

FYE 2022 Adopted by Board on 12/29/20

Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
General Fund							
Taxes							
10-030-100-0100	CURRENTYEARTAXES	11,652,364.71	14,153,677.67	0.00	15,143,185.00	14,408,183.00	14,439,102.00
10-030-100-0200	CURRENT TAXES - ABATEMENTS	-27,724.27					
10-030-100-0300	DELINQUENT TAX ADJUSTMENTS	1,977,883.08					
10-030-200-0100	PAYMENTS IN LIEU OF TAXES	105,374.51	75,391.00	0.00	100,688.00	100,688.00	100,688.00
10-030-200-0200	STATE CURRENT USE PAYMENTS	88,531.00	82,775.00	0.00	100,438.00	100,438.00	100,438.00
10-030-300-0100	INTEREST - CURRENT TAXES	20,060.13	14,000.00	0.00	15,587.00	15,587.00	15,587.00
10-030-300-0200	DELINQUENT TAX PENALTY	50,928.81	60,000.00	0.00	54,130.00	54,130.00	54,130.00
10-030-300-0300	DELINQUENT TAX INTEREST	142,025.27	140,000.00	0.00	143,424.00	143,424.00	143,424.00
10-030-300-0600	EDUCATION TAXES RETAINED	0.00	40,000.00	0.00	0.00	0.00	0.00
10-030-300-0700	LOCAL AGREEMENT TAX(SENT TO :	0.00	-28,236.00	0.00	0.00	0.00	0.00
Taxes Total		14,009,443.24	14,537,607.67	0.00	15,557,452.00	14,822,450.00	14,853,369.00
Permits & licenses							
10-040-100-0100	LIQUOR/TOBACCO LICENSES	4,155.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-040-200-0100	MARRIAGE/CIVIL UNION LICENSES	6,360.00	7,800.00	6,900.00	6,900.00	6,900.00	6,900.00
10-040-200-0200	DOG LICENSES	4,607.50	9,000.00	8,500.00	8,500.00	8,500.00	8,500.00
Permits & licenses Total		15,122.50	20,800.00	19,400.00	19,400.00	19,400.00	19,400.00
Intergovernmental revenues							
10-050-121-0505	AMTRACK MOU	0.00	14,920.00	0.00	0.00	0.00	0.00
10-050-174-0500	VALUATION - REAPPRAISAL/TRAINII	5,678.00		0.00	0.00	0.00	0.00
10-050-325-0500	HIGHWAY - GENERAL STATE AID	273,809.98	268,000.00	0.00	268,000.00	268,000.00	268,000.00
10-050-531-0500	WELCOME CENTER GRANT	35,750.00	35,750.00	0.00	0.00	0.00	0.00
10-050-531-0505	AMTRACK MOU	20,000.64	21,771.00	0.00	21,771.00	21,771.00	21,771.00
10-050-531-0510	Welcome Center Sales	4,643.76	7,500.00	0.00	0.00	0.00	0.00

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Intergovernmental revenues Total	339,882.38	347,941.00	0.00	289,771.00	289,771.00	289,771.00
Charges for services						
10-060-151-0100 TOWN CLERK - FEES	118,011.50	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
10-060-151-0200 TOWN CLERK - RESTORATION FEES	-59.00	18,000.00	0.00	0.00	0.00	0.00
10-060-151-0300 TOWN CLERK - DMV FEES	249.00	500.00	500.00	500.00	500.00	500.00
10-060-151-0400 TOWN CLERK - DIGITAL IMAGING FEES	-68.00	18,000.00	0.00	0.00	0.00	0.00
10-060-171-0100 FINANCE - SCHOOL ADMIN FEES	7,537.98	7,572.00	0.00	7,572.00	7,572.00	7,572.00
10-060-174-0700 VALUATION - COPIES & MISC	90.60					
10-060-175-0000 Misc Income	385.75					
10-060-211-0100 POLICE - SPECIAL DUTY	9,980.70	20,000.00	0.00	0.00	0.00	0.00
10-060-211-0200 POLICE - ACCIDENT REPORTS	5,825.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-060-211-0300 POLICE - ALARMS	5,110.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-060-211-0400 POLICE - FINGERPRINTING	9,725.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-060-211-0600 POLICE - SALE OF MISC EQUIP	0.00	6,000.00	10,000.00	6,000.00	6,000.00	6,000.00
10-060-211-0700 POLICE - MISCELLANEOUS	6,460.93	250.00	250.00	250.00	250.00	250.00
10-060-221-0100 FIRE - ALARMS	25,000.00	24,250.00	25,000.00	25,000.00	25,000.00	25,000.00
10-060-221-0200 FIRE - REPORTS	40.00	100.00	100.00	50.00	100.00	100.00
10-060-221-0300 FIRE PREVENTION	205,370.79	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00
10-060-221-0700 FIRE - REIMBURSEMENTS	4,069.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-060-221-0800 FIRE - DONATIONS	50.00	100.00	100.00	100.00	100.00	100.00
10-060-231-0100 AMBULANCE - SERVICES	606,936.68	590,000.00	590,000.00	590,000.00	590,000.00	590,000.00
10-060-231-0110 Ambulance Services - CPR	8,815.94	500.00	500.00	500.00	500.00	500.00
10-060-231-0200 AMBULANCE - CONTRACTS	28,550.00	37,400.00	37,400.00	37,400.00	37,400.00	37,400.00
10-060-231-0300 AMBULANCE - REPORTS	30.00	50.00	50.00	50.00	50.00	50.00
10-060-271-0100 DISPATCH - DISPATCHING FEES	438,764.19	453,071.88	457,850.00	457,850.00	457,850.00	457,850.00

