-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	2,821.50	5,700.00	5,700.00	2,877.82
Bridge Maintenance Total		0.00	2,821.50	312,700.00	7,700.00	4,877.82
Street & Traffic Lighting						
10-314-318-0000	CONTRACTED SERVICES	6,638.43	0.00	2,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i>					
	Emergency repair of street and traffic lights					
10-314-323-0000	MATERIAL & SUPPLIES	859.20	311.26	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 4</i>					
	To purchase items to repair street lights as needed (bulbs, buttons, etc.)					
10-314-329-0000	ELECTRICITY	42,827.73	43,831.86	48,000.00	49,440.00	49,440.00
	<i>Narrative for Column # 4</i>					
	Electricity for street lights, assume 3% increase					
Street & Traffic Lighting Total		50,325.36	44,143.12	52,000.00	56,440.00	56,440.00

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Traffic Control					
10-315-318-0000	CONTRACTED SERVICES	0.00	4,500.00	30,000.00	20,000.00
	<i>Narrative for Column # 4</i> \$15000 for annual line striping, \$5000 light upgrades				
10-315-323-0000	MATERIAL & SUPPLIES	12,045.47	5,587.20	5,000.00	15,500.00
	<i>Narrative for Column # 4</i> Paint and supplies for town performed painting (stop bars, crosswalks, stencils, etc.)				
	<i>Narrative for Column # 5</i> INCLUDES 2 SPEED LIMIT SIGNS				
Traffic Control Total	12,045.47	10,087.20	35,000.00	35,000.00	35,500.00
Sidewalk Maintenance					
10-316-318-0000	CONTRACTED SERVICES	-4,942.97	0.00	0.00	100,000.00
	<i>Narrative for Column # 4</i> Address sidewalk deficiencies and possible grant matches				
10-316-321-0000	REPAIRS & MAINT	0.00	0.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> Allocated to make smaller repairs, eliminate holes, trip hazards, etc.				
10-316-323-0000	MATERIALS AND SUPPLIES	0.00	0.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> Materials and supplies to facilitate repairs made to sidewalks in house				
Sidewalk Maintenance Total	-4,942.97	0.00	6,000.00	106,000.00	56,000.00
Equipment Oper & Maint					
10-321-101-0000	SALARIES	84,612.52	75,557.01	64,480.00	67,078.54
10-321-120-0000	OVERTIME	4,085.62	1,732.80	4,500.00	2,000.00
10-321-210-0000	TOWN FICA	6,834.63	5,646.69	4,933.00	5,131.51
10-321-220-0000	BC/BS	9,094.48	20,923.02	18,088.00	20,663.55
10-321-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,763.88	-3,131.78	-3,192.00	3,540.30
10-321-225-0000	HRA/CHOICECARE CARD	3,267.20	3,248.75	2,825.00	2,900.00

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10-321-230-0000	DENTAL	1,469.21	1,531.44	1,531.00	1,528.00	1,528.00
10-321-240-0000	LIFE INSURANCE	46.26	289.56	303.00	254.41	254.41
10-321-250-0000	WORKERS COMP	0.00	9,131.00	8,340.15	9,131.00	7,875.00
10-321-260-0000	RETIREMENT	5,166.65	4,411.01	4,500.00	4,695.50	4,695.50
10-321-270-0000	AD&D	1.18	7.40	10.00	10.30	10.30
10-321-311-0000	TRAVEL & MEETINGS	1,155.67	0.00	100.00	100.00	100.00
10-321-315-0000	RECRUITMENT & TRAINING	94.20	0.00	100.00	100.00	100.00
10-321-317-0000	PERMITS AND LICENSES	100.00	100.00	100.00	100.00	100.00
10-321-318-0000	CONTRACTED SERVICES	27,815.21	2,905.88	17,000.00	17,000.00	17,000.00
10-321-319-0000	EQUIPMENT OPERATION-GAS	118,819.73	102,430.42	104,500.00	105,000.00	100,000.00
	<i>Narrative for Column # 4</i> gas, diesel, oil/lube, DEF fluid					
10-321-321-0000	REPAIRS & MAINT-VEHICLES	100,252.06	124,649.16	107,000.00	115,000.00	115,000.00
	<i>Narrative for Column # 4</i> \$35k loader and mower tractors, \$6k for excavator wrist, \$74k for equipment repairs, \$2k for emergency trailer					
10-321-321-0100	REPAIRS & MAINT-BUILDING	4,203.87	5,197.63	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> Building repairs as needed, repair mildewed/rotted wood features					
10-321-323-0000	MATERIAL & SUPPLIES	6,436.96	2,354.82	3,000.00	3,000.00	3,000.00
10-321-324-0000	TELEPHONE	358.78	0.00	500.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> For new phones and internet upgrades per Dillon					
10-321-327-0000	BUILDING HEAT	15,586.62	22,677.32	13,000.00	19,000.00	19,000.00
	<i>Narrative for Column # 4</i> Building heat based on averages					
10-321-328-0000	WATER	1,060.63	1,300.58	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 4</i> Town water bills					

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10-321-329-0000	ELECTRICITY	9,301.08	7,236.20	8,500.00	9,500.00	8,500.00
10-321-331-0000	DEPARTMENT EQUIPMENT	155,518.44	47,710.38	171,000.00	202,000.00	77,000.00
	<i>Narrative for Column # 4</i> 35k to replace H5 lease , H-4 lease payment \$31k, radio upgrades and equipment grants \$9k, \$2k emergency trailer					
Equipment Oper & Maint Total		550,517.12	435,909.29	537,318.15	597,433.11	455,596.51
Highway General						
10-325-101-0000	SALARIES	45,839.94	28,128.86	74,111.00	67,689.56	67,689.56
10-325-210-0000	TOWN FICA	3,374.20	2,072.25	5,670.00	5,178.25	5,178.25
10-325-220-0000	BC/BS	17,511.63	5,397.14	16,190.00	14,051.21	14,051.21
10-325-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,154.55	-1,677.86	-2,858.00	-2,407.00	-2,407.00
10-325-225-0000	HRA/CHOICECARE CARD	-477.55	782.50	2,772.00	1,972.00	1,972.00
10-325-230-0000	DENTAL	499.19	347.54	1,292.00	1,039.04	1,039.04
10-325-240-0000	LIFE INSURANCE	571.27	135.64	329.00	223.88	223.88
10-325-250-0000	WORKERS COMP	0.00	4,640.50	9,585.45	9,585.00	4,200.00
10-325-260-0000	RETIREMENT	3,476.34	2,079.17	5,929.00	5,415.16	5,415.16
10-325-270-0000	AD&D	10.80	4.81	11.00	9.06	9.06
10-325-311-0000	TRAVEL & MEETINGS	60.00	280.21			
10-325-312-0000	ADVERTISING	2,320.99	794.69			
10-325-313-0000	MEMBERSHIP DUES	756.64	0.00			
10-325-315-0000	RECRUITMENT & TRAINING	558.20	1,173.90	1,500.00	1,500.00	1,500.00
10-325-317-0000	PERMITS AND LICENSES	3,274.80	5,911.80	6,000.00	6,000.00	6,000.00
	<i>Narrative for Column # 4</i> \$3k stormwater permits, \$200 cdl's, \$2,800 MGRP					
10-325-318-0000	CONTRACT SERVICES	16,683.67	18,043.24	20,480.00	20,000.00	20,000.00
	<i>Narrative for Column # 4</i> Engineering services as needed.					

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10-325-318-0200	LEGAL SERVICES	108.00	0.00	1,600.00	16,000.00	1,600.00
10-325-320-0000	EQUIPMENT OPER/MAINT - OFFICE	169.32	319.46	200.00	8,000.00	4,200.00
	<i>Narrative for Column # 4</i> \$8k to replace PM, highway foreman, mechanic computer, TV for conference room					
10-325-322-0000	POSTAGE	610.93	54.48	200.00	200.00	200.00
10-325-323-0000	MATERIAL & SUPPLIES	7,055.31	2,151.41	3,200.00	3,200.00	3,200.00
10-325-324-0000	TELEPHONE	1,316.30	778.64	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 4</i> New Telephone Services and internet upgrades					
10-325-326-0000	UNIFORMS	13,312.11	14,778.08	14,500.00	15,000.00	15,000.00
10-325-330-0000	OFFICE EQUIPMENT	963.16	71.60	1,500.00	1,500.00	1,500.00
10-325-331-0000	DEPARTMENT EQUIPMENT	649.50	581.70	800.00	800.00	800.00
10-325-418-0000	PROPERTY & LIABILITY INSURANCE	99.00	35,490.57	30,169.00	35,491.00	30,900.00
10-325-418-0100	RETIREE HEALTH INSURANCE	19,213.85	32,437.83		0.00	37,620.00
10-325-418-0503	Insurance Related Expenses - REIMB	5,095.00	1,488.32			
Highway General Total		141,898.05	156,266.48	197,180.45	214,447.16	223,891.16
Cemeteries						
10-341-316-0100	APPROP CHRISTIAN ST CEMETERY	600.00	600.00	600.00	5,000.00	4,400.00
10-341-316-0200	APPROP HARTFORD CEMETERY	7,500.00	7,500.00	7,500.00	0.00	72,500.00
10-341-316-0300	APPROP MT OLIVET/ST ANTHONY	3,800.00	3,800.00	3,800.00	14,000.00	10,200.00
10-341-316-0400	APPROP QUECHEE CEMETERY	3,000.00	3,000.00	3,000.00	15,000.00	12,000.00
10-341-316-0500	APPROP WEST HARTFORD CEMETE	900.00	900.00	900.00	4,600.00	3,700.00
10-341-318-0000	CONTRACTED SERVICES	922.70	1,497.50		0.00	
	<i>Narrative for Column # 4</i> Town owned cemeteries moved to 521 budget					
Cemeteries Total		16,722.70	17,297.50	15,800.00	38,600.00	102,800.00

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Trees						
10-351-318-0000	CONTRACTED SERVICES	950.00	0.00	1,000.00	1,000.00	1,000.00
Trees Total		950.00	0.00	1,000.00	1,000.00	1,000.00
Health Inspection						
10-411-101-0000	SALARIES	1,500.00	1,500.00	1,615.00	1,500.00	1,500.00
10-411-210-0000	TOWN FICA	114.76	114.76		115.00	115.00
10-411-250-0000	WORKERS COMP	0.00	0.00		25.00	26.25
Health Inspection Total		1,614.76	1,614.76	1,615.00	1,640.00	1,641.25
Community Health						
10-412-316-0100	APPROP HOME/COMMUNITY HEALT	41,882.00	41,882.00	51,000.00	0.00	51,000.00
10-412-316-0200	APPROP VT ASSOC BLIND/VIS IMP	975.00	975.00	975.00	0.00	975.00
10-412-316-0300	APPROP GOOD NEIGHBOR CLINIC	7,500.00	7,500.00	7,500.00	0.00	7,500.00
10-412-316-0400	APPROP - COVER	5,000.00	5,000.00	5,000.00	0.00	0.00
10-412-316-0500	APPROP - GOOD BEGINNINGS OF U	4,550.00	4,550.00	4,550.00	0.00	4,550.00
10-412-316-0505	APPROP - SPECIAL NEEDS SUPPOR	0.00	0.00	4,530.00	0.00	4,530.00
10-412-316-0510	APPROP - PUBLIC HEALTH COUNCIL	0.00	0.00	977.00	0.00	977.00
Community Health Total		59,907.00	59,907.00	74,532.00	0.00	69,532.00
Mental Health Services						
10-413-316-0100	APPROP HEADREST	7,000.00	7,000.00	7,000.00	0.00	7,000.00
10-413-316-0200	APPROP MENTAL HEALTH SERVICE	9,995.00	9,995.00	9,995.00	0.00	0.00
Mental Health Services Total		16,995.00	16,995.00	16,995.00	0.00	7,000.00
Senior Services						
10-421-318-0000	CONTRACTED SERVICES	8,086.07	9,986.97	10,000.00	10,000.00	10,000.00
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGI	76,480.00	76,480.00	83,650.00	93,650.00	83,650.00
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	23,350.00	23,817.00	24,530.00	25,020.00	24,530.00

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10-421-321-0100	REPAIRS & MAINT-BUILD & GROUND	2,708.79	3,719.38	12,770.00	27,471.00	12,770.00
	<i>Narrative for Column # 4</i>					
	includes FY19 encumbrance \$15,291 + FY19 unexpended \$12,180					
	<i>Narrative for Column # 5</i>					
	Capital upgrades in CapEx 924 division for air sealing, insulation, ceiling repairs (\$117,500)					
10-421-323-0000	MATERIAL & SUPPLIES	1,549.31	1,632.85	1,600.00	1,633.00	1,633.00
10-421-327-0000	BUILDING HEAT	4,538.80	6,900.59	6,000.00	6,901.00	6,901.00
10-421-328-0000	WATER	1,007.72	1,038.70	1,330.00	1,330.00	1,330.00
10-421-329-0000	ELECTRICITY / GAS	7,136.97	9,312.90	8,000.00	9,313.00	9,313.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	2,537.06	2,141.00	2,184.00	2,575.00
Senior Services Total		124,857.66	135,425.45	150,021.00	177,502.00	152,702.00
Low Income Services						
10-423-316-0300	APPROP SEVCA	9,000.00	9,000.00	9,000.00	0.00	9,000.00
Low Income Services Total		9,000.00	9,000.00	9,000.00	0.00	9,000.00
Youth & Adult Services						
10-424-316-0100	APPROP FAMILY PLACE	9,500.00	9,500.00	9,500.00	0.00	9,500.00
10-424-316-0130	Approp - VT Green UP	0.00	300.00	300.00	0.00	0.00
10-424-316-0150	APPROP SPARK COMMUNITY CENT	2,500.00	0.00	0.00	0.00	0.00
10-424-316-0300	APPROP WINDSOR COUNTY PARTN	3,500.00	3,500.00	4,500.00	0.00	4,500.00
10-424-316-0400	APPROP CTR INDEPEND LIVING	845.00	845.00	845.00	0.00	845.00
10-424-316-0500	APPROP WISE	2,000.00	2,000.00	2,000.00	0.00	2,000.00
10-424-316-0600	APPROP ADULT BASIC EDUCATION	999.00	999.00	999.00	0.00	0.00
10-424-316-0700	APPROP RSVP-UV-WHITE MTN	869.00	800.00	800.00	0.00	800.00
Youth & Adult Services Total		20,213.00	17,944.00	18,944.00	0.00	17,645.00
General Appropriated Services						
10-425-316-0100	APPROP-ADVANCE TRANSIT	77,050.00	77,050.00	79,362.00	0.00	81,750.00

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10-425-316-0110	APPROP - COMMUNITY ACCESS TEI	0.00	0.00	5,000.00	0.00	5,000.00
10-425-316-0150	APPROP - STAGECOACH	6,800.00	6,800.00	6,800.00	0.00	6,800.00
10-425-316-0200	APPROP-HARTFORD HISTORICAL S	5,000.00	10,000.00	10,000.00	0.00	10,000.00
10-425-316-0205	APPROP - HARTFORD COMMUNITY	0.00	0.00		0.00	25,000.00
General Appropriated Services Total		88,850.00	93,850.00	101,162.00	0.00	128,550.00
Program Administration						
10-511-101-0000	SALARIES	127,984.30	128,386.49	131,518.00	135,528.22	135,528.22
	<i>Narrative for Column # 4</i> Director 90042 and Admin Assistant 45076 Salaries					
10-511-210-0000	TOWN FICA	9,326.88	9,720.92	10,061.00	10,367.91	10,367.91
	<i>Narrative for Column # 4</i> Town FICA for Director and Admin. Assistant					
10-511-220-0000	BC/BS	19,890.30	24,528.77	24,410.00	20,600.00	20,600.00
	<i>Narrative for Column # 4</i> Cost of one full time employee family plan\$16850.00 and one employee opt. out \$3750					
10-511-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,186.18	-3,237.53	-3,099.00	-2,527.50	-2,527.50
	<i>Narrative for Column # 4</i> Employee share of Health Insurance					
10-511-225-0000	HRA/CHOICECARE CARD	5,962.29	3,086.00	2,825.00	2,900.00	2,900.00
	<i>Narrative for Column # 4</i> HRA Choice Care for Admin Assist.					
10-511-230-0000	DENTAL	2,635.10	3,062.88	2,351.00	2,368.00	2,368.00
	<i>Narrative for Column # 4</i> Dental for 2 - full time					
10-511-240-0000	LIFE INSURANCE	473.40	540.96	606.00	494.00	494.00
	<i>Narrative for Column # 4</i> Life Insurance for 2-full time					
10-511-250-0000	WORKERS COMP	0.00	6,225.00	12,411.00	6,900.00	4,725.00

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<i>Narrative for Column # 4</i>						
WC for 2-full time						
10-511-260-0000	RETIREMENT	9,209.96	9,415.80	10,521.00	10,842.26	10,842.26
<i>Narrative for Column # 4</i>						
VMERS for 2-full time						
10-511-270-0000	AD&D	11.90	12.81	20.00	20.00	20.00
<i>Narrative for Column # 4</i>						
Accidental Death Insurnace for 2-full time						
10-511-311-0000	TRAVEL & MEETINGS	1,474.23	2,826.57	5,200.00	4,300.00	4,300.00
<i>Narrative for Column # 4</i>						
Trainings and meetins for staff. NNERPC, NRPA, NESTMA, VRPA, CAPRA Accreditation Visitation						
10-511-312-0000	ADVERTISING	3,612.30	3,441.43	4,600.00	4,600.00	4,600.00
<i>Narrative for Column # 4</i>						
2-seasonal brochures. Publish and distribution. Advertising revenue anticipated. See revenue						
10-511-313-0000	MEMBERSHIP DUES	977.50	1,271.46	2,566.00	2,277.00	2,277.00
<i>Narrative for Column # 4</i>						
Prof organ VRPA \$385, NRPA\$675, NEstma\$95, UVAC -staff 2-\$672, CAPRA Dues\$275, NEISMA \$175						
10-511-315-0000	RECRUITMENT & TRAINING	900.00	1,590.14	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>						
Exp. related to seasonal hires, 1st aid/cpr, screenings, fit for duty exams, employ advertising						
10-511-318-0000	CONTRACTED SERVICES	5,526.94	7,290.61	7,072.00	8,302.00	8,302.00
<i>Narrative for Column # 4</i>						
\$4000 annual soft. fee, \$1102 Muni, copy lease \$2000, Laserfisch \$1200						
10-511-320-0000	EQUIP OPERATION/MAINT-OFFICE	536.78	477.01	550.00	550.00	550.00
<i>Narrative for Column # 4</i>						
Repair and maint of computers, printers, terminals, toner for reception printer \$550						
10-511-322-0000	POSTAGE	390.22	442.29	400.00	400.00	400.00
<i>Narrative for Column # 4</i>						
Department postage						