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10-060-271-0200	DISPATCH - TOWER RENTAL	0.00	4,000.00	4,000.00	4,000.00	4,000.00
10-060-325-0100	HIGHWAY - DRIVEWAY/WEIGHT PEF	1,390.00	1,000.00	0.00	1,000.00	1,000.00
10-060-325-0200	HIGHWAY - SALE OF GAS	2,131.41	3,750.00	0.00	3,750.00	3,750.00
10-060-325-0700	HIGHWAY - MISCELLANEOUS	2,059.49	36,000.00	0.00	1,556.00	1,556.00
10-060-511-0700	REC - MISCELLANEOUS	312.50				
10-060-511-0802	REC - SCHOL DONATIONS(RESTRIC	320.00				
10-060-514-0100	REC - YOUTH PROGRAMS	187,976.00	195,000.00	195,000.00	195,000.00	195,000.00
10-060-515-0100	REC - ADULT PROGRAMS	9,171.00	15,000.00	15,000.00	15,000.00	15,000.00
10-060-516-0100	REC - SPECIAL EVENTS	13,721.09	23,100.00	23,100.00	23,100.00	23,100.00
10-060-518-0000	WABA - GROUP ICE RENTAL	61,901.25	68,000.00	68,000.00	68,000.00	68,000.00
10-060-518-0100	WABA - HYHA ICE RENTAL	91,858.75	90,000.00	90,000.00	90,000.00	90,000.00
10-060-518-0200	WABA - REC/PUBLIC ICE RENTAL	28,365.00	25,000.00	25,000.00	24,000.00	25,000.00
10-060-518-0301	WABA - NON ICE SEASONAL RENTA	0.00		2,000.00	2,000.00	2,000.00
10-060-518-0410	Concession - Skate Rental & Sharpenii	5,285.00	5,000.00	5,000.00	3,800.00	5,000.00
10-060-518-0600	Maxfield revenues	1,418.56	3,500.00	3,000.00	3,000.00	3,000.00
10-060-521-0810	Park Rent	0.00	1,500.00	1,200.00	1,200.00	1,200.00
10-060-621-0100	ZONING - PERMITS	14,456.36	18,000.00	18,000.00	18,000.00	18,000.00
10-060-621-0200	ZONING - ZBA APPLICATIONS	1,770.00	2,500.00	2,500.00	2,500.00	2,500.00
10-060-622-0100	PLANNING - SITE PLAN	3,808.30	4,500.00	4,500.00	3,000.00	4,500.00
10-060-622-0200	PLANNING - SUBDIVISION	870.00	1,400.00	1,400.00	1,000.00	1,400.00
10-060-622-0300	PLANNING - MASTER PLAN	155.00	465.00	465.00	100.00	465.00
10-060-622-0400	PLANNING - PUD OR PRD	155.00				
Charges for services Total	1,908,001.33	1,851,008.88	1,763,415.00	1,768,778.00	1,773,293.00	1,773,293.00
Fines & forfeits						
10-070-211-0500	JUDICIAL FINES - STATE	6,785.50	25,000.00	0.00	15,718.00	15,718.00

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10-070-211-0510	TOWN PARKING FINES	448.00	0.00	0.00	100.00	100.00	100.00
Fines & forfeits Total		7,233.50	25,000.00	0.00	15,818.00	15,818.00	15,818.00
Other revenues							
10-080-100-0100	INTEREST ON DEPOSITS	56,804.76	40,000.00	0.00	40,000.00	40,000.00	40,000.00
10-080-100-0200	INTEREST ON TAX SALE PROP	0.00	0.00	0.00	250.00	250.00	250.00
10-080-171-0700	MISCELLANEOUS REVENUE - FINAN	195.00	0.00	0.00	0.00	0.00	0.00
10-080-200-0100	MUNICIPAL BUILDING RENTS	600.00	500.00	0.00	1,000.00	1,000.00	1,000.00
10-080-200-0200	SENIOR CENTER RENT	4,794.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00
10-080-200-0300	PARK RENT	310.00					
10-080-200-0400	LAND RENT	19,160.04	20,000.00	0.00	20,000.00	20,000.00	20,000.00
10-080-500-0700	MISCELLANEOUS	79,221.99	20,000.00	0.00	15,000.00	15,000.00	15,000.00
Other revenues Total		161,085.79	85,000.00	0.00	80,750.00	80,750.00	80,750.00
Transfers In							
10-090-111-0100	TRANSFER FROM FUND BALANCE	0.00	742,472.00	0.00	0.00	565,494.00	608,120.00
10-090-900-0300	TRANSFER - PARKS & REC FUND	14,265.00					
Transfers In Total		14,265.00	742,472.00	0.00	0.00	565,494.00	608,120.00
General Fund Total		16,455,033.74	17,609,829.55	1,782,815.00	17,731,969.00	17,566,976.00	17,640,521.00
Grand Total:		16,455,033.74	17,609,829.55	1,782,815.00	17,731,969.00	17,566,976.00	17,640,521.00

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General Fund							
Selectboard							
10-111-101-0000	SALARIES	30,075.00	38,250.00	38,250.00	38,250.00	38,250.00	38,250.00
10-111-210-0000	TOWN FICA	2,300.85	2,926.00	2,926.00	2,926.00	2,926.00	2,926.00
10-111-311-0000	TRAVEL & MEETINGS	0.00	100.00	100.00	100.00	100.00	100.00
10-111-312-0000	ADVERTISING	6,509.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-111-315-0000	RECRUITMENT & TRAINING	15,700.00	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00
10-111-323-0000	MATERIAL & SUPPLIES	309.65	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-111-418-0000	PROPERTY & LIABILITY INSURANCE	11,449.50	11,832.64	12,425.00	12,425.00	12,425.00	12,425.00
Selectboard Total		66,344.19	69,108.64	69,701.00	68,701.00	68,701.00	68,701.00
Boards and Commissions							
10-115-101-0105	SISTER CITY COMMITTEE	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-115-101-0106	HOMELESSNESS COMMITTEE	0.00	15,000.00	15,000.00	15,000.00	15,000.00	35,000.00
10-115-101-0107	CLIMATE ACTION COMMITTEE	0.00	30,000.00				
10-115-101-0200	TREE BOARD	0.00	200.00	200.00	200.00	200.00	200.00
10-115-101-0201	TREE WARDEN	4,265.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-115-101-0600	TOWN MEETING COMMITTEE	5,971.32	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00
10-115-418-0000	PROPERTY & LIABILITY INSURANCE	46.50	45.32	48.00	48.00	48.00	48.00
Boards and Commissions Total		10,282.82	58,745.32	28,748.00	31,248.00	31,248.00	51,248.00
Administrative Manager							
10-121-101-0100	MANAGER SALARY	91,687.50	91,000.00	91,000.00	91,000.00	91,000.00	91,000.00
10-121-101-0200	EXECUTIVE ASSISTANT SALARY	67,003.92	69,784.00	69,784.00	73,523.00	73,523.00	73,523.00
10-121-101-0300	ADMINISTRATIVE ASSISTANT SALA	29,310.24	29,744.00	29,744.00	30,648.00	30,648.00	30,648.00
10-121-101-0400	WELLNESS COORDINATOR	0.00	47,715.00	47,715.00	47,715.00	47,715.00	47,715.00
10-121-120-0000	OVERTIME	3,681.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