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10-511-323-0000	MATERIAL & SUPPLIES	1,047.90	1,053.67	1,600.00	1,600.00	1,600.00
	<i>Narrative for Column # 4</i>					
	Office supplies, materials, paper, lamination for signs, operational matierals as needed for in-house pub, a-frame signs					
10-511-324-0000	TELEPHONE	6,368.97	4,473.96	2,482.80	6,144.00	6,144.00
	<i>Narrative for Column # 4</i>					
	\$3120 5 lines. \$960 for two cell service lines. \$2064 for proposed 100mb fiber per-IT request					
10-511-330-0000	OFFICE EQUIPMENT	395.00	1,237.42	2,800.00	6,900.00	6,900.00
	<i>Narrative for Column # 4</i>					
	Computer and terminal replacement program \$1800, and office cubical workstation for Sup of Rec.\$5100					
10-511-331-0000	Department Equipment	0.00	0.00	10,500.00	10,500.00	10,500.00
	<i>Narrative for Column # 4</i>					
	Van lease and insurance					
10-511-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	1,710.86	1,349.00	1,789.00	1,751.00
	<i>Narrative for Column # 4</i>					
	Share of insurance coverage based on VLCT schedule of cost.					
10-511-418-0100	Retiree Health Insurance	2,819.92	2,750.04	2,750.00	2,750.00	2,750.00
	<i>Narrative for Column # 4</i>					
	Retiree opt out insurance for 2 person plan for TN					
Program Administration Total		196,357.71	210,307.56	234,993.80	239,104.89	236,891.89
Swim Program						
10-512-101-0000	SALARIES	26,911.26	0.00	_____	_____	_____
10-512-210-0000	TOWN FICA	2,058.79	0.00	_____	_____	_____
10-512-318-0000	CONTRACTED SERVICES	3,520.91	0.00	0.00	_____	_____
10-512-320-0000	EQUIPMENT OPERATION/MAINT	707.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 4</i>					
	Potenital materials and supplies for closed pool preventative maint to building.					
10-512-323-0000	MATERIAL & SUPPLIES	7,253.82	0.00	_____	_____	_____
10-512-328-0000	WATER	4,625.56	0.00	_____	_____	_____

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10-512-418-0000 PROPERTY & LIABILITY INSURANCE	0.00	0.00	2,171.00	2,270.00	2,060.00
<i>Narrative for Column # 4</i>					
Share of insurance coverage based on VLCT insurnace schedule LAST FISCAL YEAR NUMBER					
Swim Program Total	45,077.34	0.00	2,421.00	2,520.00	2,310.00
Youth Program					
10-514-101-0000 SALARIES	119,276.21	116,443.84	130,387.00	140,234.30	140,234.30
<i>Narrative for Column # 4</i>					
Sup of Rec \$56859.30 15-M S/W intern \$10000, Day Camp Staff Sum/Vaca at 14-S 4-W \$73375 (See Revenue)					
10-514-210-0000 TOWN FICA	10,472.92	9,932.78	8,865.00	9,962.93	9,962.93
<i>Narrative for Column # 4</i>					
Town FICA for Sup of Rec \$4349.74 and summer, vacation camp employees \$5613.19					
10-514-220-0000 BC/BS	0.00	3,605.75	3,750.00	3,750.00	3,750.00
<i>Narrative for Column # 4</i>					
One employee opt out of insurance \$3750					
10-514-220-0100 HEALTH INS(EMPLOYEE SHARE)	-106.86	-105.75		0.00	
10-514-230-0000 DENTAL	1,488.36	1,531.44	1,531.00	1,528.00	1,528.00
<i>Narrative for Column # 4</i>					
Dental plan for Sup of Rec					
10-514-240-0000 LIFE INSURANCE	225.45	232.28	303.00	247.00	247.00
<i>Narrative for Column # 4</i>					
Life Insurance for Sup of Rec					
10-514-250-0000 WORKERS COMP	0.00	9,565.50	12,303.90	10,100.00	8,400.00
<i>Narrative for Column # 4</i>					
Woerkers comp for Sup of Rec &seasonal hires Interns \$					
10-514-260-0000 RETIREMENT	4,076.28	3,859.60	4,451.00	4,549.38	4,549.38
<i>Narrative for Column # 4</i>					
VMERS for Sup of Rec					
10-514-270-0000 AD&D	8.93	5.88	10.00	10.00	10.00
<i>Narrative for Column # 4</i>					

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Accidental Death Insurance for Sup of Rec						
10-514-313-0000	MEMBERSHIP DUES	1,185.50	806.00	2,170.00	2,171.00	2,171.00
<i>Narrative for Column # 4</i>						
\$50 UVHA Est.based on participation. \$1785 tourney fees for soccer, basketball, hockey, state track,UVAC Jmemb\$336						
10-514-315-0000	RECRUITMENT & TRAINING	1,833.60	2,960.88	3,100.00	2,300.00	2,300.00
<i>Narrative for Column # 4</i>						
Est. based on employee and vol. returns or new hires. Screenings, youth coach vol. background checks						
10-514-318-0000	CONTRACTED SERVICES	59,136.19	69,813.84	69,000.00	69,000.00	69,000.00
<i>Narrative for Column # 4</i>						
Est. based on prog.officials \$6500, inst camps\$35000, transp\$6500, trip/ent.\$15500, stem prog \$5500.(See Reveue)						
10-514-323-0000	MATERIAL & SUPPLIES	7,168.49	9,869.43	9,750.00	9,750.00	9,750.00
<i>Narrative for Column # 4</i>						
Camp t-shirts\$1750, summer camp supplies \$6000, vacation camp supplies \$1000, special programs \$1000						
10-514-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	140.00	1,289.40	1,200.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>						
All staff and volunteer uniforms for programs						
10-514-330-0000	ATHLETIC SUPPLIES	14,300.61	13,681.25	16,550.00	16,550.00	16,550.00
<i>Narrative for Column # 4</i>						
All sport and rec program supplies, uniforms, replacement equipment, refurbish equipment costs. Annual rotation of old items.						
10-514-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	1,076.68	615.00	1,100.00	1,030.00
<i>Narrative for Column # 4</i>						
Share of insurance coverage based upon VLCT schedule of cost.						
Youth Program Total		219,205.68	244,568.80	263,985.90	272,752.61	270,982.61
Adult Programs						
10-515-250-0000	WORKERS COMP	0.00	0.00	0.00	250.00	262.50
<i>Narrative for Column # 4</i>						
Required coverage for instructors						
10-515-318-0000	CONTRACTED SERVICES	1,590.00	7,229.50	13,500.00	13,500.00	13,500.00
<i>Narrative for Column # 4</i>						

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League officials and site super for indoor and outdoor adult pro. \$8500, instructors for adult programs \$5000 (see revenues)					
10-515-323-0000	MATERIAL & SUPPLIES	1,007.36	1,374.31	1,200.00	1,200.00
<i>Narrative for Column # 4</i>					
Awards and appreciation activites for programs and volunteers					
10-515-330-0000	ATHLETIC SUPPLIES	0.00	834.23	1,500.00	1,500.00
<i>Narrative for Column # 4</i>					
Adult program rotation of old equipment, bases, balls, new program equipment program t-shirts (see revenue)					
10-515-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	2,500.00	2,500.00
<i>Narrative for Column # 4</i>					
Field storage containers for outdoor rec programs. Weather tight storage of on site equipment					
Adult Programs Total	2,597.36	9,438.04	16,200.00	18,950.00	18,962.50
Community Activities					
10-516-250-0000	Work Comp	0.00	0.00	500.00	525.00
<i>Narrative for Column # 4</i>					
Figure based on performers and other event activities that require coverages. Part of performance contract.					
10-516-312-0000	ADVERTISING	0.00	0.00	500.00	500.00
<i>Narrative for Column # 4</i>					
Speical event advertising. Often covered by sponsorship but needed for non sponsored events.					
10-516-318-0000	CONTRACTED SERVICES	38,420.17	15,066.01	38,275.00	38,600.00
<i>Narrative for Column # 4</i>					
Sum entert \$6300 for 10 shows incl \$300 Ascap, 4th \$25,800, coach buses \$4000, races other events \$2200 (see revenue)					
10-516-323-0000	MATERIAL & SUPPLIES	4,598.81	9,908.53	5,000.00	10,300.00
<i>Narrative for Column # 4</i>					
Event supplies \$4000, \$900toilets, \$3400 tickets. Added \$2000 for trailer, barricades, cones. Split with F/P/DPW					
10-516-418-0000	Property Liability Insurance	0.00	13.00	27.00	1,545.00
Community Activities Total	43,018.98	24,987.54	43,802.00	49,928.00	51,470.00
Parks Maintenance					
10-521-101-0000	SALARIES	55,214.22	78,537.86	88,286.50	90,580.92

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<i>Narrative for Column # 4</i>						
50% 2-laborer \$46083.02, 50% Sup of P&R \$26597.90 15-J, 1-Seasonal laborer 32 weeks \$17900						
10-521-120-0000	OVERTIME	750.30	1,550.34	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>						
Overtime for special events, 4th of July and off hour coverage for special events and emergency needs						
10-521-210-0000	TOWN FICA	4,228.14	6,112.56	6,754.50	6,930.97	6,930.97
<i>Narrative for Column # 4</i>						
50% of P&R Sup 2034.74and Laborers \$3525.35, seasonal \$1370.88						
10-521-220-0000	BC/BS	4,019.55	6,885.09	9,067.00	16,940.00	16,940.00
<i>Narrative for Column # 4</i>						
50% of Sup \$8425.00 and 50% 2 Laborers \$8515.00 (change 1-employee opt out to 2 person plan)						
10-521-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,313.56	-605.78	-1,154.00	-2,541.00	-2,541.00
<i>Narrative for Column # 4</i>						
50% of employee share						
10-521-225-0000	HRA/CHOICECARE CARD	3,370.26	402.68	1,425.00	2,925.00	2,925.00
<i>Narrative for Column # 4</i>						
50% of HRA care plan for 1-Sup and 2 labor employees						
10-521-230-0000	DENTAL	994.68	712.26	648.00	884.00	884.00
<i>Narrative for Column # 4</i>						
50% of 3 full time employees						
10-521-240-0000	LIFE INSURANCE	315.50	285.41	454.50	370.50	370.50
<i>Narrative for Column # 4</i>						
50% of employee life insurance for 3 full time employees						
10-521-250-0000	WORKERS COMP	0.00	6,865.50	8,330.70	8,330.00	5,250.00
<i>Narrative for Column # 4</i>						
WC 50% of 3 full time and 100% of one seasonal employee \$6598.50						
10-521-260-0000	RETIREMENT	2,590.05	3,634.45	5,214.00	5,353.93	5,353.93
<i>Narrative for Column # 4</i>						
50% of retirement for 3 fte, 2-union and 1-non union. Shared with 530						

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10-521-270-0000	AD&D	7.56	7.53	15.00	15.00	15.00
<i>Narrative for Column # 4</i> 50% of accidental death for 3 fte's						
10-521-311-0100	TRAVEL & MEETINGS - GRANTS	0.00	0.00		2,500.00	2,500.00
<i>Narrative for Column # 4</i> Educational workshops for staff, CAPRA Portion with 511						
10-521-318-0000	CONTRACTED SERVICES	17,259.92	23,272.01	38,410.00	38,800.00	30,800.00
<i>Narrative for Column # 4</i> Toilets\$3600,waste \$1500, turserv\$10000 trees\$5000 rent \$1500 doc/yc \$8200perm\$400\$600elec						
10-521-318-0341	Cemetery	0.00	0.00	8,000.00	8,000.00	8,000.00
<i>Narrative for Column # 4</i> Current DOC mowing \$3000. Tree maint \$5000. If no DOC add \$16000 for \$40 hr. 12.5 hrs week est. 32 weeks.						
10-521-319-0000	EQUIPMENT OPERATION-GAS	5,154.66	4,014.87	7,000.00	7,000.00	7,000.00
<i>Narrative for Column # 4</i> Fuel and petro products for all small machines, trucks, tractors and other equipment						
10-521-320-0000	EQUIP OPERATION & MAINT	6,033.83	2,530.22	4,700.00	4,500.00	4,500.00
<i>Narrative for Column # 4</i> Parts, supplies, for maint and repair of all equipment						
10-521-321-0000	REPAIRS & MAINT - VEHICLES	2,408.14	2,117.15	3,200.00	3,200.00	3,200.00
<i>Narrative for Column # 4</i> Repairs and maintenance to R-1,2,3,4. general upkeep of vehicles, service, inspections and repairs, replacement tires						
10-521-323-0000	MATERIAL & SUPPLIES	13,158.59	6,699.17	14,500.00	14,500.00	14,500.00
<i>Narrative for Column # 4</i> \$10000 turf program, dog liners \$1500, mulch and mix for playgrounds \$2000, maint. supplies \$1000						
10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	1,582.40	3,269.51	3,000.00	3,100.00	3,100.00
<i>Narrative for Column # 4</i> Union allowances per-contract safety items \$900 boots, \$900 uni, seasonal staff \$500, outdoor rain and winter gear \$800						
10-521-328-0000	WATER	1,321.07	1,618.72	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i> Water for parks. frost park ice rink, community gardens, quechee falls/green, watson park						

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10-521-329-0000	ELECTRICITY	4,365.46	3,755.92	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i>					
	Electrical supply and usage for all parks and park amenities					
10-521-331-0000	DEPARTMENT EQUIPMENT	4,660.00	1,161.21	15,400.00	30,000.00	0.00
	<i>Narrative for Column # 4</i>					
	Replacement CIP Items - \$40000 loader/tractor, \$28000 electric mower (\$30000 annually for lease program for equipment)					
	<i>Narrative for Column # 5</i>					
	moved to 10-921-521-0100					
10-521-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	12,538.12	15,560.00	16,267.00	12,360.00
	<i>Narrative for Column # 4</i>					
	Share of insurance coverage based upon VLCT schedule cost.					
10-521-418-0100	RETIREE HEALTH INSURANCE	2,562.32	6,702.60	11,002.50	9,303.48	9,303.48
	<i>Narrative for Column # 4</i>					
	Shared with 530. 50% of 1 retiree of BCBS +HRA for 2 person in 521.					
Parks Maintenance Total		128,683.09	172,067.40	247,813.70	274,959.80	229,972.80
WHCC&L(Building Maintenance)						
10-524-318-0000	CONTRACTED SERVICES	4,067.50	4,394.00	6,500.00	6,500.00	6,500.00
	<i>Narrative for Column # 4</i>					
	cleaning service \$5000, general prevent maint. hvac, elevator, electrical, plumbing needs \$1500					
10-524-321-0100	REPAIRS & MAINT-BUILDING	19.79	682.54	2,200.00	1,500.00	1,500.00
	<i>Narrative for Column # 4</i>					
	Maintenance on the building. Exterior, painting landscaping, ground maint.					
10-524-323-0100	MATERIAL & SUPPLIES - CUSTODIA	64.35	21.68		0.00	
	<i>Narrative for Column # 4</i>					
	Appropriation pays for the supplies used					
10-524-327-0000	BUILDING HEAT	1,133.05	1,987.24	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 4</i>					
	Fuel for building					
10-524-329-0000	ELECTRICITY	1,624.90	1,608.59	1,700.00	1,700.00	1,700.00

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<i>Narrative for Column # 4</i>						
Building electrical costs						
10-524-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	1,096.10	1,237.00	1,297.00	1,030.00
<i>Narrative for Column # 4</i>						
Share of insurance coverage based on VLCT schedule cost						
WHCC&L(Building Maintenance) Total		6,909.59	9,790.15	12,837.00	12,197.00	11,930.00
Maxfield Sports - Grounds						
10-527-101-0000	Salaries	280.00	7,804.72	33,280.00	33,280.00	33,280.00
<i>Narrative for Column # 4</i>						
2- seasonal hires at \$16hr 28 weeks and 24 weeks.						
10-527-210-0000	Town FICA	21.42	597.06	2,546.00	2,545.92	2,545.92
<i>Narrative for Column # 4</i>						
Town FICA for 2 seasonal hires for maxfield operations						
10-527-250-0000	Workers Comp	0.00	2,580.50	3,140.55	3,140.00	1,575.00
<i>Narrative for Column # 4</i>						
WC for 2 seasonal hires at Maxfield						
10-527-318-0000	CONTRACTED SERVICES	10,259.36	7,597.66	24,100.00	174,100.00	77,000.00
<i>Narrative for Column # 4</i>						
Permits \$1200 GWP permit, turf \$8000, special turf services \$12000, waste \$1900, plumb/elect \$1000, paving of lot \$150,000						
<i>Narrative for Column # 5</i>						
defer parking lot/drives paving. SOFTBALL LIGHTING (7YEARS), SAFETY NETTING BOTH FROM UNASSIGNED FUND						
10-527-319-0000	EQUIPMENT OPERATION-GAS	267.64	866.71	1,500.00	800.00	800.00
<i>Narrative for Column # 4</i>						
Fuel for equipment operations						
10-527-320-0000	EQUIP OPERATION & MAINT	1,509.96	1,164.37	3,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>						
Equipment maint and repair. blades, and service supplies for equipment						
10-527-323-0000	MATERIAL & SUPPLIES	5,579.71	19,742.18	17,000.00	18,000.00	18,000.00
<i>Narrative for Column # 4</i>						
Stock infield mix and conditioner for seasonal maint. \$12000, Gravel for pathways \$1000, fert/seed supplies \$5000						

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10-527-331-0000	DEPARTMENT EQUIPMENT	1,033.16	19,375.43	800.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> Lease payment to obtain a replacement infield groomer. (Part of lease program for equipment)					
10-527-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	442.06	444.00	468.00	412.00
	<i>Narrative for Column # 4</i> Property and liability for equipment and operations.					
Maxfield Sports - Grounds Total		18,951.25	60,170.69	86,310.55	238,833.92	140,112.92
Maxfield Sports - Buildings						
10-528-318-0000	CONTRACTED SERVICES	1,370.62	2,402.57	1,100.00	6,000.00	6,000.00
	<i>Narrative for Column # 4</i> Water testing permits \$400, prevent maint to structures, equip, repairs, fixtures \$5000, park host program \$600					
10-528-321-0100	REPAIRS & MAINT-BUILD & GROUND	1,104.16	260.43	7,600.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> Maint. and prevent care, supplies and materials \$1000,					
10-528-323-0000	MATERIAL & SUPPLIES	1,295.02	841.92	500.00	500.00	500.00
	<i>Narrative for Column # 4</i> Materials and supplies for buildings and structures for care and maintenance					
10-528-323-0100	MATERIAL & SUPPLIES - CUSTODIAL	656.04	951.68	600.00	600.00	600.00
	<i>Narrative for Column # 4</i> Custodial materials and supplies for pavilions, trash liners, toilet paper and other paper products.					
10-528-329-0000	ELECTRICITY	4,927.76	6,021.42	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> Electric for pavilions, bb field, parking lot lights, maint building					
10-528-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00		6,000.00	0.00
	<i>Narrative for Column # 4</i> Permanent youth little league mounds for youth fields \$6000					
10-528-331-0100	DEPARTMENT EQUIPMENT - REC IM	2,000.00	0.00			
10-528-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	3,669.08	3,069.00	3,208.00	3,708.00

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<i>Narrative for Column # 4</i>					
Share of insurance coverage based upon VLCT schedule cost. LAST YEARS FISCAL NUMBER					
Maxfield Sports - Buildings Total	11,353.60	14,147.10	17,869.00	22,308.00	16,808.00
Barwood Arena					
10-530-101-0000 SALARIES	82,448.98	81,346.31	83,806.50	95,720.92	95,720.92
<i>Narrative for Column # 4</i>					
50% 2 laboerer \$46083.02, 50% Sup of Parks & Facilities\$26597.90 15-J, Seasonal Rink 60hrsx24wks 23040.00					
10-530-120-0000 OVERTIME	3,217.51	1,315.44	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 4</i>					
Est. coverage of overtime for waba operations					
10-530-210-0000 TOWN FICA	6,104.03	5,998.55	6,411.50	7,322.65	7,322.65
<i>Narrative for Column # 4</i>					
50% of P&R Sup\$2034.74 and Laborers \$3525.35, Seasonal \$1762.56					
10-530-220-0000 BC/BS	14,617.20	8,667.48	9,067.00	16,940.00	16,940.00
<i>Narrative for Column # 4</i>					
50% of P&R Sup \$8425.00 and 50% of Laborers \$8515.00					
10-530-220-0100 HEALTH INS(EMPLOYEE SHARE)	-1,410.22	-1,322.94	-1,154.00	-2,541.00	-2,541.00
<i>Narrative for Column # 4</i>					
50% of employee share					
10-530-225-0000 HRA/CHOICECARE CARD	-5,238.78	213.75	1,425.00	2,925.00	2,925.00
<i>Narrative for Column # 4</i>					
50% of HRA care plan for 1- Sup and 2 labor employees					
10-530-230-0000 DENTAL	1,213.76	647.46	648.00	884.00	884.00
<i>Narrative for Column # 4</i>					
50% of 3 positions dental plan					
10-530-240-0000 LIFE INSURANCE	335.65	302.02	454.50	370.50	370.50
<i>Narrative for Column # 4</i>					
50% of 3 employee live insurance					
10-530-250-0000 WORKERS COMP	0.00	6,518.50	7,908.60	7,908.00	4,200.00

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<i>Narrative for Column # 4</i>						
50% WC of 3 employees and 100% of seasonal employee						
10-530-260-0000	RETIREMENT	0.00	0.00	5,214.00	5.35	5,353.64
<i>Narrative for Column # 4</i>						
50% of retirement for 3 employees. 2-union and 1-non-union. Shared with 521						
10-530-270-0000	AD&D	8.07	7.93	15.00	15.00	15.00
<i>Narrative for Column # 4</i>						
50% of accidental death for 3 full time employees						
10-530-318-0000	CONTRACTED SERVICES	209,752.76	12,740.94	19,700.00	26,000.00	26,000.00
<i>Narrative for Column # 4</i>						
Refrig prevent. maint, hvac, alarms, doors, aeds \$14000, icepaint \$2500, carpet \$2k, waste remov \$1500, ent.canopies \$6k						
10-530-319-0000	EQUIPMENT OPERATION-GAS	2,623.60	3,169.01	1,500.00	600.00	600.00
<i>Narrative for Column # 4</i>						
#2 Zamboni fuel for use when operating machine for ice maintenance						
10-530-320-0000	EQUIP OPERATION & MAINT	10,709.28	3,816.00	4,700.00	4,000.00	4,000.00
<i>Narrative for Column # 4</i>						
Blade replacement \$600, sharpening \$1400, prev. maint. for zamboni \$2000						
10-530-321-0100	REPAIRS & MAINT-BUILD & GROUND	2,475.89	2,731.32	1,900.00	2,800.00	2,800.00
<i>Narrative for Column # 4</i>						
Building related prev. maint. and materils, seasonal painting, floor replacement rubber, general supplies when needed.						
10-530-323-0000	MATERIAL & SUPPLIES	7,126.06	3,053.58	6,000.00	7,000.00	7,000.00
<i>Narrative for Column # 4</i>						
Cleaning materials and supplies, paper products, liners, equipment materials, ice melt for operations						
10-530-324-0000	Telephone	867.82	2,207.18	2,400.00	2,880.00	2,880.00
<i>Narrative for Column # 4</i>						
Telephone line and internet services for facility. 1-cellphone for SupofParks \$480						
10-530-327-0000	BUILDING HEAT	9,972.26	13,383.04	10,000.00	13,000.00	13,000.00
<i>Narrative for Column # 4</i>						
Building fuel						

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10-530-328-0000	WATER	7,465.63	5,124.54	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> Domestic water for WABA and water for installation of ice.					
10-530-329-0000	ELECTRICITY	65,796.09	65,531.81	70,000.00	70,000.00	70,000.00
	<i>Narrative for Column # 4</i> Building ops electric, regrigeration, utilities, lights year round usage.					
10-530-331-0000	DEPARTMENT EQUIPMENT	0.00	6,988.84	26,100.00	25,501.00	25,501.00
	<i>Narrative for Column # 4</i> Zamboni 2nd year lease \$25001, \$500 stock glass,					
10-530-418-0000	PROPERTY & LIABILITY INSURANCE	3.95	8,302.60	3,067.00	8,500.00	5,665.00
	<i>Narrative for Column # 4</i> Share of insurance coverage based upon VLCT. LAST YEARS FISCAL NUMBER					
10-530-418-0100	RETIREE HEALTH INSURANCE	18,019.23	10,237.86	8,252.50	9,303.48	9,303.48
	<i>Narrative for Column # 4</i> Share with 521. 50% of 1-retiree BCBS + HRA for 2 person.					
10-530-543-0000	CAPITAL OUTLAY - BARWOOD AREN	0.00	0.00	200,000.00	0.00	0.00
Barwood Arena Total		436,108.77	240,981.22	473,615.60	305,334.90	304,140.19
Welcome Center						
10-531-101-0500	Welcome Center Staff Excess	0.00	0.00	18,067.14	18,427.50	18,427.50
	<i>Narrative for Column # 4</i> 4.5 hours x 7 days x 52 weeks coverage est. \$11.25hr. State funded grant to cover expenses of staffing. Formerly 10-121					
10-531-101-0505	Amtrak Staff	0.00	0.00	20,074.60	20,475.00	20,475.00
	<i>Narrative for Column # 4</i> 5 hours x 7 days x 52 weeks of coverage. Amtrak PO to cover expenses of staffing. Any excess comes from vending rev.					
10-531-210-0500	FICA	0.00	0.00	1,382.14	1,408.45	1,408.45
	<i>Narrative for Column # 4</i> FICA associated with state welcome center hours funded through state grant. Formerly 10-121-210-0000					
10-531-210-0505	FICA	0.00	0.00	1,535.71	1,564.95	1,564.95
	<i>Narrative for Column # 4</i>					

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FICA from Amtrak Funds. Formerly 10-121-210-0000					
10-531-250-0500 WORK COMP	0.00	0.00	1,260.00	1,260.00	1,323.00
<i>Narrative for Column # 4</i>					
WC state grant funds. Formerly 10-121					
10-531-250-0505 WORK COMP	0.00	0.00	0.00	1,000.00	1,050.00
<i>Narrative for Column # 4</i>					
WC Amtrak Funds. Formerly 10-121					
10-531-318-0500 Contracted Services	0.00	0.00	15,689.00	15,689.00	15,689.00
<i>Narrative for Column # 4</i>					
Welcome center rent. funding from state grant. see revenue					
10-531-318-0510 Welcome Center Inventory	0.00	0.00	7,500.00	7,500.00	7,500.00
<i>Narrative for Column # 4</i>					
Welcome center vending program. Revolving fund expenditures					
Welcome Center Total	0.00	0.00	65,508.59	67,324.90	67,437.90
Conservation					
10-611-311-0100 TRAVEL & MEETINGS/BOARD	67.12	160.48	175.00	175.00	175.00
<i>Narrative for Column # 4</i>					
Training for 7 member Concervation Commission					
10-611-312-0000 ADVERTISING	0.00	0.00	180.00	180.00	180.00
<i>Narrative for Column # 4</i>					
notices for educational programs					
10-611-313-0000 MEMBERSHIP DUES	200.00	250.00	250.00	250.00	250.00
<i>Narrative for Column # 4</i>					
VT Ass of Cons Comm (\$50); Upper Valley Trails Allianace (\$100); White River Partnership (\$100)					
10-611-318-0000 CONTRACT SERVICES	1,340.60	444.30	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 4</i>					
Green-up Day disposal fees. Past years' expenditures less due to Lebanon Landfill disouted fees.					
10-611-323-0000 MATERIALS & SUPPLIES	320.56	105.33	400.00	200.00	200.00
<i>Narrative for Column # 4</i>					

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Trainings, production and distribution of educational materials on current conservation topics. More is being done in-house.					
Conservation Total	1,928.28	960.11	3,005.00	2,805.00	2,805.00
Zoning					
10-621-101-0000 SALARIES	83,518.10	81,577.66	84,032.00	86,553.00	86,553.00
<i>Narrative for Column # 4</i> Zoning Administrator					
10-621-101-0100 SALARIES-ZONING BOARD	625.00	1,275.00	1,375.00	1,375.00	1,375.00
<i>Narrative for Column # 4</i> 11 Public Hearings @ \$25/hearing/member for 5 members					
10-621-210-0000 TOWN FICA	6,426.21	6,600.84	6,534.00	6,849.00	6,849.00
<i>Narrative for Column # 4</i> FICA = 6.25%; Medicare = 1.45%					
10-621-220-0000 BC/BS	0.00	3,605.75	3,750.00	3,750.00	3,750.00
<i>Narrative for Column # 4</i> Benefit payment in lieu of participation in the Town's medical plan					
10-621-220-0100 HEALTH INS(EMPLOYEE SHARE)	-106.86	-105.75		0.00	
10-621-230-0000 DENTAL	620.15	1,531.44	1,531.00	1,574.00	1,574.00
<i>Narrative for Column # 4</i> Premuim for Employee dental coverage					
10-621-240-0000 LIFE INSURANCE	294.00	366.44	303.00	254.00	254.00
<i>Narrative for Column # 4</i> Based on salary. Average charge = \$254. Full time employees only. Benefit = 1 year Salary					
10-621-250-0000 WORKERS COMP	0.00	1,596.00	2,913.75	2,901.00	525.00
<i>Narrative for Column # 4</i> Includes estimated 3% increase from FY2020					
10-621-260-0000 RETIREMENT	6,381.44	6,275.25	6,723.00	6,924.00	6,924.00
<i>Narrative for Column # 4</i> 8% of base salary for non union, full time employees					

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10-621-270-0000	AD&D	17.08	9.64	10.00	10.00	10.00
10-621-311-0000	TRAVEL & MEETINGS	60.99	179.20	150.00	150.00	150.00
	<i>Narrative for Column # 4</i> mileage; fees for various seminars, trainings & workshops					
10-621-311-0100	TRAVEL & MEETINGS/BOARD	60.00	60.00	125.00	125.00	125.00
	<i>Narrative for Column # 4</i> Mileage and fees for 5 member board to attend trainings and workshops.					
10-621-312-0000	ADVERTISING	1,248.60	1,189.95	1,375.00	1,375.00	1,375.00
	<i>Narrative for Column # 4</i> Legal adds in local paper for 11mtgs					
10-621-318-0000	CONTRACTED SERVICES	9,279.15	4,983.02	11,400.00	8,110.00	8,110.00
	<i>Narrative for Column # 4</i> Estimated legal fees 40 hrs @165/hr (\$6,600); consultants 10 hrs @ 150/hr					
10-621-325-0000	REFUNDS	130.00	65.00	100.00	100.00	100.00
	<i>Narrative for Column # 4</i> Allowance					
10-621-418-0000	PROPERTY LIABILITY	0.00	178.00		372.00	183.34
Zoning Total		108,553.86	109,387.44	120,321.75	120,422.00	117,857.34
Planning & Development						
10-622-101-0000	SALARIES	245,465.18	256,307.54	263,818.00	271,775.00	271,775.00
	<i>Narrative for Column # 4</i> Director (105,942); Planner (77,062); Energy Coordinator (65% of 53,860); Admin Ass (53,860)					
10-622-101-0100	SALARIES-PLANNING COMMISSION	1,500.00	3,200.00	2,975.00	2,975.00	2,975.00
	<i>Narrative for Column # 4</i> 11 public hearings, and 12 workshops for update of Town Plan @ \$25/mtg/member for 7 member Commission					
10-622-210-0000	TOWN FICA	17,710.31	18,429.19	20,410.00	21,018.00	21,018.00
	<i>Narrative for Column # 4</i> FICA = 6%; Medicare = 1.45%					

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10-622-220-0000	BC/BS	53,249.95	59,083.95	60,132.00	72,872.00	72,872.00
	<i>Narrative for Column # 4</i> Premium cost for medical plan BCBSVT					
10-622-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,267.10	-8,822.88	-9,020.00	-10,659.00	-10,659.00
	<i>Narrative for Column # 4</i> Employee share of medical premium					
10-622-225-0000	HRA/CHOICECARE CARD	13,041.97	9,607.30	8,911.00	10,175.00	10,175.00
10-622-230-0000	DENTAL	5,030.95	4,416.36	4,292.00	4,188.00	4,188.00
	<i>Narrative for Column # 4</i> Premium for dental insurance for full time employees					
10-622-240-0000	LIFE INSURANCE	1,183.76	1,123.38	1,106.00	929.00	929.00
	<i>Narrative for Column # 4</i> Based on salary and average charge/person/year for full time employees. Benefit = 1 year salary					
10-622-250-0000	WORKERS COMP	0.00	5,025.50	9,187.50	9,147.00	3,463.95
10-622-260-0000	RETIREMENT	19,403.30	19,528.45	21,105.00	21,742.00	21,742.00
	<i>Narrative for Column # 4</i> 8% of base salary for non-union full-time employees					
10-622-270-0000	AD&D	33.54	30.18	37.00	38.00	38.00
10-622-311-0000	TRAVEL & MEETINGS	1,112.04	1,093.00	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 4</i> Mileage and fees for workshops, meetings and conferences.					
10-622-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	175.00	175.00	175.00
	<i>Narrative for Column # 4</i> Mileage and workshops for 7 member commission					
10-622-312-0000	ADVERTISING	2,069.71	3,038.79	2,700.00	3,300.00	3,300.00
	<i>Narrative for Column # 4</i> Covers PC hearings and meetings, Design Review Comm meetings and other public meetings to implment Dept work program					
10-622-312-0100	MARKETING PROMOTION	495.87	0.00	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i>					

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Town promotions, outreach and marketing/economic development activities to community, businesses and visitors						
<i>Narrative for Column # 5</i>						
Marketing & Branding (add to \$15.5K encumbered FY18, FY19, FY20)						
10-622-313-0000	MEMBERSHIP DUES	22,519.50	22,843.00	23,077.00	23,982.00	23,982.00
<i>Narrative for Column # 4</i>						
Annual dues to TRORC (\$15,227) GMEDC (\$4842), TMA (\$3455), VPA (\$130), APA (\$328)						
10-622-314-0000	BOOKS & PERIODICALS	0.00	0.00	85.00	0.00	
10-622-315-0000	RECRUITMENT & TRAINING	285.00	197.00	350.00	350.00	350.00
10-622-318-0000	CONTRACTED SERVICES	11,934.59	2,664.11	18,540.00	19,456.00	19,456.00
<i>Narrative for Column # 4</i>						
Legal (\$6000), consulatant services for land use planning (\$2300); planning projects/grant match(\$5000); ESRI (\$700); share of townwide Munismart/Laserfieche/IDS (\$2204); share of townwide network upgrade (\$2580); Town share employee wellness for 2 UVAC memberships (S672).						
10-622-320-0000	EQUIP OPERATION/MAINT-OFFICE	473.70	690.64	650.00	650.00	650.00
<i>Narrative for Column # 4</i>						
Routine repairs to office equipment and annual lease agreement for copier/printer						
10-622-322-0000	POSTAGE	772.82	684.71	800.00	650.00	650.00
10-622-323-0000	MATERIAL & SUPPLIES	2,069.79	2,488.03	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 4</i>						
material, supplies and printing						
10-622-324-0000	TELEPHONE	2,046.70	1,499.25	480.00	3,120.00	3,120.00
<i>Narrative for Column # 4</i>						
New structure for distributing cost of system by department. Townwide cost did not increase						
10-622-325-0000	REFUNDS	45.00	-65.00	50.00	50.00	50.00
10-622-330-0000	OFFICE EQUIPMENT	1,625.56	2,808.26	2,800.00	1,600.00	1,600.00
<i>Narrative for Column # 4</i>						
Laptop computer to support department and Emergency Management Operations activities						
10-622-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	1,962.84	1,555.00	1,962.00	1,545.00
Planning & Development Total		393,802.14	407,833.60	442,415.50	467,695.00	461,594.95
Housing & Community Developmnt						

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10-623-312-0000	ADVERTISING	623.80	78.63	625.00	500.00	500.00
	<i>Narrative for Column # 4</i> notices for public meetings and events related to housing and economic development activities					
10-623-318-0000	CONTRACTED SERVICES	0.00	106.39	5,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 4</i> Professional services, program costs and grant match opportunities to follow-up on economic development, housing and community development activities identified in updated Town Plan					
Housing & Community Developmnt Total		623.80	185.02	5,625.00	4,500.00	4,500.00
Forest Management						
10-624-318-0000	Contracted Services	0.00	283.01	650.00	650.00	650.00
	<i>Narrative for Column # 4</i> Town forest annual sign and trails maintenance. Implementation of some recommendations in the new Town Forest Management Plan with use existing Conservatin Reserve Funds.					
Forest Management Total		0.00	283.01	650.00	650.00	650.00
Historic Preservation						
10-625-311-0100	TRAVEL & MEETINGS-BOARD	225.00	265.00	250.00	265.00	265.00
	<i>Narrative for Column # 4</i> Historic Preservation Commission members required annual training and mileage; reflects annual increase					
10-625-312-0000	ADVERTISING	355.24	147.25	300.00	300.00	300.00
	<i>Narrative for Column # 4</i> Notices for public meetings, RFPs for projects					
10-625-313-0000	Membership Dues	0.00	0.00	100.00	100.00	100.00
	<i>Narrative for Column # 4</i> National Alianace of Preservation Commissions provides useful infomation to citizen commissions					
10-625-316-0000	GRANTS & APPROPRIATIONS	1,478.40	1,920.00	2,200.00	2,200.00	2,200.00
	<i>Narrative for Column # 4</i> Matching funds for CLG grants supporting projects; leverages 60% of project costs					
10-625-323-0000	Materials & Supplies	0.00	0.00	400.00	400.00	400.00
	<i>Narrative for Column # 4</i> Historic District sign					

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Historic Preservation Total	2,058.64	2,332.25	3,250.00	3,265.00	3,265.00
Energy					
10-626-311-0100 Travel & Meetings	0.00	0.00	965.00	565.00	565.00
<i>Narrative for Column # 4</i>					
7 members to attend annual statewide energy conference (\$245); 1 member to attend annual statewide renewable energy conference (\$320)					
10-626-312-0000 Advertising	0.00	0.00	640.00	320.00	320.00
<i>Narrative for Column # 4</i>					
Advertisements in local paper for 3 energy events/programs					
10-626-318-0000 Contracted Services	0.00	0.00	3,500.00	4,500.00	4,500.00
<i>Narrative for Column # 4</i>					
Consultant assistance to implement updated Town Plan Energy Chapter (\$3500); program support from Vital Communities (\$500); speaker stipends (\$500)					
10-626-322-0000 Postage	0.00	0.00	875.00	150.00	150.00
<i>Narrative for Column # 4</i>					
Mailings for 8-10 energy events					
10-626-323-0000 Materials & Supplies	0.00	0.00	910.00	670.00	670.00
<i>Narrative for Column # 4</i>					
Materials, supplies and venue fees for 8-10 events					
Energy Total	0.00	0.00	6,890.00	6,205.00	6,205.00
Resilience					
10-627-311-0100 Travel & Meetings	0.00	0.00	360.00	360.00	360.00
<i>Narrative for Column # 4</i>					
For Resilience Hartford town committee members to attend annual training					
10-627-312-0000 Advertising	0.00	0.00	400.00	400.00	400.00
<i>Narrative for Column # 4</i>					
Notices for 5 program throughout the year					
10-627-318-0000 Contracted Services	0.00	0.00	500.00	500.00	500.00
<i>Narrative for Column # 4</i>					
Stipends for 5 program speakers					