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		As of June					
10-121-210-0000	TOWN FICA	15,015.70	18,226.00	18,226.00	18,887.00	18,887.00	18,887.00
10-121-220-0000	HEALTH INSURANCE	29,026.05	41,087.00	41,087.00	41,087.00	41,087.00	41,087.00
10-121-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,555.46	-7,112.00	-7,112.00	-7,112.00	-7,112.00	-7,112.00
10-121-225-0000	HRA/CHOICECARE CARD	4,118.07	8,223.00	8,223.00	8,223.00	7,369.25	7,369.25
10-121-230-0000	DENTAL	3,024.26	3,826.00	3,826.00	3,826.00	3,826.00	3,826.00
10-121-240-0000	LIFE INSURANCE	634.80	844.00	844.00	844.00	844.00	844.00
10-121-250-0000	WORKERS COMP	6,548.44	3,150.00	9,795.00	9,795.00	9,795.00	9,795.00
10-121-260-0000	RETIREMENT	15,354.69	19,059.00	19,059.00	19,751.00	19,751.00	19,751.00
10-121-270-0000	AD&D	17.94	31.00	31.00	31.00	31.00	31.00
10-121-311-0000	TRAVEL & MEETINGS	862.69	500.00	500.00	500.00	500.00	500.00
10-121-312-0000	ADVERTISING	1,109.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-121-313-0000	MEMBERSHIP DUES	14,773.00	14,250.00	14,250.00	14,218.00	14,218.00	14,715.00
10-121-314-0000	BOOKS & PERIODICALS	0.00	300.00	300.00	300.00	300.00	300.00
10-121-315-0000	RECRUITMENT & TRAINING	188.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
10-121-318-0000	CONTRACT SERVICES	7,248.76	2,300.00	2,300.00	2,300.00	6,000.00	6,000.00
10-121-318-0600	CONTRACT SERVICES - PARKING R	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
10-121-318-0610	CONTRACT SERVICES - TRAFFIC C	20,927.46	20,715.00	20,715.00	20,715.00	22,000.00	22,000.00
10-121-320-0000	EQUIP OPERATION/MAINT-OFFICE	3,657.48	4,300.00	4,300.00	3,600.00	4,300.00	4,300.00
10-121-322-0000	POSTAGE	1,214.14	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-121-323-0000	MATERIAL & SUPPLIES	2,966.36	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-121-323-0400	MATERIALS & SUPPLIES - WELLNES	0.00					10,000.00
10-121-324-0000	TELEPHONE	2,262.91	3,384.00	3,384.00	3,384.00	3,384.00	3,384.00
10-121-340-0000	EMPLOYEE AWARDS BANQUET	16,592.27	19,225.00	19,225.00	2,825.00	2,825.00	9,225.00
10-121-418-0000	PROPERTY & LIABILITY INSURANCE	25,384.01	27,591.64	32,034.00	32,034.00	32,034.00	32,034.00
10-121-418-0100	RETIREE HEALTH INSURANCE	28,778.12	30,509.00	30,509.00	30,509.00	30,872.00	30,872.00
Administrative Manager Total		391,632.08	466,751.64	477,839.00	466,703.00	471,897.25	488,794.25

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
Election Administration							
10-131-101-0000	SALARIES	5,504.00	16,050.00	16,050.00	16,050.00	16,050.00	16,050.00
10-131-210-0000	TOWN FICA	424.61	1,227.83	1,227.83	1,228.00	1,228.00	1,228.00
10-131-312-0000	ADVERTISING	0.00	350.00	325.00	350.00	325.00	325.00
10-131-318-0000	CONTRACTED SERVICES	1,030.10	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10-131-323-0000	MATERIALS & SUPPLIES	7,113.87	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-131-418-0000	PROPERTY & LIABILITY INSURANCE	93.50	111.24	115.00	115.00	115.00	115.00
Election Administration Total		14,166.08	27,739.07	27,717.83	27,743.00	27,718.00	27,718.00
Advice & Litigation							
10-141-318-0000	CONTRACTED SERVICES	107,845.69	50,000.00	50,000.00	45,000.00	50,000.00	50,000.00
Advice & Litigation Total		107,845.69	50,000.00	50,000.00	45,000.00	50,000.00	50,000.00
Vital Statistics							
10-151-101-0000	SALARIES	114,902.72	117,446.37	120,100.00	120,100.00	120,100.00	120,100.00
10-151-210-0000	TOWN FICA	8,674.53	8,984.65	9,187.68	9,188.00	9,188.00	9,188.00
10-151-220-0000	HEALTH INSURANCE	16,213.92	17,030.00	16,774.00	16,774.00	16,774.00	16,774.00
10-151-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,430.48	-2,554.50	-2,516.10	-2,516.00	-2,516.00	-2,516.00
10-151-225-0000	HRA/CHOICECARE CARD	2,604.42	2,950.00	3,050.00	3,050.00	3,710.00	3,710.00
10-151-230-0000	DENTAL	892.56	928.00	956.00	956.00	956.00	956.00
10-151-240-0000	LIFE INSURANCE	450.12	566.50	508.00	508.00	508.00	508.00
10-151-250-0000	WORKERS COMP	430.00	315.00	1,484.00	1,484.00	1,484.00	1,484.00
10-151-260-0000	RETIREMENT	9,166.58	9,395.71	9,608.03	9,608.00	9,608.00	9,608.00
10-151-270-0000	AD&D	12.72	20.60	20.60	21.00	21.00	21.00
10-151-311-0000	TRAVEL & MEETINGS	160.00	325.00	325.00	325.00	325.00	325.00
10-151-312-0000	ADVERTISING	83.90	350.00	350.00	350.00	350.00	350.00
10-151-313-0000	MEMBERSHIP DUES	55.00	100.00	100.00	100.00	100.00	100.00

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10-151-316-0000	STATE PAYMENT - LICENSES	8,015.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-151-318-0000	CONTRACTED SERVICES	4,061.36	5,304.00	2,270.00	2,270.00	2,270.00	6,556.00
10-151-320-0000	EQUIP OPERATION/MAINT-OFFICE	907.53	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-151-322-0000	POSTAGE	2,389.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-151-323-0000	MATERIAL & SUPPLIES	7,017.49	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
10-151-324-0000	TELEPHONE	1,226.08	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00
10-151-418-0000	PROPERTY & LIABILITY INSURANCE	530.00	824.00	546.00	546.00	546.00	546.00
10-151-418-0100	Retirees	2,997.90	4,523.00	4,605.00	4,605.00	4,605.00	4,605.00
Vital Statistics Total		178,360.86	191,380.33	192,240.21	192,241.00	192,901.00	197,187.00
Municipal Offices							
10-161-318-0000	CONTRACTED SERVICES	48,077.02	43,500.00	43,500.00	61,325.00	70,000.00	70,000.00
10-161-321-0000	REPAIRS & MAINT	6,153.35	2,500.00	2,500.00	2,375.00	2,375.00	2,375.00
10-161-323-0000	MATERIAL & SUPPLIES	2,065.28	2,100.00	2,100.00	1,995.00	1,995.00	1,995.00
10-161-328-0000	WATER	1,471.08	1,050.00	1,050.00	998.00	998.00	998.00
10-161-329-0000	ELECTRICITY	27,374.96	28,000.00	28,000.00	26,600.00	28,000.00	28,000.00
10-161-418-0000	PROPERTY & LIABILITY INSURANCE	13,476.50	12,766.85	13,405.00	13,405.00	13,405.00	13,405.00
Municipal Offices Total		98,618.19	89,916.85	90,555.00	106,698.00	116,773.00	116,773.00
Financial Management							
10-171-101-0000	SALARIES	200,623.84	230,917.00	235,232.00	305,723.00	283,253.00	283,253.00
10-171-120-0000	OVERTIME	1,890.55	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-171-210-0000	TOWN FICA	14,902.00	17,512.00	16,155.00	21,669.00	21,670.00	21,670.00
10-171-220-0000	HEALTH INSURANCE	55,735.74	58,092.00	58,114.00	66,501.00	66,501.00	66,501.00
10-171-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,663.59	-8,714.00	-8,717.00	-9,975.00	-9,975.00	-9,975.00
10-171-225-0000	HRA/CHOICECARE CARD	7,853.99	8,700.00	8,032.00	9,557.00	10,878.00	10,878.00
10-171-230-0000	DENTAL	4,325.12	4,128.00	4,250.00	5,824.00	4,728.00	4,728.00