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10-627-323-0000 Materials & Supplies	0.00	0.00	500.00	500.00	500.00
<i>Narrative for Column # 4</i>					
Materials, supplies and printing for programs					
Resilience Total	0.00	0.00	1,760.00	1,760.00	1,760.00
Library Appropriations					
10-712-210-0500 TOWN FICA - W. HARTFORD LIBRAF	0.00	0.00	1,928.51	0.00	1,928.51
10-712-316-0100 APPROP - HARTFORD LIBRARY	94,000.00	104,500.00	104,500.00	104,500.00	104,500.00
10-712-316-0200 APPROP - QUECHEE LIBRARY	162,890.00	173,390.00	176,900.00	181,400.00	181,400.00
10-712-316-0300 APPROP - WILDER LIBRARY	28,000.00	28,850.00	29,427.00	29,500.00	29,500.00
10-712-316-0400 APPROP - WRJ LIBRARY	15,000.00	0.00		0.00	0.00
10-712-316-0500 APPROP - W. HARTFORD LIBRARY	40,854.64	43,052.91	46,377.63	46,341.00	46,341.00
Library Appropriations Total	340,744.64	349,792.91	359,133.14	361,741.00	363,669.51
Employee insurance costs					
10-811-225-0000 HRA expenses	0.00	484.95			
10-811-250-0000 Workers' Compensation	508,534.36	0.00			
10-811-318-0300 WELLNESS	7,729.28	41.92			
10-811-318-0500 EXCISE & OTHER TAXES	6,439.48	10,435.14			
10-811-323-0301 SAFETY WELLNESS - EQUIPMENT	4,077.18	0.00			
10-811-418-0000 PROPERTY & LIABILITY INSURANCE	213,594.42	0.00			
Employee insurance costs Total	740,374.72	10,962.01	0.00	0.00	0.00
Contingencies/Tax Refunds					
10-813-325-0000 REFUNDS-TAXES/OVERPAYMENTS	7,670.88	0.00			
Contingencies/Tax Refunds Total	7,670.88	0.00	0.00	0.00	0.00
Miscellaneous(Small Items)					
10-815-300-0000 MISCELLANEOUS EXPENSES(SMAL	500.40	0.00			

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	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Miscellaneous(Small Items) Total	500.40	0.00	0.00	0.00	0.00
County Judicial Services					
10-831-318-0000 CONTRACTED SERVICES	101,353.00	101,474.00	102,000.00	104,043.00	104,043.00
County Judicial Services Total	101,353.00	101,474.00	102,000.00	104,043.00	104,043.00
Bond Redemption					
10-912-542-0000 BOND INTEREST	8,116.54	3,276.04	2,484.00	_____	_____
10-912-542-0100 BOND PRINCIPAL	125,457.95	105,000.00	105,000.00	_____	_____
10-912-542-0300 BOND INTEREST-QUECHEE BRIDGE	28,794.41	27,648.97	26,351.00	24,910.00	24,910.00
10-912-542-0301 BOND PRINCIPAL-QUECHEE BRIDG	56,761.25	56,761.25	56,762.00	56,762.00	56,762.00
10-912-542-0400 BOND INTEREST-MAX/WABA/LIBRAI	104,945.03	107,323.08	105,620.00	97,937.81	97,938.00
10-912-542-0401 BOND PRINCIPAL-MAX/WABA/LIBRA	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00
10-912-542-0500 BOND INTEREST-MUNICIPAL BUILDI	136,029.95	132,457.86	127,968.00	122,557.43	122,557.00
10-912-542-0501 BOND PRINCIPAL-MUNICIPAL BUILC	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
10-912-542-0900 BOND INTEREST-BARWOOD ARENA	71,781.78	74,017.58	72,242.00	66,988.93	66,989.00
10-912-542-0901 BOND PRINCIPAL-BARWOOD AREN.	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Bond Redemption Total	1,084,636.91	1,059,234.78	1,049,177.00	921,906.17	921,906.00
Transfers to Reserve/Other					
10-921-521-0100 TRANSFER OUT - PARKS & REC RE	0.00	0.00	_____	30,000.00	30,000.00
10-921-544-0151 TRANSFER - RESTORATION/DIG IMC	37,830.00	22,002.00	_____	_____	_____
10-921-544-0174 TRANSFER-REVALUATION	48,042.00	0.00	_____	_____	_____
10-921-544-0221 TRANSFER - FIRE/AMB RESERVE	80,000.00	142,500.00	40,500.00	180,994.00	80,994.00
<i>Narrative for Column # 4</i>					
Transfer to Reserve Account:Vehicles (\$133494), SCBA (\$27500), PPE (\$20000)					
10-921-544-0271 TRANSFER - TOWER RESERVE	4,200.00	0.00	_____	_____	_____
10-921-544-0321 TRANSFER - HIGHWAY RESERVE	86,000.00	0.00	_____	425,000.00	225,000.00

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<i>Narrative for Column # 4</i>						
\$300,000 - Quechee Culvert supplemental construction funds (+ enc. FY20 funds); \$125,000 for reserve for bridge replace.						
10-921-544-0361	TRANSFER-SOLID WASTE-CURBSIC	192,500.00	192,500.00	197,312.50	250,000.00	250,000.00
10-921-544-0530	Transfer - WABA	0.00	0.00		35,000.00	35,000.00
<i>Narrative for Column # 4</i>						
Transfer to reserve for future infrastructure expense, maintenance and care of facility and equipment						
10-921-544-0611	TRANSFER - CONSERVATION COMM	0.00	0.00	3,000.00		
10-921-544-0627	TRANSFER - WRJ REVITALIZATION	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00
<i>Narrative for Column # 4</i>						
Project development cost for planning, housing and economic activities generated from marketing and branding plan, with focus on state Designated WRJ Downtown and Designated Village Centers.						
Transfers to Reserve/Other Total		452,072.00	362,002.00	245,812.50	925,994.00	625,994.00
Capital Expenditures						
10-924-211-0100	CAPITAL- POLICE NEEDS	22,500.10	0.00			
10-924-311-0100	CAPITAL - WALLACE ROAD	48.00	0.00			
10-924-421-0100	CAPITAL - BUGBEE SENIOR CENTER	0.00	0.00		107,819.43	107,819.43
10-924-521-0100	CAPITAL - QUECHEE CB PARKS COI	-33,574.00	0.00			
10-924-622-7021	CAPITAL UPPER SYKES BIKE / PED	0.00	0.00			50,000.00
<i>Narrative for Column # 5</i>						
UNASSIGNED FUND						
10-924-622-7027	CAPITAL RTE 5 BIKE / PED PROJEC	0.00	0.00			44,000.00
<i>Narrative for Column # 5</i>						
UNASSIGNED FUND						
Capital Expenditures Total		-11,025.90	0.00	0.00	107,819.43	201,819.43
Reimb from Reserves & Impact						
10-985-151-0100	Town Clerk Restoration	15,038.52	0.00			
10-985-151-0200	Town Clerk Digital Imaging	2,502.39	0.00			

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10-985-174-0100	Revaluation	42,643.16	25,249.34	_____	_____	_____
10-985-221-0100	Fire reserve	69,694.75	0.00	_____	_____	_____
10-985-221-0950	Fire Impact fee	5,380.58	0.00	_____	_____	_____
10-985-311-0110	WRJ SEWER/STORM WATER INFRA	-1,373.33	0.00	_____	_____	_____
10-985-321-0100	Highway capital reserve	135,275.27	0.00	_____	_____	_____
10-985-611-0100	Conservation Commission	22.98	0.00	_____	_____	_____
	Reimb from Reserves & Impact Total	269,184.32	25,249.34	0.00	0.00	0.00
	General Fund Total	14,803,408.74	14,624,064.07	17,070,682.83	18,228,936.60	17,609,829.55
	Grand Total:	14,803,408.74	14,624,064.07	17,070,682.83	18,228,936.60	17,609,829.55

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General Fund						
Taxes						
10-030-100-0100	CURRENTYEARTAXES	11,034,299.28	10,884,295.39	13,711,245.33	0.00	14,153,677.67
10-030-100-0200	CURRENT TAXES - ABATEMENTS	-75,763.44	-72,345.73			
10-030-100-0300	DELINQUENT TAX ADJUSTMENTS	1,861,309.52	2,074,140.31			
10-030-200-0100	PAYMENTS IN LIEU OF TAXES	108,230.68	98,346.19	69,100.00	75,391.00	75,391.00
10-030-200-0200	STATE CURRENT USE PAYMENTS	81,010.00	82,775.00	82,775.00	82,775.00	82,775.00
10-030-200-0500	Local Option Tax	187,736.54	0.00			
10-030-300-0100	INTEREST - CURRENT TAXES	13,773.79	15,643.49	14,000.00	14,000.00	14,000.00
10-030-300-0200	DELINQUENT TAX PENALTY	54,322.82	62,561.75	42,000.00	60,000.00	60,000.00
10-030-300-0300	DELINQUENT TAX INTEREST	146,690.54	143,645.11	130,000.00	140,000.00	140,000.00
10-030-300-0600	EDUCATION TAXES RETAINED	0.00	0.00	40,000.00	40,000.00	40,000.00
10-030-300-0700	LOCAL AGREEMENT TAX(SENT TO :	0.00	0.00	-28,000.00	-28,236.00	-28,236.00
Taxes Total	13,411,609.73	13,289,061.51	14,061,120.33	383,930.00	14,537,607.67	
Permits & licenses						
10-040-100-0100	LIQUOR/TOBACCO LICENSES	4,690.00	4,595.00	4,000.00	4,000.00	4,000.00
10-040-100-0300	VENDOR LICENSES	250.00	335.00			
10-040-200-0100	MARRIAGE/CIVIL UNION LICENSES	6,960.00	9,120.00	8,200.00	7,800.00	7,800.00
	<i>Narrative for Column # 4</i> Sale of Marriage Licenses					
10-040-200-0200	DOG LICENSES	8,928.00	9,045.00	8,500.00	9,000.00	9,000.00
	<i>Narrative for Column # 4</i> Sale of Dog Licenses					
Permits & licenses Total	20,828.00	23,095.00	20,700.00	20,800.00	20,800.00	
Intergovernmental revenues						
10-050-121-0500	WRJ WELCOME CENTER GRANT	10,234.00	35,750.00		0.00	0.00

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10-050-121-0505	AMTRACK MOU	13,143.08	14,919.78	_____	14,920.00	14,920.00
10-050-174-0500	VALUATION - REAPPRAISAL/TRAINII	0.00	5,672.00	_____	_____	_____
10-050-221-0503	Insurance Reimbursement	0.00	24,909.58	_____	_____	_____
10-050-325-0500	HIGHWAY - GENERAL STATE AID	266,888.71	266,865.57	268,000.00	268,000.00	268,000.00
10-050-325-0503	Insurance Reimbursement	5,095.00	1,488.32	_____	_____	_____
10-050-527-0503	Insurance Reimbursement	1,029.93	0.00	_____	_____	_____
10-050-531-0500	WELCOME CENTER GRANT	0.00	0.00	35,750.00	35,750.00	35,750.00
	<i>Narrative for Column # 4</i> Welcome center grant. State appropriation. Covers staffing and rent. Previously 10-050-121-0500					
10-050-531-0505	AMTRACK MOU	0.00	0.00	17,500.00	21,771.00	21,771.00
	<i>Narrative for Column # 4</i> Welcome center Amtrak reimbursement for services at Welcome Center. Previously 10-050-121-0505					
10-050-531-0510	Welcome Center Sales	0.00	0.00	7,500.00	7,500.00	7,500.00
	<i>Narrative for Column # 4</i> Welcome center inventory and sales					
Intergovernmental revenues Total		296,390.72	349,605.25	328,750.00	347,941.00	347,941.00
Charges for services						
10-060-151-0100	TOWN CLERK - FEES	76,735.54	78,036.64	90,000.00	80,000.00	80,000.00
	<i>Narrative for Column # 4</i> Fees collected from Recording; Copies; Certified Copies & Miscellaneous fees					
10-060-151-0200	TOWN CLERK - RESTORATION FEE	18,933.00	11,051.00	20,000.00	18,000.00	18,000.00
	<i>Narrative for Column # 4</i> Portion of Recording Fees set aside for Restoration/Preservation of Records					
10-060-151-0300	TOWN CLERK - DMV FEES	483.00	521.00	500.00	500.00	500.00
	<i>Narrative for Column # 4</i> Fees collected for processing DMV registration renewals					
10-060-151-0400	TOWN CLERK - DIGITAL IMAGING FE	18,933.00	11,051.00	20,000.00	18,000.00	18,000.00
	<i>Narrative for Column # 4</i>					

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		1	2	3	4	5
		2018	2019	2020	2021	2021
		ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
		As of June	As of June			
Portion of Recording set aside for digitization of records						
10-060-171-0100	FINANCE - SCHOOL ADMIN FEES	16,067.95	12,055.93	17,000.00	7,572.00	7,572.00
<i>Narrative for Column # 4</i>						
50% of treasurer wages & benefits						
10-060-174-0700	VALUATION - COPIES & MISC	100.00	1,699.30			
10-060-175-0000	Misc Income	320.00	76,660.06			
10-060-211-0100	POLICE - SPECIAL DUTY	22,865.94	28,129.41	20,000.00	20,000.00	20,000.00
10-060-211-0200	POLICE - ACCIDENT REPORTS	7,324.99	7,130.00	7,000.00	7,000.00	7,000.00
10-060-211-0300	POLICE - ALARMS	2,450.00	5,400.00	2,500.00	2,500.00	2,500.00
10-060-211-0400	POLICE - FINGERPRINTING	0.00	2,025.00	15,000.00	15,000.00	2,000.00
10-060-211-0600	POLICE - SALE OF MISC EQUIP	6,000.00	4,500.00	6,000.00	6,000.00	6,000.00
10-060-211-0700	POLICE - MISCELLANEOUS	5.00	1,241.01	250.00	250.00	250.00
10-060-221-0100	FIRE - ALARMS	22,000.00	23,500.00	24,250.00	24,250.00	24,250.00
10-060-221-0200	FIRE - REPORTS	55.00	15.00	100.00	100.00	100.00
10-060-221-0300	FIRE PREVENTION	219,717.00	98,572.01	85,000.00	85,000.00	85,000.00
10-060-221-0600	FIRE - SALE OF MISC EQUIP	0.00	1,150.00		0.00	0.00
10-060-221-0700	FIRE - REIMBURSEMENTS	750.00	2,765.10	1,000.00	1,000.00	1,000.00
10-060-221-0800	FIRE - DONATIONS	40.00	250.00	100.00	100.00	100.00
10-060-231-0100	AMBULANCE - SERVICES	592,679.87	593,384.28	425,000.00	575,000.00	590,000.00
10-060-231-0101	AMBULANCE BAD DEBT EXPENSE	0.00	0.00	10,000.00		
10-060-231-0110	Ambulance Services - CPR	891.00	160.00	500.00	500.00	500.00
10-060-231-0200	AMBULANCE - CONTRACTS	31,775.00	34,767.50	32,400.00	37,400.00	37,400.00
10-060-231-0300	AMBULANCE - REPORTS	0.00	0.00	50.00	50.00	50.00
10-060-271-0100	DISPATCH - DISPATCHING FEES	404,648.61	407,959.76	400,000.00	453,071.88	453,071.88
10-060-271-0200	DISPATCH - TOWER RENTAL	4,200.00	4,000.00	4,000.00	4,000.00	4,000.00
10-060-325-0100	HIGHWAY - DRIVEWAY/WEIGHT PEF	1,445.00	1,045.00	1,000.00	1,000.00	1,000.00

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10-060-325-0200	HIGHWAY - SALE OF GAS	4,120.49	3,946.87	3,750.00	3,750.00	3,750.00
10-060-325-0700	HIGHWAY - MISCELLANEOUS	1,055.04	1,553.41	36,000.00	36,000.00	36,000.00
10-060-511-0700	REC - MISCELLANEOUS	157.21	3,600.00	_____	_____	_____
10-060-511-0802	REC - SCHOL DONATIONS(RESTRIC	50,476.98	1,791.00	_____	_____	_____
10-060-512-0100	REC - SWIMMING PROGRAM	4,412.50	0.00	_____	0.00	_____
10-060-514-0100	REC - YOUTH PROGRAMS	188,159.15	193,332.40	200,000.00	195,000.00	195,000.00
	<i>Narrative for Column # 4</i> Revenue from all youth sport and recreational programs and camps					
10-060-515-0100	REC - ADULT PROGRAMS	7,006.00	17,425.00	15,000.00	15,000.00	15,000.00
	<i>Narrative for Column # 4</i> Adult sport leagues, \$8500, clinics, classes, drop in play programs \$6500					
10-060-516-0100	REC - SPECIAL EVENTS	25,453.89	14,906.63	23,100.00	23,100.00	23,100.00
	<i>Narrative for Column # 4</i> 4th of July \$12000, trips \$6500, trail and road races \$2600, other special event programs \$2000(no guarantee on 4th)					
10-060-518-0000	WABA - GROUP ICE RENTAL	75,122.50	70,671.25	68,000.00	68,000.00	68,000.00
	<i>Narrative for Column # 4</i> Adult user group ice rentals, curling, speed skating and adult leagues					
10-060-518-0100	WABA - HYHA ICE RENTAL	79,066.25	92,557.50	90,000.00	90,000.00	90,000.00
	<i>Narrative for Column # 4</i> Youth group ice rentals					
10-060-518-0200	WABA - REC/PUBLIC ICE RENTAL	23,710.00	29,810.00	24,000.00	25,000.00	25,000.00
	<i>Narrative for Column # 4</i> Public skate admissions, special events and other rentals					
10-060-518-0300	WABA - SCHOOL ICE RENTAL	38,485.00	43,698.75	_____	0.00	0.00
	<i>Narrative for Column # 4</i> No charge for high school games, practices, physical education program usage. Estimated \$45000					
10-060-518-0301	WABA - NON ICE SEASONAL RENTA	0.00	0.00	4,500.00	_____	_____
10-060-518-0410	Concession - Skate Rental & Sharpenii	3,490.00	5,245.00	3,800.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i>					

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Skate rentals and skate sharpening					
10-060-518-0600 Maxfield revenues	3,210.77	3,780.14	3,000.00	3,500.00	3,500.00
<i>Narrative for Column # 4</i>					
Field and pavilion rentals, special events and programs					
10-060-521-0810 Park Rent	0.00	0.00	1,800.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>					
Park permits					
10-060-621-0100 ZONING - PERMITS	31,906.05	16,076.05	24,000.00	18,000.00	18,000.00
<i>Narrative for Column # 4</i>					
Fees for development activity					
10-060-621-0200 ZONING - ZBA APPLICATIONS	2,600.00	2,220.00	2,500.00	2,500.00	2,500.00
<i>Narrative for Column # 4</i>					
Fees for applications requiring a public hearing before the ZBA					
10-060-621-0700 ZONING - MISCELLANEOUS	79.20	155.00		0.00	0.00
10-060-622-0100 PLANNING - SITE PLAN	1,990.01	4,976.05	2,000.00	4,500.00	4,500.00
<i>Narrative for Column # 4</i>					
Fees for site plan applications requiring a public hearing before the Planning Commission					
10-060-622-0200 PLANNING - SUBDIVISION	390.00	1,430.00	1,000.00	1,400.00	1,400.00
<i>Narrative for Column # 4</i>					
Fees for applications before the Planning Commission.					
10-060-622-0300 PLANNING - MASTER PLAN	130.00	0.00		465.00	465.00
<i>Narrative for Column # 4</i>					
Fees for Planned Developments applications requiring public hearings before the Planning Commission.					
10-060-622-0400 PLANNING - PUD OR PRD	0.00	738.00			
Charges for services Total	1,989,440.94	1,914,982.05	1,684,100.00	1,849,008.88	1,851,008.88
Fines & forfeits					
10-070-211-0500 JUDICIAL FINES - STATE	34,542.03	10,514.30	25,000.00	25,000.00	25,000.00
10-070-211-0510 TOWN PARKING FINES	35.00	287.00	50.00	50,000.00	0.00

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Narrative for Column # 4

Establish Parking Fund: Rev = \$50K parking meter fees & fines + \$160,000 unassigned GF fund balance for meter implment.

Fines & forfeits Total	34,577.03	10,801.30	25,050.00	75,000.00	25,000.00
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Other revenues

10-080-100-0100	INTEREST ON DEPOSITS	46,054.03	61,312.15	40,000.00	40,000.00	40,000.00
10-080-100-0200	INTEREST ON TAX SALE PROP	184.57	2,335.86	250.00	0.00	0.00
10-080-171-0700	MISCELLANEOUS REVENUE - FINAN	180.00	2,057.00	200.00	0.00	0.00
10-080-200-0100	MUNICIPAL BUILDING RENTS	275.00	450.00	1,000.00	500.00	500.00
10-080-200-0200	SENIOR CENTER RENT	4,530.00	4,662.00	4,500.00	4,500.00	4,500.00
10-080-200-0300	PARK RENT	4,982.40	3,453.12			
10-080-200-0400	LAND RENT	78,257.00	19,160.00	20,000.00	20,000.00	20,000.00
10-080-300-0300	Sale of Tower Lease	921,287.98	0.00			
10-080-500-0700	MISCELLANEOUS	647.53	14,649.42	20,000.00	20,000.00	20,000.00
10-080-600-0100	WELCOME CTR FUNDS	7,474.69	7,600.95			
Other revenues Total	1,063,873.20	115,680.50	85,950.00	85,000.00	85,000.00	

Transfers In

10-090-111-0100	TRANSFER FROM FUND BALANCE	0.00	0.00	865,012.50	0.00	742,472.00
10-090-151-0100	TRANSFER - TC RESTORATION RES	15,652.35	0.00			
10-090-151-0200	TRANSFER - TC DIGITAL IMAGING R	7,007.44	0.00			
10-090-161-0100	TRANSFER - TOWN OFFICE RESERV	20,032.60	14,074.34			
10-090-171-0100	TRANSFER - ACCTG RESERVE	2,795.95	0.00			
10-090-174-0100	TRANSFER - REVALUATION RESERV	65,873.84	28,775.61			
10-090-221-0100	TRANSFER - FIRE RESERVE	69,694.75	0.00			
10-090-221-0950	TRANSFER - FIRE IMPACT FEES	5,380.58	0.00			
10-090-321-0100	TRANSFER - HIGHWAY RESERVE	199,024.62	0.00			

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10-090-325-0100	TRANSFER - HWY CONST RESERVE	3,410.26	0.00	_____	_____	_____
10-090-511-0950	TRANSFER - REC IMPACT FEES	5,859.51	0.00	_____	_____	_____
10-090-530-0100	TRANSFER - OUTDOOR RESERVE	77,863.71	0.00	_____	_____	_____
10-090-611-0100	TRANSFER - CONSERVATION RESE	22.98	0.00	_____	_____	_____
10-090-900-0300	TRANSFER - PARKS & REC FUND	33,863.71	0.00	_____	_____	_____
Transfers In Total		506,482.30	42,849.95	865,012.50	0.00	742,472.00
General Fund Total		17,323,201.92	15,746,075.56	17,070,682.83	2,761,679.88	17,609,829.55
Grand Total:		17,323,201.92	15,746,075.56	17,070,682.83	2,761,679.88	17,609,829.55

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Solid Waste Fund					
Employee insurance costs					
30-811-323-0301 SAFETY WELLNESS - EQUIPMENT	4,292.62	0.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>					
Safety equipment for employees as needed.					
Employee insurance costs Total	4,292.62	0.00	1,000.00	1,000.00	1,000.00
Curbside collection					
30-931-318-0000 CONTRACTED SERVICES	191,764.19	203,881.66	197,312.50	260,000.00	250,000.00
<i>Narrative for Column # 4</i>					
Curbside collection increase projected by casella					
Curbside collection Total	191,764.19	203,881.66	197,312.50	260,000.00	250,000.00
Recycling center					
30-971-101-0000 SALARIES	56,591.77	59,357.51	58,201.17	59,958.91	59,958.91
30-971-120-0000 OVERTIME	524.79	1,547.18	1,200.00	1,200.00	1,200.00
30-971-210-0000 TOWN FICA	4,118.27	4,448.31	4,436.90	4,586.86	4,586.86
30-971-220-0000 BC/BS	14,211.84	14,930.76	12,920.00	17,355.50	17,355.50
30-971-220-0100 HEALTH INS(EMPLOYEE SHARE)	-2,161.08	-2,198.64	-2,280.00	-2,603.33	-2,603.33
30-971-225-0000 HRA/CHOICECARE CARD	-1,540.11	3,064.73	2,825.00	2,900.00	2,900.00
30-971-230-0000 DENTAL	797.28	820.44	835.00	840.00	840.00
30-971-240-0000 LIFE INSURANCE	196.68	205.96	303.00	254.41	254.41
30-971-250-0000 WORKERS COMP	9,224.30	9,320.42	8,925.00	9,732.39	8,925.00
30-971-260-0000 RETIREMENT	3,424.46	3,368.00	3,607.80	3,251.31	3,251.31
30-971-270-0000 AD&D	4.50	5.16	10.00	10.30	10.30
30-971-311-0000 TRAVEL & MEETINGS	0.00	216.95	1,000.00	500.00	500.00
<i>Narrative for Column # 4</i>					
Funds allocated to cover costs associated with meetings, seminars, mileage, etc.					

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30-971-312-0000	ADVERTISING	0.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 4</i> Advertising for facility closings, holidays, help wanted, etc.					
30-971-313-0000	MEMBERSHIP DUES	0.00	696.64	700.00	700.00	700.00
	<i>Narrative for Column # 4</i> Annual membership fee to NRRA					
30-971-315-0000	RECRUITMENT & TRAINING	0.00	348.00	300.00	300.00	300.00
30-971-315-0100	PUBLIC EDUCATION	3,680.00	1,250.00	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 4</i> For SWIP required items, outreach for disposal rules, ACT148, SWIP reporting					
30-971-318-0000	CONTRACTED SERVICES	39,149.38	33,218.59	25,570.00	39,000.00	39,000.00
	<i>Narrative for Column # 4</i> Materials TRF (150 hauls x \$90/haul) \$13,500, alarms \$1500, tire disp \$10k, freon \$7k, scrap haul \$7k,					
30-971-318-0100	CONTRACTED SERVICES - HHW	2,152.31	1,790.31	5,050.00	20,000.00	20,000.00
	<i>Narrative for Column # 4</i> 4 events required - this expense based on ability to partner with other districts					
30-971-319-0000	EQUIPMENT OPERATION-GAS	0.00	1,058.76	1,485.00	1,200.00	1,200.00
	<i>Narrative for Column # 4</i> Diesel for loader - approx. 600 gpy					
30-971-320-0300	EQUIP OPERATION/MAINT GENERAL	0.00	304.21	4,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> General maintenance of compactors, replacement of belts, containers,					
30-971-321-0000	REPAIRS & MAINT-VEHICLES	0.00	14,729.58	1,500.00	0.00	0.00
	<i>Narrative for Column # 4</i> No longer a vehicle at the facility					
30-971-321-0100	REPAIRS & MAINT-BUILDING	1,407.89	25,693.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> General maintenance of buildings					
30-971-321-0200	REPAIRS & MAINT - GROUNDS	0.00	252.00	1,000.00	1,000.00	1,000.00

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<i>Narrative for Column # 4</i>					
Purchase of materials to facilitate general maintenance					
30-971-323-0000	MATERIAL & SUPPLIES	0.00	570.95		
30-971-323-0100	MATERIAL & SUP/EARTH MACHINES	0.00	0.00	1,000.00	0.00
30-971-324-0000	TELEPHONE	600.00	965.24	700.00	700.00
<i>Narrative for Column # 4</i>					
Phone upgrades, fax, alarm fixes					
30-971-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	448.23	479.46	550.00	1,000.00
<i>Narrative for Column # 4</i>					
Increase to cover new employee					
30-971-327-0000	BUILDING HEAT	0.00	4,457.88	4,500.00	5,820.00
<i>Narrative for Column # 4</i>					
2000 gallons at \$2.21/gal, redemption building \$700, waste oil burner service \$700					
30-971-328-0000	WATER	200.00	94.11	200.00	200.00
<i>Narrative for Column # 4</i>					
split between trf and admin					
30-971-329-0000	ELECTRICITY	6,000.00	6,342.73	6,000.00	6,180.00
<i>Narrative for Column # 4</i>					
Projected 3% increase					
30-971-330-0000	OFFICE EQUIPMENT	43.80	0.00	1,300.00	1,300.00
<i>Narrative for Column # 4</i>					
Office Equipment					
30-971-331-0000	DEPARTMENT EQUIPMENT	1,999.99	0.00		
30-971-543-0000	CAPITAL OUTLAY	13,745.18	0.00		
Recycling center Total	154,819.48	187,338.24	149,088.87	183,636.35	182,128.96
Construction & demollition					
30-973-313-0200	WASTE GENERATION FEE	3,361.68	3,381.00	3,404.00	0.00
<i>Narrative for Column # 4</i>					
No longer receiving C&D					

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30-973-318-0000 CONTRACTED SERVICES	61,722.42	46,553.60	64,300.00	300,000.00	65,734.46
<i>Narrative for Column # 4</i>					
Clean up of OLD c&d pile					
<i>Narrative for Column # 5</i>					
FY21 \$65,734; FY22 \$117,133; FY23 \$117,133					
30-973-318-0100 LANDFILL CLOSURE EXPENSE	649.40	-563.87	0.00	25,000.00	23,000.00
<i>Narrative for Column # 4</i>					
\$10k in water sampling, reports, annual inspection, \$15k in lab costs (for PFAS) paid in closure acct					
30-973-320-0000 EQUIP OPERATION/MAINT-OFFICE	21.44	0.00			
30-973-320-0100 EQUIP MAINTENANCE-SCALES	728.15	151.16			
30-973-323-0000 MATERIAL & SUPPLIES	0.00	172.28	100.00	100.00	100.00
<i>Narrative for Column # 4</i>					
Materials and supplies for the scale house					
30-973-324-0000 TELEPHONE	111.05	0.00	500.00	500.00	500.00
Construction & demollition Total	66,594.14	49,694.17	68,304.00	325,600.00	89,334.46
Transfer Station					
30-974-101-0000 SALARIES	47,870.71	45,652.20	51,991.68	48,527.48	48,527.48
30-974-120-0000 OVERTIME	0.00	52.84		100.00	100.00
30-974-210-0000 TOWN FICA	3,534.52	3,584.57	3,977.37	3,712.35	3,712.35
30-974-220-0000 BC/BS	0.00	2,644.25	2,750.00	8,770.45	8,770.45
30-974-220-0100 HEALTH INS(EMPLOYEE SHARE)	0.00	0.00		-1,315.57	-1,315.57
30-974-225-0000 HRA/CHOICECARE CARD	0.00	0.00		1,475.00	1,475.00
30-974-230-0000 DENTAL	1,104.96	431.64	432.00	464.00	464.00
30-974-240-0000 LIFE INSURANCE	664.23	148.60	303.00	254.41	254.41
30-974-250-0000 WORKERS COMP	7,130.68	7,668.24	7,875.00	7,876.87	6,825.00
30-974-260-0000 RETIREMENT	0.00	326.37	2,641.00	2,364.54	2,364.54
30-974-270-0000 AD&D	15.42	2.84	10.00	10.30	10.30

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30-974-300-0000	Allocated health care costs	0.00	0.00	250.00		
30-974-312-0000	ADVERTISING	0.00	341.00	250.00	250.00	250.00
	<i>Narrative for Column # 4</i> Funds to provide advertising for facility closings, holidays, hhw, and act 148					
30-974-313-0200	WASTE GENERATION FEE	550.85	281.06	400.00	400.00	400.00
	<i>Narrative for Column # 4</i> Commercial MSW hauler pass through fee \$23/ton paid by town to GUVWSMD					
30-974-316-0000	GRANTS/APPROP/ST.TAXES	6,459.29	6,406.63	7,200.00	7,200.00	7,200.00
	<i>Narrative for Column # 4</i> Taxes paid on MSW \$6/ton at 1200 tons					
30-974-317-0000	PERMITS & LICENSES	325.00	325.00	350.00	350.00	350.00
	<i>Narrative for Column # 4</i> 6 weighmaster licenses - 6 ea @ \$25 and \$200 scale licensing fee					
30-974-318-0000	CONTRACTED SERVICES	97,005.82	95,253.33	105,510.00	104,820.00	104,820.00
	<i>Narrative for Column # 4</i> MSW trf \$95/haul x 156 hauls = \$14,820, \$75 x 1200 = 90000					
30-974-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> Maintenance for scales shared with 973					
30-974-320-0100	EQUIP MAINTENANCE-SCALE	0.00	2,240.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> Operation and maintenance costs for one MSW compactor motor, containers, and misc. equipment					
30-974-320-0300	EQUIP OPERATION/MAINT GENERAL	0.00	278.80	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> General equipment maintenance (loader) shared with 971					
30-974-321-0000	REPAIRS & MAINT-VEHICLES	0.00	210.98	1,000.00		
30-974-323-0000	MATERIAL & SUPPLIES	2,000.00	3,420.98	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 4</i> Funding for supplies, computer, stickers, and coupons (\$3800)					

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30-974-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	550.00	674.27	550.00	1,300.00	1,300.00
	<i>Narrative for Column # 4</i> Uniforms (\$500), coats (\$200), boot allowance (\$600)					
30-974-328-0000	WATER	-226.86	49.36	100.00	100.00	100.00
Transfer Station Total		166,984.62	169,992.96	192,590.05	193,659.83	192,607.96
Solid waste administration						
30-975-101-0000	SALARIES	143,148.73	151,256.85	150,489.00	137,615.64	137,615.64
30-975-210-0000	TOWN FICA	10,186.56	10,874.31	11,512.48	10,527.60	10,527.60
30-975-220-0000	BC/BS	30,237.84	36,161.04	30,913.50	43,252.42	43,252.42
30-975-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,637.37	-5,294.39	-5,452.73	-6,298.89	-6,298.89
30-975-225-0000	HRA/CHOICECARE CARD	6,397.59	7,797.46	6,525.75	6,873.00	6,873.00
30-975-230-0000	DENTAL	1,265.13	1,945.98	2,114.04	2,978.40	2,978.40
30-975-240-0000	LIFE INSURANCE	301.88	609.56	718.11	571.02	571.02
30-975-250-0000	WORKERS COMP	27,435.56	8,344.68	16,765.35	10,282.61	7,875.00
30-975-260-0000	RETIREMENT	8,109.38	7,902.81	12,040.00	11,009.25	11,009.25
30-975-270-0000	AD&D	7.10	14.62	23.40	24.41	24.41
30-975-311-0000	TRAVEL & MEETINGS	0.00	524.16	1,000.00	500.00	500.00
	<i>Narrative for Column # 4</i> Mileage and travel expenses and professional meetings					
30-975-318-0000	CONTRACTED SERVICES	6,388.40	2,818.94	2,800.00	2,800.00	2,800.00
	<i>Narrative for Column # 4</i> Copier Servicing \$800 and waste management fee for auditor \$2000					
30-975-318-0100	CONTRACT SERVICE MEDICAL LOS	0.00	0.00	500.00	0.00	500.00
30-975-318-0200	CONTRACTED SERVICES - LEGAL	24.00	0.00	500.00	500.00	500.00
	<i>Narrative for Column # 4</i> For legal services					
30-975-321-0100	REPAIRS & MAINT-BUILDINGS	16,299.47	6,520.00			

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30-975-322-0000 POSTAGE	0.00	608.68	600.00	600.00	600.00
<i>Narrative for Column # 4</i>					
Cost of monthly billings, magnets, and misc. mailings					
30-975-323-0000 MATERIAL & SUPPLIES	0.00	881.01	800.00	800.00	800.00
<i>Narrative for Column # 4</i>					
Paper products and cleaning supplies					
30-975-324-0000 TELEPHONE	800.00	617.35	900.00	900.00	900.00
<i>Narrative for Column # 4</i>					
Phone expenses					
30-975-328-0000 WATER	85.33	72.96	100.00	100.00	100.00
<i>Narrative for Column # 4</i>					
Shared costs of potable water					
30-975-329-0000 ELECTRICITY	351.08	221.05	_____	_____	_____
30-975-330-0000 OFFICE EQUIPMENT	0.00	0.00	1,500.00	1,500.00	1,500.00
30-975-418-0000 PROPERTY & LIABILITY INS	8,753.00	10,242.54	11,128.00	11,128.00	10,549.26
30-975-418-0100 RETIREE HEALTH INSURANCE	8,876.15	6,392.52	4,382.00	4,382.00	4,382.00
Solid waste administration Total	264,029.83	248,512.13	249,858.90	240,045.46	237,559.11
Undeposited Funds					
30-999-999-0100 CLEARING ACCOUNT	9,434.52	0.00	_____	_____	_____
Undeposited Funds Total	9,434.52	0.00	0.00	0.00	0.00
Solid Waste Fund Total	857,919.40	859,419.16	858,154.32	1,203,941.64	952,630.49

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Water Fund						
Employee insurance costs						
50-811-323-0301	SAFETY WELLNESS - EQUIPMENT	3,360.00	418.35	3,360.00	3,360.00	3,360.00
Employee insurance costs Total		3,360.00	418.35	3,360.00	3,360.00	3,360.00
Water - Wilder well & treatmnt						
50-952-315-0000	RECRUITMENT & TRAINING	118.00	0.00			
50-952-318-0000	CONTRACTED SERVICES	584.20	2,035.57	88,000.00	88,000.00	88,000.00
<i>Narrative for Column # 4</i>						
Misc (\$1000), filter media 2 of 6 (\$80k), Scada (\$3k), generator services (\$1k), meter calibration (\$3k)						
50-952-321-0100	REPAIRS & MAINT-BUILDING	2,004.93	5,204.42	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i>						
Misc. Building Repairs						
50-952-323-0000	MATERIAL & SUPPLIES	7,764.94	3,039.70	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 4</i>						
misc. supplies/replacement materials, chlorinator equiement, 3 year average						
50-952-324-0000	TELEPHONE	1,187.18	5,085.99	5,000.00	5,500.00	5,500.00
<i>Narrative for Column # 4</i>						
plant telephone and internet SCADA, pager VA tank and Hemlock Tank						
50-952-327-0000	BUILDING HEAT	4,619.16	5,920.50	5,000.00	6,000.00	6,000.00
<i>Narrative for Column # 4</i>						
propane for heat and emergency generator ESt 2,500 gallons						
50-952-329-0000	ELECTRICITY	53,571.59	54,906.57	64,000.00	64,000.00	64,000.00
<i>Narrative for Column # 4</i>						
electrical service at the wells and treatment plants						
50-952-331-0000	DEPARTMENT EQUIPMENT	0.00	1,892.10	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 4</i>						
misc. equipment at well (\$1,000), purchase of a new LMI pump (\$3,000)						
50-952-340-0000	CHEMICALS	13,092.39	13,789.50	15,500.00	15,000.00	15,000.00