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10-171-240-0000	LIFE INSURANCE	737.52	716.00	686.00	940.00	940.00	940.00
10-171-250-0000	WORKERS COMP	5,631.50	3,150.00	3,150.00	3,797.00	3,797.00	3,797.00
10-171-260-0000	RETIREMENT	14,910.81	15,265.00	15,615.00	21,381.00	21,381.00	21,381.00
10-171-270-0000	AD&D	22.56	25.00	28.00	38.00	39.00	39.00
10-171-311-0000	TRAVEL & MEETINGS	2,982.61	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-171-313-0000	MEMBERSHIP DUES	472.00	400.00	400.00	400.00	400.00	400.00
10-171-314-0000	BOOKS & PERIODICALS	0.00		500.00	500.00	500.00	500.00
10-171-315-0000	RECRUITMENT & TRAINING	320.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-171-318-0000	CONTRACTED SERVICES	9,499.75	13,044.00	15,000.00	15,000.00	15,000.00	15,000.00
10-171-318-0100	TREASURER'S EXPENSE	2,500.50	1,800.00	2,500.00	2,500.00	2,500.00	2,500.00
10-171-320-0000	EQUIP OPERATION/MAINT-OFFICE	560.17	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-171-322-0000	POSTAGE	6,062.16	7,200.00	7,500.00	7,500.00	7,500.00	7,500.00
10-171-323-0000	MATERIAL & SUPPLIES	2,492.64	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-171-324-0000	TELEPHONE	2,177.23	2,990.00	3,000.00	3,000.00	3,000.00	3,000.00
10-171-330-0000	OFFICE EQUIPMENT	1,054.23	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-171-418-0000	PROPERTY & LIABILITY INSURANCE	1,005.00	509.85	536.00	536.00	536.00	536.00
10-171-418-0100	RETIREE HEALTH INSURANCE	19,588.97	30,000.00	20,355.00	20,355.00	20,690.00	20,690.00
Financial Management Total		346,685.30	394,234.85	394,836.00	487,746.00	465,838.00	465,838.00
Auditing							
10-173-318-0000	CONTRACTED SERVICES	31,409.00	37,000.00	42,000.00	42,000.00	42,000.00	42,000.00
Auditing Total		31,409.00	37,000.00	42,000.00	42,000.00	42,000.00	42,000.00
Valuation							
10-174-101-0000	SALARIES	114,798.55	127,279.98	124,631.00	124,631.00	124,631.00	124,631.00
10-174-210-0000	TOWN FICA	8,062.61	9,736.72	9,534.00	9,534.00	9,534.00	9,534.00
10-174-220-0000	HEALTH INSURANCE	25,470.20	27,351.60	22,511.00	22,511.00	22,511.00	22,511.00

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10-174-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,486.79	-3,540.24	-3,487.00	-3,487.00	-3,487.00	-3,487.00
10-174-225-0000	HRA/CHOICECARE CARD	1,243.72	2,900.00	2,975.00	2,975.00	3,505.00	3,505.00
10-174-230-0000	DENTAL	1,913.31	3,056.00	2,439.00	2,439.00	2,439.00	2,439.00
10-174-240-0000	LIFE INSURANCE	449.87	494.00	508.00	508.00	508.00	508.00
10-174-250-0000	WORKERS COMP	3,300.00	1,890.00	1,540.00	1,540.00	1,540.00	1,540.00
10-174-260-0000	RETIREMENT	9,056.71	10,182.40	9,970.00	9,970.00	9,970.00	9,970.00
10-174-270-0000	AD&D	11.02	20.00	21.00	21.00	21.00	21.00
10-174-311-0000	TRAVEL & MEETINGS	285.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-174-312-0000	ADVERTISING	122.40	150.00	150.00	150.00	150.00	150.00
10-174-313-0000	MEMBERSHIP DUES	668.77	835.00	835.00	835.00	835.00	835.00
10-174-315-0000	RECRUITMENT & TRAINING	816.01	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00
10-174-318-0000	CONTRACTED SERVICES	3,546.20	3,850.00	10,043.00	10,043.00	10,043.00	17,543.00
10-174-320-0000	EQUIP OPERATION/MAINT-OFFICE	2,595.41	500.00	758.00	758.00	758.00	758.00
10-174-322-0000	POSTAGE	133.33		900.00	900.00	900.00	900.00
10-174-323-0000	MATERIAL & SUPPLIES	797.93	400.00	400.00	400.00	400.00	400.00
10-174-324-0000	TELEPHONE	1,226.08	1,872.00	1,227.00	1,227.00	1,227.00	1,227.00
10-174-330-0000	OFFICE EQUIPMENT	147.49	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
10-174-418-0000	PROPERTY & LIABILITY INSURANCE	561.50	866.23	909.00	909.00	909.00	909.00
10-174-418-0100	RETIREE HEALTH INSURANCE	7,668.58	9,045.46	9,211.00	9,211.00	9,211.00	9,211.00
Valuation Total		179,388.01	201,069.15	199,255.00	199,255.00	199,785.00	207,285.00
Tax Collection							
10-175-101-0000	SALARIES	15,795.68	16,136.56	16,136.56	16,503.00	16,503.00	16,503.00
10-175-210-0000	TOWN FICA	1,181.40	1,234.45	1,234.45	1,262.00	1,262.00	1,262.00
10-175-220-0000	HEALTH INSURANCE	2,870.43	2,980.25	2,980.25	2,935.00	2,935.00	2,935.00
10-175-220-0100	Health Insurance - Employee Share	-425.36	-371.04	-371.04	-440.00	-440.00	-440.00

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10-175-225-0000	HRA/CHOICECARE CARD	334.29	516.25	516.25	534.00	649.25	649.25
10-175-230-0000	DENTAL	163.74	167.27	167.27	167.00	167.00	167.00
10-175-240-0000	LIFE INSURANCE	56.40	89.04	89.04	89.00	89.00	89.00
10-175-250-0000	WORKERS COMP	420.00	157.50	204.00	204.00	204.00	204.00
10-175-260-0000	RETIREMENT	1,251.77	1,290.92	1,290.92	1,320.00	1,320.00	1,320.00
10-175-270-0000	AD&D	1.14	3.61	3.61	4.00	3.61	3.61
10-175-318-0000	CONTRACTED SERVICES	1,662.50	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
10-175-322-0000	POSTAGE	2,318.16	2,400.00	2,400.00	2,280.00	2,280.00	2,280.00
10-175-323-0000	MATERIAL & SUPPLIES	0.00	200.00	200.00	190.00	190.00	190.00
10-175-418-0000	PROPERTY & LIABILITY INSURANCE	67.00	103.00	109.00	109.00	109.00	109.00
Tax Collection Total		25,697.15	37,907.81	37,960.31	38,157.00	38,271.86	38,271.86
Information Technology							
10-181-101-0000	SALARIES	62,942.88	88,899.00	92,515.80	92,516.00	92,515.80	92,515.80
10-181-210-0000	TOWN FICA	4,957.88	6,801.00	6,801.00	6,801.00	6,801.00	6,801.00
10-181-220-0000	HEALTH INSURANCE	8,106.96	8,515.00	8,515.00	8,515.00	8,515.00	8,515.00
10-181-220-0100	Health Insurance - Employee Share	-1,215.24	-1,271.25	-1,271.25	-1,271.00	-1,271.00	-1,271.00
10-181-225-0000	HRA/CHOICECARE CARD	959.71	1,475.00	1,475.00	1,475.00	1,855.00	1,855.00
10-181-230-0000	DENTAL	446.28	477.92	477.92	478.00	478.00	478.00
10-181-240-0000	LIFE INSURANCE	234.54	247.00	247.00	247.00	247.00	247.00
10-181-250-0000	WORKERS COMP	1,600.00	1,050.00	1,144.00	1,144.00	1,144.00	1,144.00
10-181-260-0000	RETIREMENT	5,089.54	7,111.94	7,111.94	7,112.00	7,112.00	7,112.00
10-181-270-0000	AD&D	6.84	10.30	110.30	10.00	11.00	11.00
10-181-311-0000	TRAVEL & MEETINGS	750.46	600.00		300.00		
10-181-315-0000	RECRUITMENT & TRAINING	3,107.46	6,000.00				
10-181-318-0000	CONTRACTED SERVICES	33,128.96	73,580.49	78,324.00	78,324.00	78,324.00	93,624.00

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10-181-323-0000	MATERIAL & SUPPLIES	73.88	300.00				
10-181-324-0000	TELEPHONE	989.06	1,104.00	1,104.00	1,104.00	1,104.00	1,104.00
10-181-330-0000	OFFICE EQUIPMENT	0.00	500.00				
10-181-331-0000	DEPARTMENT EQUIPMENT	76,884.15	5,500.00		5,500.00	5,500.00	5,500.00
10-181-418-0000	PROPERTY & LIABILITY INSURANCE	415.78	576.80	606.00	606.00	606.00	606.00
Information Technology Total		198,479.14	201,477.20	197,160.71	202,861.00	202,941.80	218,241.80
Police Services							
10-211-102-0000	SALARIES - POLICE CHIEF	181,395.44	197,106.00	199,372.00	201,589.00	201,589.00	201,589.00
10-211-103-0001	SALARIES - LIEUTENANT	82,464.48	85,709.00	86,944.00	86,944.00	86,944.00	86,944.00
10-211-104-0000	SALARIES-SERGEANT	355,743.10	373,141.00	370,425.00	370,425.00	370,425.00	370,425.00
10-211-105-0001	SALARIES - CORPORAL	162,517.84	311,879.00	309,044.00	309,044.00	309,044.00	309,044.00
10-211-107-0001	SALARIES - OFFICER- PFC / SPO	487,860.55	578,186.00	619,748.00	619,748.00	619,748.00	619,748.00
10-211-109-0000	SALARIES-ADMIN ASST	43,831.70	48,474.00	49,595.00	49,595.00	49,595.00	49,595.00
10-211-112-0001	SALARIES - EDUCATION INCENTIVE	21,750.00	23,250.00	22,500.00	22,500.00	22,500.00	22,500.00
10-211-116-0000	SALARIES-HOLIDAY PAY	86,363.22	99,458.00	103,636.00	103,636.00	103,636.00	103,636.00
10-211-120-0000	OVERTIME	199,354.26	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
10-211-121-0000	OVERTIME-GRANTS	3,652.73					
10-211-210-0000	TOWN FICA	121,941.62	129,836.00	141,123.00	141,123.00	141,123.00	141,123.00
10-211-220-0000	HEALTH INSURANCE	212,299.10	326,259.00	317,601.00	317,601.00	317,601.00	317,601.00
10-211-220-0100	HEALTH INS(EMPLOYEE SHARE)	-36,782.49	-54,928.00	-53,401.00	-53,401.00	-53,401.00	-53,401.00
10-211-225-0000	HRA/CHOICECARE CARD	34,652.65	48,770.00	51,505.00	51,505.00	57,849.00	57,849.00
10-211-230-0000	DENTAL	20,690.32	25,783.00	25,471.00	25,471.00	25,471.00	25,471.00
10-211-240-0000	LIFE INSURANCE	5,279.61	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00
10-211-250-0000	WORKERS COMP	161,100.50	161,700.00	166,031.00	166,031.00	166,031.00	166,031.00
10-211-260-0000	RETIREMENT	124,765.53	151,517.00	148,398.00	148,398.00	148,398.00	148,398.00

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10-211-270-0000	AD&D	291.52	225.00	225.00	225.00	225.00	225.00
10-211-311-0000	TRAVEL & MEETINGS	5,382.03	9,500.00	6,000.00	6,000.00	6,000.00	6,000.00
10-211-312-0000	ADVERTISING	196.60	1,190.00	1,800.00	1,800.00	1,800.00	1,800.00
10-211-313-0000	MEMBERSHIP DUES	1,005.00	1,580.00	1,420.00	1,420.00	1,420.00	1,420.00
10-211-314-0000	BOOKS & PERIODICALS	6,053.39	14,278.00	14,278.00	14,278.00	14,278.00	14,278.00
10-211-315-0000	RECRUITMENT & TRAINING	16,361.14	30,000.00	28,500.00	30,000.00	28,500.00	28,500.00
10-211-318-0000	CONTRACTED SERVICES	44,969.09	33,031.00	33,031.00	33,031.00	33,031.00	33,031.00
10-211-319-0000	EQUIPMENT OPERATION-GAS	30,009.94	42,390.00	35,000.00	35,000.00	34,000.00	34,000.00
10-211-320-0000	EQUIP OPERATION/MAINT-OFFICE	1,310.81	1,990.00	1,990.00	1,990.00	1,990.00	1,990.00
10-211-320-0100	EQUIP OPERATION/COMMUNICATIC	16,425.53	12,513.00	15,300.00	15,300.00	15,300.00	15,300.00
10-211-321-0000	REPAIRS & MAINT-VEHICLES	16,265.80	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-211-321-0100	REPAIRS & MAINT-BUILDING	10,480.29	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
10-211-322-0000	POSTAGE	1,534.80	975.00	1,430.00	1,430.00	1,430.00	1,430.00
10-211-323-0000	MATERIAL & SUPPLIES	12,998.74	15,725.00	15,725.00	15,725.00	15,725.00	15,725.00
10-211-324-0000	TELEPHONE	10,887.11	16,577.00	17,000.00	17,000.00	17,000.00	17,000.00
10-211-326-0000	PURCHASE UNIFORMS & CLEANING	24,666.67	34,050.00	36,950.00	36,950.00	36,950.00	36,950.00
10-211-327-0000	BUILDING HEAT	9,802.54	6,995.00	10,000.00	10,000.00	10,000.00	10,000.00
10-211-328-0000	WATER	1,277.06	1,500.00	1,300.00	1,300.00	1,300.00	1,300.00
10-211-329-0000	ELECTRICITY	9,471.64	11,200.00	10,000.00	10,000.00	10,000.00	10,000.00
10-211-330-0000	OFFICE EQUIPMENT	21,608.99	25,740.00	22,791.00	22,791.00	22,791.00	22,791.00
10-211-331-0000	DEPARTMENT EQUIPMENT	88,915.72	120,600.00	126,726.00	121,600.00	126,726.00	33,600.00
10-211-331-0100	DEPT EQUIP-CAPITAL RESERVE	27,856.94	46,000.00	16,500.00	16,500.00	16,500.00	2,500.00
10-211-418-0000	PROPERTY & LIABILITY INSURANCE	49,796.00	57,906.60	60,802.00	60,802.00	60,802.00	60,802.00
10-211-418-0100	RETIREE HEALTH INSURANCE	102,763.29	109,629.00	103,318.00	103,318.00	104,638.00	104,638.00
Police Services Total		2,779,210.80	3,279,284.60	3,292,628.00	3,291,219.00	3,301,509.00	3,194,383.00