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<i>Narrative for Column # 4</i>					
11,000 gallons of sodium hydrochlorite, and chemicals used in treatment process					
50-952-543-0000	CAPITAL OUTLAY - WILDER	3,915.00	0.00		
Water - Wilder well & treatmnt Total	86,857.39	91,874.35	188,500.00	189,500.00	189,500.00
Distribution system					
50-954-101-0000	SALARIES	205,478.84	201,258.74	248,299.00	196,326.32
50-954-120-0000	OVERTIME	15,710.91	15,913.63	24,000.00	17,000.00
50-954-210-0000	TOWN FICA	17,590.40	15,634.53	18,994.00	15,018.96
50-954-220-0000	BC/BS	54,423.26	55,346.57	46,922.00	58,911.78
50-954-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,753.80	-7,502.47	-6,626.00	-8,411.89
50-954-225-0000	HRA/CHOICECARE CARD	2,621.40	7,556.61	7,075.00	7,395.00
50-954-230-0000	DENTAL	3,186.11	4,147.92	3,215.00	4,748.71
50-954-240-0000	LIFE INSURANCE	924.91	961.66	1,212.00	864.99
50-954-250-0000	WORKERS COMP	17,496.86	24,547.50	36,225.00	24,150.00
50-954-260-0000	RETIREMENT	6,774.32	7,754.54	16,692.00	14,542.83
50-954-270-0000	AD&D	6.59	23.34	40.00	35.02
50-954-311-0000	TRAVEL & MEETINGS	0.00	0.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>					
funding cost associated with meetings, seminars, mileage, meals, etc. Includes \$1k for public relations/education					
50-954-312-0000	ADVERTISING	212.80	30.23		
50-954-313-0000	MEMBERSHIP DUES	522.50	435.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>					
annual dues and memberships in professional associations					
50-954-315-0000	RECRUITMENT & TRAINING	931.99	2,391.08	2,700.00	2,700.00
<i>Narrative for Column # 4</i>					
funding for costs of advertising, testing, etc. New employees and advanced training					
50-954-318-0000	CONTRACTED SERVICES	5,200.32	3,394.00	13,400.00	13,400.00

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<i>Narrative for Column # 4</i>						
Fed/State tests (\$3100) easements/leases (\$1k), consultant (\$3k), water quality report (\$1300), Hydrant painting (\$5k)						
50-954-319-0000	EQUIPMENT OPERATION-GAS	4,531.08	4,523.82	10,000.00	10,000.00	10,000.00
<i>Narrative for Column # 4</i>						
estimated 500 gallons of diesel and 3500 gallons of gas						
50-954-320-0200	EQUIP OPERATION - JOURNAL	0.00	0.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i>						
funds to cover fees charged to utilize other departments equipment						
50-954-321-0000	REPAIRS & MAINT-VEHICLES	2,035.50	2,890.96	6,000.00	12,000.00	12,000.00
<i>Narrative for Column # 4</i>						
general maint of vehicles tires, oil, filters.additional repairs to backhoe, repair backhoe cylinder, (\$6k replace excavator wrist)						
50-954-321-0100	REPAIRS & MAINT-BUILDING	0.00	423.16	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>						
misc. repairs to Campbell pump station						
50-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	18,130.63	18,446.79	30,000.00	30,000.00	30,000.00
<i>Narrative for Column # 4</i>						
up \$2k from last year due to pricve increase on brass and copper. General repairs to distribution system						
50-954-323-0000	MATERIAL & SUPPLIES	20,564.77	29,574.10	50,000.00	50,000.00	50,000.00
<i>Narrative for Column # 4</i>						
meters, general maintenance						
50-954-324-0000	TELEPHONE	3,947.81	0.00			
50-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	2,738.74	3,133.73	3,300.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i>						
cost of providing lease uniforms to employees (\$2400) boots (\$600) Jackets (\$300)						
50-954-329-0000	ELECTRICITY	1,698.88	1,689.60	2,600.00	2,600.00	2,600.00
<i>Narrative for Column # 4</i>						
Power for telemetry vaults for Hemlock Ridge, VA, and Campbell pump station						
50-954-331-0000	DEPARTMENT EQUIPMENT	966.05	510.67	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 4</i>						
Tools (\$1k), safety gear (\$1k) and misc. equipment (\$2k)						

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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
50-954-331-0100	DEPT EQUIP-CAPITAL RESERVE	0.00	0.00	15,000.00	15,000.00	15,000.00
	<i>Narrative for Column # 4</i>					
	Annual contribution to capital reserve to fund capital plan					
50-954-418-0100	RETIREE HEALTH INSURANCE	8,111.88	8,552.28	4,382.00	4,382.00	4,382.00
50-954-542-0100	DEBT SERVICE-INTEREST	13,911.80	12,290.60	11,224.00	11,224.00	11,224.00
50-954-542-0101	DEBT SERVICE-PRINCIPAL	0.00	0.00	146,481.00	146,481.00	146,481.00
50-954-542-0102	DEBT ADMIN FEE - WILDER WELL	27,823.60	25,292.28	22,448.00	22,448.00	22,448.00
50-954-543-0000	CAPITAL OUTLAY	24,166.23	0.00		165,000.00	165,000.00
	<i>Narrative for Column # 4</i>					
	Sykes Ave. Water Line					
Distribution system Total		451,954.38	439,220.87	724,083.00	832,941.72	829,316.72
Water - Administration						
50-955-101-0000	SALARIES	76,514.17	65,471.54	63,357.00	72,431.82	72,431.82
50-955-210-0000	TOWN FICA	5,808.29	4,942.13	4,846.00	5,541.03	5,541.03
50-955-220-0000	BC/BS	14,109.48	12,105.89	12,227.00	17,171.49	17,171.49
50-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,331.47	-1,732.79	-1,835.00	-2,575.72	-2,575.72
50-955-225-0000	HRA/CHOICECARE CARD	2,014.19	1,372.88	1,944.00	2,083.75	2,083.75
50-955-230-0000	DENTAL	715.57	1,008.26	867.00	1,091.43	1,091.43
50-955-240-0000	LIFE INSURANCE	249.18	265.38	243.00	245.99	245.99
50-955-250-0000	WORKERS COMP	4,997.14	3,066.50	6,056.40	5,076.00	3,150.00
50-955-260-0000	RETIREMENT	5,252.57	4,851.47	5,591.00	5,794.55	5,794.55
50-955-270-0000	AD&D	-70.27	6.93	10.00	10.04	10.04
50-955-311-0000	TRAVEL & MEETINGS	0.00	239.70	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	cost associated with AWWA, NEWWA, and GMWEA					
50-955-312-0000	ADVERTISING	379.07	88.08	200.00	1,000.00	500.00
	<i>Narrative for Column # 4</i>					

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funding for public notice						
50-955-313-0000	MEMBERSHIP DUES	57.50	120.00	400.00	400.00	400.00
	<i>Narrative for Column # 4</i>					
	dues and memberships associated with organizations noted above					
50-955-314-0000	BOOKS & PERIODICALS	0.00	0.00	200.00	200.00	200.00
	<i>Narrative for Column # 4</i>					
	new rules, regulations, technology					
50-955-315-0000	RECRUITMENT & TRAINING	310.40	193.77	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	misc. costs associated with recruitment, based on historical need					
50-955-317-0000	PERMITS & LICENSES	12,604.22	9,026.56	12,000.00	12,000.00	12,000.00
	<i>Narrative for Column # 4</i>					
	covers cost of state permit fees, histoical average					
50-955-318-0000	CONTRACTED SERVICES	3,174.21	4,864.75	6,900.00	5,700.00	6,900.00
	<i>Narrative for Column # 4</i>					
	DPW internet, misc legal rep, billing equpi maintenance, munismart maintenance, telematics					
50-955-320-0000	EQUIP OPERATION/MAINT-OFFICE	99.46	319.41	250.00	250.00	250.00
	<i>Narrative for Column # 4</i>					
	maintenance of all office equipment					
50-955-321-0100	REPAIRS & MAINT - BUILDING	0.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 4</i>					
	building upkeep					
50-955-322-0000	POSTAGE	3,646.06	2,967.56	4,200.00	4,200.00	4,200.00
	<i>Narrative for Column # 4</i>					
	bills and general correspondence, mandatory consumer confidence reports, 1/4 of mail machine					
50-955-323-0000	MATERIAL & SUPPLIES	1,022.49	1,098.17	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i>					
	office supplies					
50-955-324-0000	TELEPHONE	335.05	267.60	1,000.00	1,000.00	1,000.00

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<i>Narrative for Column # 4</i> department cell service						
50-955-330-0000	OFFICE EQUIPMENT	2,643.20	71.60	1,000.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i> 1/4 of software shares, up to replace Chris plotbase, TV in conference room						
50-955-331-0000	DEPARTMENT EQUIPMENT	907.83	0.00	800.00	800.00	800.00
<i>Narrative for Column # 4</i> misc. equipment						
50-955-418-0000	PROPERTY & LIABILITY INS	13,193.00	13,400.00	12,595.00	14,070.00	12,972.85
50-955-418-0100	RETIREE HEALTH INSURANCE	5,071.41	4,461.69		3,790.76	3,790.76
Water - Administration Total	151,702.75	128,477.08	135,101.40	155,531.14	153,207.99	
Water Fund Total	693,874.52	659,990.65	1,051,044.40	1,181,332.86	1,175,384.71	

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Quechee Water Fund					
Employee insurance costs					
55-811-323-0301 SAFETY WELLNESS - EQUIPMENT	3,360.00	418.35	3,360.00	3,360.00	3,360.00
<i>Narrative for Column # 4</i> safety equipment signs and lights					
Employee insurance costs Total	3,360.00	418.35	3,360.00	3,360.00	3,360.00
Quechee wells & treatment					
55-953-315-0000 RECRUITMENT & TRAINING	76.00	0.00	250.00	250.00	250.00
55-953-318-0000 CONTRACTED SERVICES	97.80	15.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i> preventative maintenance and meter calibration					
55-953-321-0100 REPAIRS & MAINT-BUILDING	144.35	773.11	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i> general maintenance of well house					
55-953-323-0000 MATERIALS & SUPPLIES	391.01	646.76	500.00	500.00	500.00
<i>Narrative for Column # 4</i> misc. parts and plumbing					
55-953-324-0000 TELEPHONE	911.98	620.29	600.00	600.00	600.00
<i>Narrative for Column # 4</i> telephone for alarm dialer					
55-953-327-0000 BUILDING HEAT	174.49	502.73	1,125.00	1,125.00	1,125.00
<i>Narrative for Column # 4</i> est. 500 gallons of propane @2.25 to heat building, run stand by right angle pump drive and generator					
55-953-329-0000 ELECTRICITY	15,867.35	15,509.26	16,000.00	16,000.00	16,000.00
<i>Narrative for Column # 4</i> historic average					
55-953-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	500.00	500.00	500.00
<i>Narrative for Column # 4</i> misc. equipment					

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55-953-340-0000 CHEMICALS	0.00	665.78	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i> sodium hydrochlorite for chlorine residual					
Quechee wells & treatment Total	17,662.98	18,732.93	22,475.00	22,475.00	22,475.00
Distribution system					
55-954-101-0000 SALARIES	30,609.14	29,862.09	69,887.89	34,645.82	34,645.82
55-954-120-0000 OVERTIME	8,094.09	8,706.92	13,400.00	9,000.00	9,000.00
55-954-210-0000 TOWN FICA	1,400.25	2,841.26	5,346.42	2,650.41	2,650.41
55-954-220-0000 BC/BS	2,107.46	0.00	11,061.14	10,321.63	10,321.63
55-954-220-0100 HEALTH INS(EMPLOYEE SHARE)	-216.57	0.00	-1,951.97	-1,484.23	-1,484.23
55-954-225-0000 HRA/CHOICECARE CARD	424.23	0.00	2,081.31	1,305.00	1,305.00
55-954-230-0000 DENTAL	248.08	0.00	914.05	838.01	838.01
55-954-240-0000 LIFE INSURANCE	40.02	0.00		152.65	152.65
55-954-250-0000 WORKERS COMP	4,478.96	2,083.00		2,940.46	2,100.00
55-954-260-0000 RETIREMENT	1,096.28	2,146.27		2,566.38	2,566.38
55-954-270-0000 AD&D	1.02	0.00		6.18	6.18
55-954-311-0000 TRAVEL & MEETINGS	0.00	0.00	200.00	200.00	200.00
<i>Narrative for Column # 4</i> funding to cover costs associated with meetings, seminars, mileage, meals, etc.					
55-954-313-0000 MEMBERSHIP DUES	272.50	210.00	200.00	200.00	200.00
<i>Narrative for Column # 4</i> membership and dues fees associated with organizations					
55-954-315-0000 RECRUITMENT & TRAINING	899.98	1,018.56	1,250.00	1,250.00	1,250.00
<i>Narrative for Column # 4</i> funding for the cost of advertising, testing, etc. for new employees and training programs including backflow preventions					
55-954-318-0000 CONTRACTED SERVICES	4,325.56	1,588.00	3,100.00	3,100.00	3,100.00
<i>Narrative for Column # 4</i>					

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federal state water testing, consumer confidence reporting, electrical, telematics						
55-954-319-0000	EQUIPMENT OPERATION - GAS	2,166.37	2,757.63	3,960.00	3,960.00	3,960.00
	<i>Narrative for Column # 4</i>					
	est. 250 gallons of diesel and 1150 gallons of gas					
55-954-320-0200	EQUIPMENT OPERATION - JOURNAL	0.00	0.00	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	funds to cover fees charged to utilize equipment from other departments					
55-954-321-0000	REPAIRS & MAINT - VEHICLES	1,120.67	2,282.97	1,500.00	10,000.00	8,500.00
	<i>Narrative for Column # 4</i>					
	general maintenance of vehicles for the year, oil, filters, and tires. \$6k excavator wrist and backhoe cylinder					
55-954-321-0100	REPAIRS & MAINT - BUILDING	821.68	1,246.13	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i>					
	misc. booster stations repairs, maintenance to Sugar hill p/t, Eastman P, Kingswood p/t, Wheelock T					
55-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	4,724.67	1,473.07	6,000.00	6,000.00	6,000.00
	<i>Narrative for Column # 4</i>					
	repairs, maintenance to distribution system					
55-954-323-0000	MATERIALS & SUPPLIES	5,204.61	6,294.94	6,000.00	6,000.00	6,000.00
	<i>Narrative for Column # 4</i>					
	meters, small supplies and materials for general maintenance. Up \$1000 from last year due to brass and copper prices					
55-954-324-0000	TELEPHONE	1,181.61	1,357.30	1,200.00	1,200.00	1,200.00
	<i>Narrative for Column # 4</i>					
	cost for ipad and cell phone purchases					
55-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	992.13	1,266.57	950.00	3,000.00	3,000.00
	<i>Narrative for Column # 4</i>					
	providing leased uniforms to employees, boot allowance and jackets. 2 Employees boots, jackets, uniforms					
55-954-329-0000	ELECTRICITY	11,906.00	9,833.58	13,000.00	13,000.00	13,000.00
	<i>Narrative for Column # 4</i>					
	historic average					
55-954-331-0000	DEPARTMENT EQUIPMENT	887.34	559.51	3,000.00	3,000.00	3,000.00

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<i>Narrative for Column # 4</i>					
Tools (\$700), safety equipment (\$800), replacement of metal detector (\$1500)					
55-954-331-0100 DEPT EQUIP - CAPITAL RESERVE	0.00	3,900.00	73,000.00	15,000.00	53,027.86
<i>Narrative for Column # 4</i>					
Funds towards capital equipment reserve					
55-954-542-0000 CAPITAL OUTLAY	-150,975.80	0.00		0.00	
<i>Narrative for Column # 4</i>					
no large projects planned or equipment purchases this year					
55-954-542-0100 DEBT SERVICE - INTEREST	0.00	62,094.06	16,390.00	16,390.00	16,390.00
55-954-542-0101 DEBT SERVICE - PRINCIPAL	0.00	0.00	65,253.00	65,253.00	65,253.00
55-954-542-0102 DEBT SERVICE - ADMIN FEE	0.00	34,046.00	32,779.00	32,779.00	32,779.00
55-954-543-0000 CAPITAL OUTLAY	0.00	0.00	25,000.00	0.00	0.00
Distribution system Total	-68,189.72	175,567.86	359,020.84	248,774.31	284,461.71
Water - Administration					
55-955-101-0000 SALARIES	61,993.46	59,978.57	69,887.89	68,429.81	68,429.81
55-955-210-0000 TOWN FICA	4,709.33	4,519.04	5,346.42	5,234.88	5,234.88
55-955-220-0000 BC/BS	9,442.50	11,477.73	11,061.14	17,596.37	17,596.37
55-955-220-0100 HEALTH INS(EMPLOYEE SHARE)	-1,223.97	-1,641.43	-1,951.97	-2,575.73	-2,575.73
55-955-225-0000 HRA/CHOICECARE CARD	2,351.13	1,342.27	2,081.13	2,083.75	2,083.75
55-955-230-0000 DENTAL	828.58	795.59	914.05	1,091.43	1,091.43
55-955-240-0000 LIFE INSURANCE	360.85	234.18	269.03	220.55	220.55
55-955-250-0000 WORKERS COMP	4,780.86	2,949.00	5,775.00	4,424.46	2,625.00
55-955-260-0000 RETIREMENT	4,709.85	4,407.72	5,069.00	5,474.39	5,474.39
55-955-270-0000 AD&D	85.64	6.28	9.25	9.01	9.01
55-955-311-0000 TRAVEL & MEETINGS	0.00	0.00	200.00	200.00	200.00
<i>Narrative for Column # 4</i>					
costs associated with staff traveling to attend AWWA, NEWWA, and GMWEA					

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55-955-312-0000	ADVERTISING	113.26	118.31	100.00	100.00	100.00
	<i>Narrative for Column # 4</i> funding for public notice					
55-955-313-0000	MEMBERSHIP DUES	57.50	40.00	200.00	200.00	200.00
	<i>Narrative for Column # 4</i> memberships and dues associated with organizations noted above					
55-955-314-0000	BOOKS & PERIODICALS	0.00	0.00	100.00	100.00	100.00
	<i>Narrative for Column # 4</i> new rules and regulations and technology					
55-955-315-0000	RECRUITMENT & TRAINING	80.40	193.77	400.00	400.00	400.00
	<i>Narrative for Column # 4</i> Misc. costs associated with recruitment. Based on historical needs					
55-955-317-0000	PERMITS & LICENSES	2,316.93	1,905.54	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 4</i> cover costs of state fees and permits					
55-955-318-0000	CONTRACTED SERVICES	2,145.74	3,664.76	3,540.00	2,340.00	3,540.00
	<i>Narrative for Column # 4</i> DPW internet share, legal rep., billing equipment, munismart maintenance					
55-955-320-0000	EQUIP OPERATION/MAINT - OFFICE	99.46	319.44	250.00	250.00	250.00
	<i>Narrative for Column # 4</i> maintenance of all office equipment					
55-955-322-0000	POSTAGE	1,643.11	1,656.47	1,600.00	1,600.00	1,600.00
	<i>Narrative for Column # 4</i> for bills and general correspondence, mandatory CCR report					
55-955-323-0000	MATERIALS & SUPPLIES	785.45	905.99	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> small supplies and materials for general maintenance					
55-955-324-0000	TELEPHONE	335.05	267.58	400.00	400.00	400.00
	<i>Narrative for Column # 4</i> cell phones services					