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Special Duty Police							
10-212-101-0000	SALARIES	4,372.26					
10-212-210-0000	TOWN FICA	335.44					
10-212-260-0000	RETIREMENT	518.88					
Special Duty Police Total		5,226.58	0.00	0.00	0.00	0.00	0.00
Fire Fighting							
10-221-101-0000	SALARIES - CALL FIRE	23,181.73	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
10-221-102-0000	SALARY-FIRE CHIEF	109,699.20	112,990.00	115,549.04	115,549.00	115,549.00	115,549.00
10-221-103-0000	SALARIES-CAPTAIN	316,708.13	310,391.00	329,369.04	329,369.00	329,369.00	329,369.00
10-221-106-0000	SALARIES - LIEUTENANTS	253,861.14	274,114.00	289,139.76	289,140.00	289,140.00	289,140.00
10-221-107-0000	SALARIES-FIREFIGHTER	593,515.58	681,626.00	672,562.80	672,563.00	672,563.00	672,563.00
10-221-108-0000	SALARY-FIRE PREVENTION	72,699.89	130,158.00	105,525.08	105,525.00	105,525.00	105,525.00
10-221-109-0000	Salary - Administrative Assistant	53,882.34	55,076.00	56,312.35	56,312.00	56,312.00	56,312.00
10-221-110-0000	SALARIES-DEPUTY CHIEF	94,411.52	98,379.00	100,597.64	100,598.00	100,598.00	100,598.00
10-221-116-0000	SALARIES-HOLIDAY PAY	81,902.70	101,540.00	93,932.40	93,932.00	93,932.00	93,932.00
10-221-120-0000	OVERTIME	251,116.42	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
10-221-121-0000	SALARIES - OVERTIME - REIMBURS.	1,058.44					
10-221-210-0000	TOWN FICA	138,588.03	158,701.00	158,113.13	158,113.00	158,113.00	158,113.00
10-221-220-0000	HEALTH INSURANCE	334,188.91	381,797.00	289,746.89	289,747.00	289,747.00	289,747.00
10-221-220-0100	HEALTH INS(EMPLOYEE SHARE)	-46,488.03	-64,729.00	-47,822.98	-47,823.00	-47,823.00	-47,823.00
10-221-225-0000	HRA/CHOICECARE CARD	35,129.36	52,150.00	46,300.00	46,300.00	54,840.00	54,840.00
10-221-230-0000	DENTAL	28,035.40	31,012.00	27,502.03	27,502.00	27,502.00	27,502.00
10-221-240-0000	LIFE INSURANCE	5,541.30	7,272.00	7,272.00	7,272.00	7,272.00	7,272.00
10-221-250-0000	WORKERS COMP	346,112.68	347,764.20	408,544.69	433,845.00	408,545.00	408,545.00
10-221-260-0000	RETIREMENT	134,601.48	155,978.00	159,465.91	159,466.00	159,466.00	159,466.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
10-221-270-0000	AD&D	303.63	240.00	240.00	240.00	240.00	240.00
10-221-311-0000	TRAVEL & MEETINGS	2,387.41	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-221-312-0000	ADVERTISING	379.00	250.00	250.00	250.00	250.00	250.00
10-221-313-0000	MEMBERSHIP DUES	1,310.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-221-314-0000	BOOKS & PERIODICALS	116.75	550.00	550.00	550.00	550.00	550.00
10-221-315-0000	RECRUITMENT & TRAINING	43,370.21	49,758.00	39,758.00	39,758.00	39,758.00	39,758.00
10-221-316-0000	FIRE SAFETY EDUCATION	3,408.97	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10-221-317-0000	PERMITS AND LICENSES	0.00	100.00	100.00	100.00	100.00	100.00
10-221-318-0000	CONTRACTED SERVICES	66,538.03	72,575.00	72,575.00	72,575.00	72,575.00	72,575.00
10-221-319-0000	EQUIPMENT OPERATION-GAS	18,430.68	22,600.00	22,600.00	22,600.00	19,600.00	19,600.00
10-221-320-0000	EQUIP OPERATION/MAINT-OFFICE	14,096.72	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
10-221-320-0100	EQUIP OPERATION-COMMUNICATIC	19,706.29	25,300.00	25,300.00	25,300.00	25,300.00	20,300.00
10-221-321-0000	REPAIRS & MAINT-VEHICLES	26,819.12	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00
10-221-321-0100	REPAIRS & MAINT-BUILDING	18,777.37	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-221-321-0200	REPAIRS & MAINT EMS VEHICLES	13,824.23	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
10-221-322-0000	POSTAGE	1,889.39	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
10-221-323-0000	MATERIAL & SUPPLIES	7,089.12	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
10-221-324-0000	TELEPHONE	20,599.99	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
10-221-325-0000	REFUNDS	1,015.95	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-221-326-0000	PURCHASE/RENTAL UNIFORMS	24,861.63	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
10-221-327-0000	BUILDING HEAT	10,361.33	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
10-221-328-0000	WATER	3,530.10	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10-221-328-0200	RURAL WATER SUPPLY	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-221-329-0000	ELECTRICITY	13,474.68	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-221-330-0000	OFFICE EQUIPMENT	12,508.70	13,700.00	13,700.00	13,700.00	13,700.00	13,700.00
10-221-331-0000	DEPARTMENT EQUIPMENT	10,922.06	99,000.00	163,000.00	163,000.00	132,000.00	131,007.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
10-221-331-0100	FIRE SUPPRESSION EQUIPMENT	42,343.10	42,400.00	37,400.00	37,400.00	37,400.00	37,400.00
10-221-331-0200	TECHNICAL/WATER EQUIPMENT	7,207.45	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00
10-221-331-0300	HAZMAT EQUIPMENT	5,879.10	6,950.00	6,950.00	6,950.00	6,950.00	6,950.00
10-221-331-0400	ALARM SYSTEM/EXTINGUISHER MA	5,184.16	7,650.00	7,650.00	7,650.00	7,650.00	7,650.00
10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES	68,512.86	59,700.00	57,700.00	57,700.00	57,700.00	57,700.00
10-221-415-0100	Ambulance Taxes	891.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-221-418-0000	PROPERTY & LIABILITY INSURANCE	25,661.18	29,870.00	31,363.00	31,363.00	31,363.00	31,363.00
10-221-418-0100	RETIREE HEALTH INSURANCE	85,876.09	100,850.00	105,481.00	105,481.00	108,391.00	108,391.00
Fire Fighting Total		3,405,023.51	3,882,612.20	3,911,626.78	3,936,927.00	3,889,077.00	3,883,084.00
Ambulance							
10-231-340-0000	AMBULANCE - BAD DEBT	75,093.50					
Ambulance Total		75,093.50	0.00	0.00	0.00	0.00	0.00
Dispatch Services							
10-271-101-0000	SALARIES	472,650.13	595,206.00	607,932.00	608,426.00	608,426.00	608,426.00
10-271-112-0000	TEMPORARY PERSONNEL	21,668.50	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
10-271-112-0001	Salaries - Education Incentive	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
10-271-116-0000	HOLIDAY PAY	28,268.12	28,766.00	29,413.23	29,413.00	29,413.00	29,413.23
10-271-120-0000	OVERTIME	61,189.17	45,563.00	45,563.00	45,563.00	45,563.00	45,563.00
10-271-210-0000	TOWN FICA	44,261.57	26,563.00	52,153.00	52,123.00	52,153.00	52,153.00
10-271-220-0000	HEALTH INSURANCE	77,427.54	134,324.00	114,461.00	114,461.00	114,461.00	114,461.00
10-271-220-0100	HEALTH INS(EMPLOYEE SHARE)	-11,954.08	-18,461.00	-18,214.00	-18,214.00	-18,214.00	-18,214.00
10-271-225-0000	HRA/CHOICECARE CARD	9,336.85	13,655.00	16,995.00	16,995.00	20,081.00	20,081.00
10-271-230-0000	DENTAL	6,751.60	11,323.00	11,663.00	11,663.00	11,663.00	11,663.00
10-271-240-0000	LIFE INSURANCE	4,073.23	2,632.00	2,632.00	2,632.00	2,632.00	2,632.00
10-271-250-0000	WORKERS COMP	16,060.00	12,102.30	12,466.00	12,466.00	12,466.00	12,466.00

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
10-271-260-0000	RETIREMENT	43,409.15	46,500.00	54,763.00	54,763.00	54,763.00	54,763.00
10-271-270-0000	AD&D	249.90	74.00	74.00	74.00	74.00	74.00
10-271-311-0000	TRAVEL & MEETINGS	1,751.18	2,000.00	500.00	500.00	500.00	500.00
10-271-313-0000	MEMBERSHIP DUES	399.00	599.00	150.00	150.00	150.00	150.00
10-271-315-0000	RECRUITMENT & TRAINING	1,666.81	4,137.00	2,800.00	2,800.00	2,800.00	2,800.00
10-271-318-0000	CONTRACTED SERVICES	13,689.50	11,901.00	11,901.00	11,901.00	11,901.00	11,901.00
10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE	5,602.66	6,833.00	7,571.00	7,571.00	7,571.00	7,571.00
10-271-320-0100	EQUIP OPERATION-COMMUNICATIC	12,133.84	13,310.00	13,510.00	13,510.00	13,510.00	13,510.00
10-271-320-0200	EQUIPMENT MAINT - COMPUTER	37,143.64	41,887.00	42,515.00	42,515.00	42,515.00	42,515.00
10-271-323-0000	MATERIAL & SUPPLIES	1,588.82	2,800.00	1,600.00	1,600.00	1,600.00	1,600.00
10-271-324-0000	TELEPHONE	5,587.77	7,176.00	6,500.00	6,500.00	6,500.00	6,500.00
10-271-326-0000	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-271-329-0000	ELECTRICITY	6,114.61	4,496.00	6,200.00	6,200.00	6,200.00	6,200.00
10-271-331-0000	DEPARTMENT EQUIPMENT	5,813.19	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
10-271-331-0100	DEPT EQUIP-REIM BY RESERVE FNI	122,000.00	57,000.00	68,254.00	68,254.00		
10-271-418-0000	PROPERTY & LIABILITY INSURANCE	2,821.00	3,005.54	3,156.00	3,156.00	3,156.00	3,156.00
10-271-418-0100	RETIREE HEALTH INSURANCE	4,128.36	4,956.00	5,169.00	5,169.00	5,169.00	5,169.00
Dispatch Services Total		999,082.06	1,117,797.84	1,159,177.23	1,159,641.00	1,094,503.00	1,094,503.23
Summer Maintenance							
10-311-101-0000	SALARIES	277,186.85	242,134.05	242,632.00	242,632.00	242,632.00	242,632.00
10-311-120-0000	OVERTIME	3,829.13	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
10-311-210-0000	TOWN FICA	21,111.06	18,523.26	18,561.35	18,561.00	18,561.00	18,561.00
10-311-220-0000	HEALTH INSURANCE	48,466.67	40,643.78	38,593.83	38,594.00	38,594.00	38,594.00
10-311-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,660.07	-12,427.05	-12,121.00	-12,121.00	-12,121.00	-12,121.00
10-311-225-0000	HRA/CHOICECARE CARD	5,025.77	6,562.50	6,750.00	6,750.00	7,610.00	7,610.00

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
10-311-230-0000	DENTAL	1,743.88	4,060.00	4,182.00	4,182.00	4,182.00	4,182.00
10-311-240-0000	LIFE INSURANCE	911.57	1,144.85	1,143.00	1,143.00	1,143.00	1,143.00
10-311-250-0000	WORKERS COMP	31,513.35	26,775.00	24,579.00	24,579.00	24,579.00	24,579.00
10-311-260-0000	RETIREMENT	21,683.66	18,807.38	18,491.93	18,492.00	18,492.00	18,492.00
10-311-270-0000	AD&D	24.10	46.35	45.90	46.00	45.90	45.90
10-311-318-0000	CONTRACTED SERVICES	598,089.04	665,000.00	780,000.00	780,000.00	780,000.00	780,000.00
10-311-318-0100	CONTRACTED SERVICES - CAPITAL	157.75	200,000.00				
10-311-323-0000	MATERIAL & SUPPLIES	22,096.38	90,000.00	110,000.00	110,000.00	110,000.00	110,000.00
Summer Maintenance Total		1,023,179.14	1,308,770.12	1,240,358.01	1,240,358.00	1,241,217.90	1,241,217.90
Winter Maintenance							
10-312-101-0000	SALARIES	197,557.36	242,134.05	242,632.00	242,632.00	242,632.00	242,632.00
10-312-120-0000	OVERTIME	50,608.31	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00
10-312-210-0000	TOWN FICA	18,680.36	18,523.26	18,561.35	18,561.00	18,561.00	18,561.00
10-312-220-0000	HEALTH INSURANCE	45,039.48	40,643.78	38,593.83	38,594.00	38,594.00	38,594.00
10-312-220-0100	HEALTH INS(EMPLOYEE SHARE)	-5,256.70	-12,427.05	-12,121.35	-12,121.00	-12,121.00	-12,121.00
10-312-225-0000	HRA/CHOICECARE CARD	5,957.61	6,562.50	6,750.00	6,750.00	7,610.00	7,610.00
10-312-230-0000	DENTAL	6,034.58	4,060.00	4,317.00	4,317.00	4,317.00	4,317.00
10-312-240-0000	LIFE INSURANCE	994.68	1,144.85	1,143.00	1,143.00	1,143.00	1,143.00
10-312-250-0000	WORKERS COMP	32,083.00	26,775.00	29,541.00	29,541.00	29,541.00	29,541.00
10-312-260-0000	RETIREMENT	16,604.30	18,807.38	18,491.93	18,492.00	18,492.00	18,492.00
10-312-270-0000	AD&D	28.16	46.38	45.90	46.00	45.90	45.90
10-312-318-0000	CONTRACTED SERVICES	15,595.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
10-312-323-0000	MATERIAL & SUPPLIES	262,444.07	267,500.00	235,000.00	235,000.00	235,000.00	235,000.00
10-312-418-0100	Retiree Health Insurance	-638.64					
Winter Maintenance Total		645,731.57	706,770.15	675,954.66	675,955.00	676,814.90	676,814.90