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55-955-330-0000 OFFICE EQUIPMENT	2,643.20	71.60	500.00	3,000.00	3,000.00
<i>Narrative for Column # 4</i> project manager computer and software split 4 ways with other funds, plotbase, and roku TV in conf. room					
55-955-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	500.00	500.00	500.00
<i>Narrative for Column # 4</i> misc. equipment					
55-955-418-0000 PROPERTY & LIABILITY INS	2,490.00	4,122.28	5,644.00	5,644.00	5,813.32
<i>Narrative for Column # 4</i> share insurance coverage based upon VLCT schedule of costs					
55-955-418-0100 RETIREE HEALTH INSURANCE	4,078.67	4,451.03	5,114.00	4,963.16	4,963.16
<i>Narrative for Column # 4</i> premium costs					
Water - Administration Total	104,827.00	101,785.72	121,008.94	125,686.08	125,255.94
Quechee Water Fund Total	57,660.26	296,504.86	505,864.78	400,295.39	435,552.65

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Wastewater Fund						
Employee insurance costs						
60-811-323-0301	SAFETY WELLNESS - EQUIPMENT	3,360.00	1,099.35	3,360.00	3,400.00	3,400.00
	<i>Narrative for Column # 4</i> safety and wellness					
Employee insurance costs Total		3,360.00	1,099.35	3,360.00	3,400.00	3,400.00
WRJ treatment plant						
60-961-101-0000	SALARIES	287,665.09	279,896.98	276,723.00	265,160.56	265,160.56
60-961-120-0000	OVERTIME	37,303.95	34,626.12	51,656.00	52,000.00	52,000.00
60-961-210-0000	TOWN FICA	23,971.71	22,182.67	21,170.00	20,284.78	20,284.78
60-961-220-0000	BC/BS	32,648.34	35,371.27	47,106.00	59,407.83	59,407.83
60-961-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,688.89	-6,224.82	-6,654.00	-8,486.30	-8,486.30
60-961-225-0000	HRA/CHOICECARE CARD	6,351.69	4,290.25	7,100.00	8,307.50	8,307.50
60-961-230-0000	DENTAL	3,643.94	3,047.88	2,936.00	4,116.70	4,116.70
60-961-240-0000	LIFE INSURANCE	653.64	831.71	1,515.00	1,195.73	1,195.73
60-961-250-0000	WORKERS COMP	23,238.68	25,807.50	28,822.50	27,098.00	21,000.00
60-961-260-0000	RETIREMENT	15,934.96	12,054.14	19,959.00	20,253.61	20,253.61
60-961-270-0000	AD&D	149.86	21.80	50.00	48.41	48.41
	<i>Narrative for Column # 4</i> standard flat rate of \$10 per employee per year for FT employees					
60-961-311-0000	TRAVEL & MEETINGS	32.00	0.00	500.00	500.00	500.00
	<i>Narrative for Column # 4</i> funding to cover costs associated with meetings, seminars, mileage, meals, etc.					
60-961-313-0000	MEMBERSHIP DUES	630.00	40.00	200.00	700.00	700.00
	<i>Narrative for Column # 4</i> annual dues for membership in professional associations (GMWEA and NEWEA)					
60-961-315-0000	RECRUITMENT & TRAINING	1,971.92	1,464.25	2,000.00	2,000.00	2,000.00

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<i>Narrative for Column # 4</i>						
annual costs associated with help wanted ads and ongoing educational seminars						
60-961-317-0000	PERMITS & LICENSES	5,738.00	6,719.50	6,000.00	6,200.00	6,200.00
<i>Narrative for Column # 4</i>						
state permits and operator licenses						
60-961-318-0000	CONTRACTED SERVICES	99,328.27	86,945.10	95,000.00	121,000.00	121,000.00
<i>Narrative for Column # 4</i>						
Samples testing, biosolids disposal, extinguisher inspection, and equipment calibration						
60-961-319-0000	EQUIPMENT OPERATION-GAS	4,951.91	3,530.21	6,965.00	7,000.00	7,000.00
<i>Narrative for Column # 4</i>						
estimated 200 gallons of diesel @ \$3.20/gal and 2300 gallons of gas @ \$2.75/gal						
60-961-320-0100	EQUIP OPERATION/MAINT-GENERA	4,175.62	20,368.03	44,600.00	44,000.00	44,000.00
<i>Narrative for Column # 4</i>						
Centrysis maintenance and for pumps etc. at the treatment facility.						
60-961-320-0200	EQUIP OPERATION-JOURNAL	0.00	26.98	1,000.00	1,000.00	1,000.00
60-961-321-0000	REPAIRS & MAINT-VEHICLES	6,358.77	1,102.29	6,500.00	16,300.00	16,300.00
<i>Narrative for Column # 4</i>						
routine repair and maintenance to department vehicles, oil, filters, tires for vehicles, belts; \$6K share of excav. wrist						
60-961-321-0100	REPAIRS & MAINT-BUILDING	15,888.11	5,563.86	4,000.00	7,500.00	7,500.00
<i>Narrative for Column # 4</i>						
Cleaning supplies, heating system maintenance (\$1k), \$3500 for cement work on basin 1						
60-961-322-0000	POSTAGE	58.05	0.00	100.00	250.00	250.00
<i>Narrative for Column # 4</i>						
shipping of plant equipment for repair						
60-961-323-0000	MATERIAL & SUPPLIES	10,079.95	6,552.35	10,000.00	10,750.00	10,750.00
<i>Narrative for Column # 4</i>						
funding to purchase small supply items and materials associated with daily operations including lab supplies						
60-961-324-0000	TELEPHONE	695.57	425.44	2,500.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>						
cost of telephone and pager service						

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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
60-961-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	5,587.32	5,316.26	6,300.00	7,000.00	7,000.00
	<i>Narrative for Column # 4</i> leasing and cleaning of uniforms (4500), boot allowance (750) ppe (500) jackets (500)					
60-961-327-0000	BUILDING HEAT	21,156.01	41,219.18	41,250.00	41,250.00	41,250.00
60-961-328-0000	WATER	2,100.12	2,981.18	2,000.00	2,200.00	2,200.00
	<i>Narrative for Column # 4</i> purchase of Hartford water (THE BEST WATER IN TOWN)					
60-961-329-0000	ELECTRICITY	116,068.54	134,921.91	110,000.00	120,000.00	120,000.00
	<i>Narrative for Column # 4</i> Based on historic average					
60-961-331-0000	DEPARTMENT EQUIPMENT	3,894.99	1,719.98	2,500.00	2,500.00	2,500.00
	<i>Narrative for Column # 4</i> misc. equipment \$1500, safety equipment \$1000					
60-961-340-0000	CHEMICALS	26,260.78	24,322.36	36,000.00	36,000.00	36,000.00
60-961-418-0000	PROPERTY & LIABILITY INSURANCE	37,276.00	36,060.60	34,376.00	34,973.00	35,407.28
	<i>Narrative for Column # 4</i> share of VCLT Insurance					
60-961-418-0100	RETIREE HEALTH INSURANCE	25,321.84	36,297.69	28,847.00	45,809.68	45,809.68
60-961-542-0100	DEBT PRINCIPAL - AR1-099-2	0.00	0.00	358,059.00	365,219.67	365,219.67
60-961-542-0102	DEBT ADMIN FEES - AR1-099-2	120,012.10	122,057.02	106,109.00	98,947.09	98,947.00
WRJ treatment plant Total		931,458.84	949,539.69	1,355,189.50	1,421,486.26	1,415,822.45
Wilder pump station						
60-962-318-0000	CONTRACTED SERVICES	395.00	840.15	2,800.00	2,800.00	2,800.00
	<i>Narrative for Column # 4</i> calibrate flow meters (\$1,000) grease removal from wet well (\$1,800)					
60-962-320-0100	EQUIP OPERATION/MAINT-GENERA	88.06	153.30	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i> small unanticipated repairs					

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60-962-321-0100	REPAIRS & MAINT-BUILDING	2,233.50	87.76	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>						
miscellaneous building repairs at facility						
60-962-323-0000	MATERIALS & SUPPLIES	316.86	387.35	600.00	600.00	600.00
<i>Narrative for Column # 4</i>						
various cleaning supplies, paper products, charts etc.						
60-962-324-0000	TELEPHONE	1,244.90	1,262.80	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>						
telephone alarm system at Wilder Pump Station (\$66.66/mo)						
60-962-327-0000	BUILDING HEAT	881.05	1,220.14	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i>						
200 gallons @ \$2.75/gal for generator and 200 gallons propane for vent						
60-962-328-0000	WATER	153.22	144.84	150.00	160.00	160.00
<i>Narrative for Column # 4</i>						
based on historic consumption						
60-962-329-0000	ELECTRICITY	6,975.73	14,180.22	12,000.00	10,000.00	10,000.00
<i>Narrative for Column # 4</i>						
based on historic averages						
Wilder pump station Total		12,288.32	18,276.56	24,050.00	22,060.00	22,060.00
WRJ collection system						
60-964-318-0000	CONTRACTED SERVICES	3,425.00	12,938.70	13,000.00	13,000.00	13,000.00
<i>Narrative for Column # 4</i>						
railroad leases \$1000, grease/debris removal at 9 stations (\$9k), generator services at 7 stations (\$3k)						
60-964-320-0100	EQUIP OPERATION/MAINT-GENERA	0.00	459.17	15,000.00	15,000.00	15,000.00
60-964-321-0000	REPAIRS & MAINT-VEHICLES	1,133.18	728.98	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 4</i>						
routine repair for rodder, jetter, camera and collection system equipment						
60-964-321-0100	REPAIRS & MAINT-BUILDING	136.59	176.60	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 4</i>						

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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
equipment and repairs for 9 pump stations and general maintenance						
60-964-321-0200	REPAIRS & MAINT-MAINS	34,956.19	12,328.93	56,000.00	56,000.00	56,000.00
<i>Narrative for Column # 4</i>						
misc. repairs & upkeep of pump station facilities, MH and pipe repair (\$12k) clean 1/5 of system(\$19k) sewer call ins						
60-964-323-0000	MATERIAL & SUPPLIES	2,366.40	1,518.35	4,000.00	3,500.00	3,500.00
<i>Narrative for Column # 4</i>						
materials and supplies for 9 pump stations and collection system						
60-964-324-0000	TELEPHONE	2,033.59	1,234.36	1,400.00	2,500.00	2,500.00
<i>Narrative for Column # 4</i>						
phones, arboretum & route 5 PS dialer alarms						
60-964-329-0000	ELECTRICITY	20,837.85	18,712.78	15,000.00	22,500.00	22,500.00
<i>Narrative for Column # 4</i>						
Ferryboat, S Main, Maple, Bridge, Passumpsic, Olcott, A Street, Arboretum, Rt. 5 South, based on historical avg.						
60-964-331-0000	DEPARTMENT EQUIPMENT	0.00	636.20	2,000.00	2,500.00	2,500.00
60-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	0.00	12,938.00	12,938.00	12,938.00
60-964-542-0102	DEBT ADMIN FEE - AR1-006	4,300.77	1,342.86	3,799.00	3,799.00	3,799.00
WRJ collection system Total		69,189.57	50,076.93	126,637.00	135,237.00	135,237.00
Wastewater - Administration						
60-965-101-0000	SALARIES	74,485.00	64,740.87	69,888.00	72,431.82	72,431.82
60-965-210-0000	TOWN FICA	5,645.17	4,885.00	5,346.00	5,541.03	5,541.03
60-965-220-0000	BC/BS	8,859.33	12,105.76	13,013.00	23,673.88	23,673.88
60-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,330.97	-1,732.99	-1,952.00	-3,847.36	-3,847.36
60-965-225-0000	HRA/CHOICECARE CARD	1,298.10	1,368.69	2,082.00	2,083.75	2,083.75
60-965-230-0000	DENTAL	678.30	919.88	914.00	1,059.64	1,059.64
60-965-240-0000	LIFE INSURANCE	240.74	254.79	268.00	238.83	238.83
60-965-250-0000	WORKERS COMP	5,286.54	3,183.00	6,300.00	4,442.60	2,100.00
60-965-260-0000	RETIREMENT	5,217.27	4,797.89	5,591.00	5,794.55	5,794.55

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		1	2	3	4	5
		2018	2019	2020	2021	2021
		ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
		As of June	As of June			
60-965-270-0000	AD&D	5.24	6.56	10.00	9.75	9.75
60-965-311-0000	TRAVEL & MEETINGS	0.00	0.00	800.00	800.00	800.00
	<i>Narrative for Column # 4</i>					
	funding for director and staff to attend APWA conference, various meetings or programs during the year					
60-965-312-0000	ADVERTISING	297.30	444.23	400.00	400.00	400.00
	<i>Narrative for Column # 4</i>					
	publication of notices, etc					
60-965-313-0000	MEMBERSHIP DUES	0.00	0.00	200.00	200.00	200.00
	<i>Narrative for Column # 4</i>					
	membership dues to NEWEA and GMWEA					
60-965-315-0000	RECRUITMENT & TRAINING	210.40	425.77	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	Professional training for replacement of staff					
60-965-318-0000	CONTRACTED SERVICES	1,895.72	3,664.75	6,540.00	6,540.00	6,540.00
	<i>Narrative for Column # 4</i>					
	internet, legal and engineering (\$5k), munismart maintenance (\$1540)					
60-965-320-0000	EQUIP OPERATION/MAINT-OFFICE	99.46	319.43	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	maintenance of all office equipment including photocopier					
60-965-322-0000	POSTAGE	2,266.11	1,995.73	2,475.00	2,475.00	2,475.00
	<i>Narrative for Column # 4</i>					
	for billings and general mailings (2400) and postage machine (\$300/4 = 75)					
60-965-323-0000	MATERIAL & SUPPLIES	947.39	1,240.06	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i>					
	office supplies					
60-965-324-0000	TELEPHONE	716.30	634.02	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i>					
	funding for cell phone					
60-965-330-0000	OFFICE EQUIPMENT	2,643.20	125.14	500.00	500.00	500.00

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<i>Narrative for Column # 4</i>					
server softwate \$2000/4 ways = \$500					
60-965-418-0100	RETIREE HEALTH INSURANCE	5,103.91	4,059.32	5,078.80	5,446.30
60-965-540-0000	Reimbursable - Mapping project	36,965.05	0.00	45,000.00	45,000.00
<i>Narrative for Column # 4</i>					
Televisse sewer and storm water (\$40k) part of grant for system inventory mapping					
60-965-544-0000	CAPITAL RESERVE	0.00	0.00	100,000.00	100,000.00
<i>Narrative for Column # 4</i>					
general repairs and Abbey Road					
Wastewater - Administration Total	151,529.56	103,437.90	265,453.80	275,789.79	273,447.19
Wastewater Fund Total	1,167,826.29	1,122,430.43	1,774,690.30	1,857,973.05	1,849,966.64

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	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Quechee Wastewater Fund					
Employee insurance costs					
65-811-323-0301 SAFETY WELLNESS - EQUIPMENT	3,360.00	418.35	3,360.00	3,400.00	3,400.00
Employee insurance costs Total	3,360.00	418.35	3,360.00	3,400.00	3,400.00
Quechee treatment plant					
65-963-101-0000 SALARIES	166,556.41	152,973.86	154,232.00	178,788.08	178,788.08
65-963-120-0000 OVERTIME	17,516.15	17,027.65	25,570.00	25,000.00	25,000.00
65-963-210-0000 TOWN FICA	13,343.96	12,861.36	11,798.75	13,675.61	13,675.61
65-963-220-0000 BC/BS	34,291.02	44,017.82	44,172.00	51,367.65	51,367.65
65-963-220-0100 HEALTH INS(EMPLOYEE SHARE)	-4,418.38	-5,767.65	-6,625.80	-7,705.15	-7,705.15
65-963-225-0000 HRA/CHOICECARE CARD	10,527.23	7,231.25	7,075.00	7,502.50	7,717.50
65-963-230-0000 DENTAL	2,359.62	2,687.85	2,460.00	2,667.29	2,759.08
65-963-240-0000 LIFE INSURANCE	820.85	914.51	909.00	1,029.90	839.55
65-963-250-0000 WORKERS COMP	14,976.78	16,128.50	16,300.20	16,935.00	14,700.00
65-963-260-0000 RETIREMENT	12,908.56	12,123.36	13,334.00	13,995.66	13,995.66
65-963-270-0000 AD&D	2.37	23.19	30.00	33.99	33.39
65-963-311-0000 TRAVEL & MEETINGS	166.00	0.00	300.00	300.00	300.00
<i>Narrative for Column # 4</i> funding for director and staff to attend various meetings or programs during the year					
65-963-313-0000 MEMBERSHIP DUES	80.00	309.16	200.00	200.00	200.00
<i>Narrative for Column # 4</i> annual dues for GMWEA					
65-963-315-0000 RECRUITMENT & TRAINING	386.32	1,421.50	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 4</i> cost for 10 hours of classroom training for each operator to mainain certificates					
65-963-317-0000 PERMITS & LICENSES	2,965.00	8,497.95	8,000.00	8,000.00	8,000.00
<i>Narrative for Column # 4</i>					

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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
average cost of state required indirect and direct discharge permits, leachfield permits expiring this year						
65-963-318-0000	CONTRACTED SERVICES	40,096.52	33,181.35	46,800.00	46,800.00	46,800.00
	<i>Narrative for Column # 4</i>					
	Flow meter, lap equip. calibration, effluent lab tests, liquid hauling to WRJ, gas detection sensors, sludge disp, bio, SCADA					
65-963-319-0000	EQUIPMENT OPERATION-GAS	3,020.82	4,183.32	8,935.00	8,935.00	8,935.00
	<i>Narrative for Column # 4</i>					
	fuels to operate the department vehicles and equipment 300 gal of diesel (\$3.20) and 2900 gal of gas (\$2.75/gal)					
65-963-320-0000	EQUIP OPERATION/MAINT-OFFICE	360.97	306.45	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	maintenance of all office equipment					
65-963-320-0100	EQUIP OPERATION/MAINT-GENERA	8,479.88	13,779.57	14,400.00	14,400.00	14,400.00
	<i>Narrative for Column # 4</i>					
	general mainenance of plant equipment, scada, hvac, 50% UV bulb replacement					
65-963-320-0200	EQUIP OPERATION - JOURNAL	0.00	0.00	500.00	500.00	500.00
	<i>Narrative for Column # 4</i>					
	fees paid to the other departments of use of equipment					
65-963-321-0000	REPAIRS & MAINT-VEHICLES	3,101.61	2,712.59	4,000.00	10,500.00	10,500.00
	<i>Narrative for Column # 4</i>					
	projected maintenance costs of trucks, lawn equipment, and tractor; \$6k for excavator wrist share					
65-963-321-0100	REPAIRS & MAINT - BUILDING	4,123.19	5,221.06	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 4</i>					
	general maintenance of buildings, HVAC repairs and PM supplies					
65-963-321-0200	REPAIRS & MAINT - MAINS	626.24	3,959.75	5,000.00	6,500.00	6,500.00
	<i>Narrative for Column # 4</i>					
	General maintenance of buildings, HVAC repairs, and PM supplies					
65-963-323-0000	MATERIALS & SUPPLIES	7,354.42	5,182.50	5,000.00	6,500.00	6,500.00
	<i>Narrative for Column # 4</i>					
	Fubnding to purchase small supply items and materials associated with daily operations including lab supplies. Historical avg.					
65-963-324-0000	TELEPHONE	997.88	1,372.33	2,000.00	1,250.00	1,250.00

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65-963-326-0000	UNIFORMS PURCHASE/LEASE	2,769.02	4,245.82	3,490.00	3,490.00	3,490.00
	<i>Narrative for Column # 4</i> cost of annual uniform lease (\$2340) and boot allowance (\$600), ppe (\$250), jackets (\$300)					
65-963-327-0000	BUILDING HEAT	6,902.83	14,069.81	11,000.00	11,000.00	11,000.00
	<i>Narrative for Column # 4</i> cost of heating the Quechee Wastewater Plant, estimate of 4000 gallons at \$2.75/gal					
65-963-328-0000	WATER	330.42	332.75	400.00	400.00	400.00
	<i>Narrative for Column # 4</i> cost for potable water					
65-963-329-0000	ELECTRICITY	45,704.56	43,004.70	47,000.00	47,000.00	47,000.00
	<i>Narrative for Column # 4</i> based on average historic costs					
65-963-331-0000	DEPARTMENT EQUIPMENT	2,332.25	683.41	2,500.00	2,500.00	2,500.00
	<i>Narrative for Column # 4</i> miscellaneous equipment, esp. safety.					
65-963-340-0000	CHEMICALS	15,325.36	11,456.79	23,000.00	23,000.00	23,000.00
	<i>Narrative for Column # 4</i> Aluminum Sulfite required for phosphorous removal, alum polymer purchase for dewatering, lab chemicals					
65-963-418-0000	PROPERTY & LIABILITY INSURANCE	5,486.78	2,938.50	8,114.00	10,635.00	8,357.42
65-963-418-0100	RETIRE HEAL INSURANCE	8,890.04	594.63	24,105.00	0.00	0.00
65-963-542-0200	DEBT SERVICE - PRINCIPAL	0.00	0.00	251,734.00	256,767.83	256,767.83
65-963-542-0202	DEBT SERVICE - ADMIN FEES	81,405.06	75,371.94	75,663.00	70,627.92	70,627.92
Quechee treatment plant Total		509,789.74	493,047.58	818,096.15	839,296.28	834,899.54
WRJ collection system						
65-964-318-0000	CONTRACTED SERVICES	34,830.52	12,980.83	117,000.00	177,000.00	202,000.00
	<i>Narrative for Column # 4</i> Pump leach field septic, grease and grit from stations, inspections, clean 1/5 of station, tv 1/20 system, SOV coml, SCADA					
	<i>Narrative for Column # 5</i> add \$25,000 for capacity study and feasibility to serve Quechee Gorge					

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65-964-320-0100	EQUIP OPERATION/MAINT-GENERA	15.53	1,164.69	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 4</i> collection system maintenance costs and generator annual services					
65-964-320-0200	EQUIPMENT OPERATION - JOURNAL	122.47	0.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> fees paid to other departments for use of equipment					
65-964-321-0200	REPAIRS & MAINT-MAINS & APPUR	9,078.60	8,509.40	40,000.00	40,000.00	40,000.00
	<i>Narrative for Column # 4</i> Emergency repairs and maintenance to 11 stations, 24 leach fields, 45 miles of collection sewers, and pump replacements					
65-964-323-0000	MATERIALS & SUPPLIES	1,941.06	448.88	500.00	2,000.00	2,000.00
	<i>Narrative for Column # 4</i> small fund for replacement of supplies and materials for daily operations					
65-964-324-0000	TELEPHONE	34.50	34.50	800.00	800.00	800.00
	<i>Narrative for Column # 4</i> annual projected cost of telephone, alarm system, pagers, and DSL					
65-964-329-0000	ELECTRICITY	19,123.93	25,522.47	23,000.00	23,000.00	23,000.00
	<i>Narrative for Column # 4</i> Electrical costs for 11 pump stations. Historic average					
65-964-331-0000	DEPARTMENT EQUIPMENT	1,709.50	352.26			
65-964-331-0100	DEPT EQUIP - CAPITAL RESERVE	0.00	0.00	90,000.00	15,000.00	15,000.00
	<i>Narrative for Column # 4</i> Capital reserve					
65-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	0.00	18,600.40	18,600.40	18,600.40
65-964-542-0102	DEBT ADMIN FEE - AR1-006	5,885.52	6,405.45	5,462.00	5,462.00	5,462.00
WRJ collection system Total		72,741.63	55,418.48	299,362.40	285,862.40	310,862.40
Wastewater - Administration						
65-965-101-0000	SALARIES	61,992.74	59,302.21	63,356.69	68,429.81	68,429.81
65-965-210-0000	TOWN FICA	4,708.94	4,467.91	4,846.79	5,234.88	5,234.88

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		1	2	3	4	5
		2018	2019	2020	2021	2021
		ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
		As of June	As of June			
65-965-220-0000	BC/BS	13,154.97	11,477.70	12,227.51	17,171.49	17,171.49
65-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,223.62	-1,641.21	-1,834.13	-2,575.72	-2,575.72
65-965-225-0000	HRA/CHOICECARE CARD	6,887.98	2,237.49	1,943.63	2,083.75	2,083.75
65-965-230-0000	DENTAL	673.76	883.99	867.95	1,091.43	1,091.43
65-965-240-0000	LIFE INSURANCE	243.08	235.23	243.23	220.55	220.55
65-965-250-0000	WORKERS COMP	4,800.82	2,910.00	5,775.00	5,775.00	2,100.00
65-965-260-0000	RETIREMENT	4,710.11	4,358.89	5,069.00	5,474.39	5,474.39
65-965-270-0000	AD&D	7.22	6.21	8.25	9.01	9.01
65-965-311-0000	TRAVEL & MEETINGS	0.00	0.00	100.00	100.00	
65-965-312-0000	ADVERTISING	113.26	176.96	100.00	150.00	150.00
	<i>Narrative for Column # 4</i> publication of notices, etc.					
65-965-313-0000	MEMBERSHIP DUES	0.00	0.00	100.00	100.00	100.00
	<i>Narrative for Column # 4</i> membership dues to GMWEA					
65-965-315-0000	RECRUITMENT & TRAINING	30.40	313.77	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 4</i> Ongoing training for staff					
65-965-318-0000	CONTRACTED SERVICES	2,615.76	3,664.73	4,540.00	4,540.00	4,540.00
	<i>Narrative for Column # 4</i> Internet, legal and engineering, munismart maintenance					
65-965-320-0000	EQUIP OPERATION/MAINT - OFFICE	99.44	319.45	300.00	300.00	300.00
	<i>Narrative for Column # 4</i> maintenance of all office equipment, copier					
65-965-322-0000	POSTAGE	1,851.28	2,394.99	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 4</i> for billings and general mailings and 1/4 of the postage machine					
65-965-323-0000	MATERIALS & SUPPLIES	1,195.69	1,564.03	1,000.00	1,250.00	1,250.00

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<i>Narrative for Column # 4</i> office supplies, etc.					
65-965-324-0000 TELEPHONE	335.06	292.12	400.00	400.00	400.00
<i>Narrative for Column # 4</i> funding for cell phone					
65-965-330-0000 OFFICE EQUIPMENT	2,643.20	71.60	300.00	300.00	300.00
<i>Narrative for Column # 4</i> Maintenance of office equipment and copiers					
65-965-418-0000 PROPERTY & LIABILITY INSURANCE	13,070.00	7,190.78	0.00	0.00	
65-965-418-0100 RETIREE HEALTH INSURANCE	4,765.91	4,852.85	5,078.80	5,078.80	5,078.80
<i>Narrative for Column # 4</i> employee retiree health insurance					
65-965-543-0000 CAPITAL OUTLAY	0.00	0.00	100,000.00	126,000.00	126,000.00
<i>Narrative for Column # 4</i> replace 5-E leachfield, 5-F 4-j 4-K (best guess \$30k ea), dosing tank replacement Noyes Lane pump station rebuild					
Wastewater - Administration Total	122,676.00	105,079.70	207,422.72	244,133.39	240,358.39
Quechee Wastewater Fund Total	708,567.37	653,964.11	1,328,241.27	1,372,692.07	1,389,520.33

2021 Budget

Town of Hartford

	1	2	3	4	5
	2018	2019	2020	2021	2021
	ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
	As of June	As of June			
Grand Total:	3,485,847.84	3,592,309.21	5,517,995.07	6,016,235.01	5,803,054.82

2021 Budget
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	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Solid Waste Fund					
Solid waste management revenue					
30-310-100-0000	COMMERCIAL HAULERS-TIP FEE	83,816.47	89,159.59	83,813.00	0.00
	<i>Narrative for Column # 4</i> No longer accepting C&D waste				
30-310-100-0200	COMMERCIAL HAULERS - PERMITS	6,600.00	7,600.00	6,600.00	6,600.00
	<i>Narrative for Column # 4</i> 132 customers @ \$50 each = \$6600				
30-310-100-0300	COMMERCIAL RECYCLING	50.70	0.00		0.00
30-310-200-0000	COUPON SALES-HARTFORD	147,131.50	164,384.50	150,000.00	175,680.00
	<i>Narrative for Column # 4</i> 43920 coupons @ \$4 each				
30-310-200-0100	COUPON SALES-GUVSWD	129,592.90	116,090.00	130,000.00	149,143.50
	<i>Narrative for Column # 4</i> 30130 coupons @ \$4.95 each				
30-310-200-0200	RESIDENTIAL PERMITS	65,239.20	64,291.00	72,000.00	97,860.00
	<i>Narrative for Column # 4</i> 3262 residential permits @ \$30 each				
Solid waste management revenue Total	432,430.77	441,525.09	442,413.00	429,283.50	429,283.50
Recycling Revenues					
30-320-100-0000	RECYCLED MATERIALS/NE WASTE	16,680.04	5,637.02	16,000.00	16,000.00
	<i>Narrative for Column # 4</i> Annual estimated average revenues received from NEWS				
30-320-200-0000	RECYCLED MATERIALS/OTHER	71,498.95	60,422.75	50,000.00	50,000.00
	<i>Narrative for Column # 4</i> Estiamted revenues from NRRRA for recycled materials (scrap steel, aluminum cans)				
30-320-400-0000	RECYCLED - HHW COLLECTIONS	4,089.55	4,549.85	3,525.00	4,000.00
	<i>Narrative for Column # 4</i> Monies collected from residents for freon and propane cylinders				

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Recycling Revenues Total	92,268.54	70,609.62	69,525.00	70,000.00	70,000.00
Other Revenues					
30-330-100-0000 RENTAL - RECYCLING CENTER	19,350.00	19,950.00	17,400.00	17,400.00	17,400.00
<i>Narrative for Column # 4</i> \$750/month for redemption center and \$700/month for solar lease					
30-330-300-0000 WASTE ORDINANCE FEE	128,973.62	106,807.66	115,000.00	125,000.00	125,000.00
<i>Narrative for Column # 4</i> Waste Ordinance fee of \$15 per ton from commercial haulers greater than 10 ton/yer					
30-330-300-0100 WASTE ORDINANCE PERMITS	1,090.00	1,300.00	1,200.00	1,000.00	1,000.00
<i>Narrative for Column # 4</i> Commercial hauler license application fee to operate in the TOH per waste mgmt ord.					
Other Revenues Total	149,413.62	128,057.66	133,600.00	143,400.00	143,400.00
General Operations					
30-340-200-0000 REIMBURSEMENTS	5,038.65	194.30	500.00	500.00	500.00
<i>Narrative for Column # 4</i> Green Up Day reimbursement from general fund (planning and development)					
30-340-300-0100 TRANSFER FROM GENERAL FUND	192,500.00	192,500.00	197,312.50	250,000.00	250,000.00
<i>Narrative for Column # 4</i> Trf from general fund to SW to cover curbside recycling and trash pick up					
30-340-300-0200 TRANSFER FROM CLOSURE FUND	0.00	47,230.92	23,000.00	50,000.00	23,000.00
<i>Narrative for Column # 4</i> Trf to assist with increasingly stringent groundwater testing					
30-340-400-0000 INTERGOVERNMENTAL REVENUES	0.00	0.00	5,000.00	6,000.00	6,000.00
<i>Narrative for Column # 4</i> State grant to assist with required HHW events					
30-340-700-0000 MISCELLANEOUS	935.99	1,163.88		0.00	0.00
General Operations Total	198,474.64	241,089.10	225,812.50	306,500.00	279,500.00
Solid Waste Fund Total	872,587.57	881,281.47	871,350.50	949,183.50	922,183.50

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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Water Fund						
Charges for Services						
50-510-100-0000	WATER REVENUE-WHITE RIVER	487,482.53	525,962.39	525,000.00	530,250.00	530,250.00
	<i>Narrative for Column # 4</i>					
	1% increase					
50-510-200-0000	WATER REVENUE-WILDER	340,951.65	357,673.14	379,000.00	382,790.00	382,790.00
	<i>Narrative for Column # 4</i>					
	1% proposed increase					
50-510-300-0000	WATER REVENUE-HARTFORD	83,795.83	87,520.17	91,000.00	91,910.00	91,910.00
	<i>Narrative for Column # 4</i>					
	1% increase					
Charges for Services Total		912,230.01	971,155.70	995,000.00	1,004,950.00	1,004,950.00
Hydrants						
50-515-100-0000	WATER HYDRANTS	87,980.00	0.00		0.00	0.00
Hydrants Total		87,980.00	0.00	0.00	0.00	0.00
Connections/other						
50-520-100-0000	CONNECTIONS	8,975.29	9,175.04	8,000.00	8,000.00	8,000.00
50-520-200-0000	TURN ON FEES	7,624.77	8,828.16	6,000.00	6,000.00	6,000.00
50-520-300-0000	LATE CHARGES/INTEREST	2,207.39	2,265.91	2,000.00	2,000.00	2,000.00
Connections/other Total		18,807.45	20,269.11	16,000.00	16,000.00	16,000.00
General Operations						
50-540-300-0100	TRANSFER FROM RESERVE FUNDS	0.00	88,454.32	75,000.00	146,881.22	146,881.22
	<i>Narrative for Column # 4</i>					
	Sykes Mtn. Ave. Water Line (+ \$18,118.78 current operating revenue = \$165,000)					
50-540-300-0200	TRANSFER FROM IMPACT FEES	0.00	117,759.39			
General Operations Total		0.00	206,213.71	75,000.00	146,881.22	146,881.22

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	1	2	3	4	5
	2018	2019	2020	2021	2021
	ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
	As of June	As of June			
Water Fund Total	1,019,017.46	1,197,638.52	1,086,000.00	1,167,831.22	1,167,831.22

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	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Quechee Water Fund					
Interest on Loans					
55-076-954-0000	INTEREST REFUND FROM BOND	2,698.97	2,170.91		
Interest on Loans Total	2,698.97	2,170.91	0.00	0.00	0.00
Charges for Services					
55-510-400-0000	WATER REVENUE-QUECHEE	202,955.29	223,505.89	247,000.00	249,470.00
	<i>Narrative for Column # 4</i> 1% increase				
55-510-500-0000	WATER REVENUE-QUECHEE (QWC)	152,287.00	167,271.42	181,500.00	183,315.00
	<i>Narrative for Column # 4</i> 1% increase				
Charges for Services Total	355,242.29	390,777.31	428,500.00	432,785.00	432,785.00
Hydrants					
55-515-100-0000	WATER HYDRANTS	26,560.00	0.00		0.00
Hydrants Total	26,560.00	0.00	0.00	0.00	0.00
Connections/other					
55-520-100-0000	CONNECTIONS	4,100.00	1,125.00	500.00	500.00
55-520-200-0000	TURN ON FEES	1,386.77	3,408.98	2,000.00	2,000.00
55-520-300-0000	LATE CHARGES/INTEREST	2,061.61	1,346.98	2,000.00	2,000.00
Connections/other Total	7,548.38	5,880.96	4,500.00	4,500.00	4,500.00
General Operations					
55-540-300-0100	TRANSFER FROM RESERVE FUNDS	0.00	0.00	73,000.00	
General Operations Total	0.00	0.00	73,000.00	0.00	0.00
Quechee Water Fund Total	392,049.64	398,829.18	506,000.00	437,285.00	437,285.00

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		1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Wastewater Fund						
Charges for Services						
60-610-100-0000	WASTEWATER-WHITE RIVER	853,062.55	877,488.08	906,400.00	915,464.00	915,464.00
	<i>Narrative for Column # 4</i>					
	1% increase					
60-610-200-0000	WASTEWATER-WILDER	598,195.12	600,644.21	653,020.00	659,550.20	659,550.20
	<i>Narrative for Column # 4</i>					
	1% increase					
60-610-300-0000	WASTEWATER-HARTFORD	127,700.06	128,025.70	138,020.00	139,400.20	139,400.20
	<i>Narrative for Column # 4</i>					
	1% increase					
60-610-500-0100	NON-SEPTIC - WR	18,379.39	14,727.87	14,000.00	14,000.00	14,000.00
Charges for Services Total		1,597,337.12	1,620,885.86	1,711,440.00	1,728,414.40	1,728,414.40
Connections/other						
60-620-200-0000	OTHER	-1,290.22	-3,005.54			
60-620-300-0000	LATE CHARGES/INTEREST	3,799.97	3,835.31	4,000.00	4,000.00	4,000.00
Connections/other Total		2,509.75	829.77	4,000.00	4,000.00	4,000.00
General Operations						
60-640-300-0100	TRANSFER FROM RESERVE FUNDS	806.00	0.00	100,000.00	115,822.54	115,822.54
60-640-300-0200	TRANSFER FROM IMPACT FEES	31,566.00	0.00			
60-640-400-0000	INTERGOVERNMENTAL REVENUES	-10,120.41	0.00			
60-640-500-0010	RLF Loan Proceeds	0.00	0.00		0.00	45,000.00
	<i>Narrative for Column # 5</i>					
	60-965-540-0000					
General Operations Total		22,251.59	0.00	100,000.00	115,822.54	160,822.54
Wastewater Fund Total		1,622,098.46	1,621,715.63	1,815,440.00	1,848,236.94	1,893,236.94

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	1 2018 ACTUAL As of June	2 2019 ACTUAL As of June	3 2020 BUDGET	4 2021 DEPT REQUEST	5 2021 TOWN MANAGEI
Quechee Wastewater Fund					
Interest on Loans					
65-076-963-0000 INTEREST REFUND FROM BOND	13,494.83	10,854.57			
Interest on Loans Total	13,494.83	10,854.57	0.00	0.00	0.00
Charges for Services					
65-610-400-0000 WASTEWATER - QUECHEE	313,514.59	327,144.16	545,000.00	550,450.00	550,450.00
<i>Narrative for Column # 4</i> 1% increase					
65-610-500-0000 WASTEWATER - QUECHEE (QSC)	796,642.00	823,137.92	625,210.00	631,462.10	631,462.10
<i>Narrative for Column # 4</i> 1% increase					
Charges for Services Total	1,110,156.59	1,150,282.08	1,170,210.00	1,181,912.10	1,181,912.10
Connections/other					
65-620-200-0000 OTHER	1,350.27	3,434.30	1,500.00	1,500.00	1,500.00
65-620-300-0000 LATE CHARGES/INTEREST	6,395.62	4,554.34	6,000.00	6,000.00	6,000.00
Connections/other Total	7,745.89	7,988.64	7,500.00	7,500.00	7,500.00
General Operations					
65-640-300-0100 TRANSFER FROM RESERVE FUNDS	0.00	0.00	190,000.00	196,727.89	196,727.89
65-640-700-0000 MISCELLANEOUS	0.00	491.44			
General Operations Total	0.00	491.44	190,000.00	196,727.89	196,727.89
Quechee Wastewater Fund Total	1,131,397.31	1,169,616.73	1,367,710.00	1,386,139.99	1,386,139.99

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	1	2	3	4	5
	2018	2019	2020	2021	2021
	ACTUAL	ACTUAL	BUDGET	DEPT REQUEST	TOWN MANAGEI
	As of June	As of June			
Grand Total:	5,037,150.44	5,269,081.53	5,646,500.50	5,788,676.65	5,806,676.65