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
Bridge Maintenance							
10-313-318-0000	CONTRACTED SERVICES	5,545.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-313-323-0000	MATERIALS & SUPPLIES	279.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-313-418-0000	PROPERTY & LIABILITY INSURANCE	2,006.50	2,877.82	3,000.00	3,000.00	3,000.00	3,000.00
Bridge Maintenance Total		7,830.76	4,877.82	5,000.00	5,000.00	5,000.00	5,000.00
Street & Traffic Lighting							
10-314-318-0000	CONTRACTED SERVICES	9,177.72	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10-314-323-0000	MATERIAL & SUPPLIES	1,079.95	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-314-329-0000	ELECTRICITY	46,884.33	49,440.00	50,923.20	50,923.00	50,923.00	50,923.20
Street & Traffic Lighting Total		57,142.00	56,440.00	60,923.20	60,923.00	60,923.00	60,923.20
Traffic Control							
10-315-318-0000	CONTRACTED SERVICES	4,040.68	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-315-323-0000	MATERIAL & SUPPLIES	6,078.01	15,500.00	5,000.00	5,000.00	5,000.00	5,000.00
Traffic Control Total		10,118.69	35,500.00	25,000.00	25,000.00	25,000.00	25,000.00
Sidewalk Maintenance							
10-316-318-0000	CONTRACTED SERVICES	2,600.00	50,000.00				
10-316-321-0000	REPAIRS & MAINT	1,327.86	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-316-323-0000	MATERIALS AND SUPPLIES	133.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Sidewalk Maintenance Total		4,061.36	56,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Equipment Oper & Maint							
10-321-101-0000	SALARIES	66,865.64	67,078.54	67,121.60	67,122.00	67,122.00	67,122.00
10-321-120-0000	OVERTIME	821.89	2,000.00	4,500.00	4,500.00	4,500.00	4,500.00
10-321-210-0000	TOWN FICA	4,973.08	5,131.51	5,134.80	5,135.00	5,135.00	5,135.00
10-321-220-0000	HEALTH INSURANCE	22,444.44	20,663.55	23,248.00	23,248.00	23,248.00	23,248.00
10-321-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,479.71	-3,540.30	-3,487.20	-3,487.00	-3,487.00	-3,487.00

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
10-321-225-0000	HRA/CHOICECARE CARD	3,336.42	2,900.00	2,975.00	2,975.00	3,505.00	3,505.00
10-321-230-0000	DENTAL	1,583.40	1,528.00	1,574.00	1,574.00	1,574.00	1,574.00
10-321-240-0000	LIFE INSURANCE	273.30	254.41	254.00	254.00	254.00	254.00
10-321-250-0000	WORKERS COMP	8,371.50	7,875.00	8,111.00	8,111.00	8,111.00	8,111.00
10-321-260-0000	RETIREMENT	4,787.04	4,695.50	4,698.51	4,699.00	4,699.00	4,699.00
10-321-270-0000	AD&D	7.56	10.30	10.30	10.00	10.00	10.00
10-321-311-0000	TRAVEL & MEETINGS	0.00	100.00	100.00	100.00	100.00	100.00
10-321-315-0000	RECRUITMENT & TRAINING	0.00	100.00	100.00	100.00	100.00	100.00
10-321-317-0000	PERMITS AND LICENSES	0.00	100.00	100.00	100.00	100.00	100.00
10-321-318-0000	CONTRACTED SERVICES	3,732.35	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
10-321-319-0000	EQUIPMENT OPERATION-GAS	88,904.70	100,000.00	105,000.00	105,000.00	100,000.00	100,000.00
10-321-321-0000	REPAIRS & MAINT-VEHICLES	96,748.25	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00
10-321-321-0100	REPAIRS & MAINT-BUILDING	1,955.25	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-321-323-0000	MATERIAL & SUPPLIES	3,340.22	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-321-324-0000	TELEPHONE	630.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-321-327-0000	BUILDING HEAT	12,660.45	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
10-321-328-0000	WATER	992.20	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-321-329-0000	ELECTRICITY	7,507.82	8,500.00	9,500.00	9,500.00	9,500.00	9,500.00
10-321-331-0000	DEPARTMENT EQUIPMENT	192,511.25	77,000.00	181,000.00	181,000.00	181,000.00	111,000.00
Equipment Oper & Maint Total		518,967.36	455,596.51	571,140.01	571,141.00	566,671.00	496,671.00
Highway General							
10-325-101-0000	SALARIES	52,531.61	67,689.56	69,708.00	69,708.00	69,708.00	69,708.00
10-325-210-0000	TOWN FICA	3,909.81	5,178.25	5,332.66	5,333.00	5,333.00	5,333.00
10-325-220-0000	HEALTH INSURANCE	15,329.04	14,051.21	13,473.34	13,473.00	13,473.00	13,473.00
10-325-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,242.04	-2,407.00	-2,402.00	-2,402.00	-2,402.00	-2,402.00

FYE 2022 Adopted by Board on 12/29/20

Town of Hartford

		1 2020 Actual	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
		As of June					
10-325-225-0000	HRA/CHOICECARE CARD	2,205.94	1,972.00	2,023.00	2,023.00	2,384.00	2,384.00
10-325-230-0000	DENTAL	1,076.88	1,039.04	1,070.32	1,070.00	1,070.00	1,070.00
10-325-240-0000	LIFE INSURANCE	267.72	223.88	223.52	224.00	224.00	224.00
10-325-250-0000	WORKERS COMP	6,564.50	4,200.00	6,850.00	6,850.00	6,850.00	6,850.00
10-325-260-0000	RETIREMENT	4,035.14	5,415.16	5,576.64	5,577.00	5,577.00	5,577.00
10-325-270-0000	AD&D	7.56	9.06	8.98	9.00	9.00	9.00
10-325-312-0000	ADVERTISING	805.10					
10-325-313-0000	MEMBERSHIP DUES	12.99					
10-325-315-0000	RECRUITMENT & TRAINING	412.70	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-325-317-0000	PERMITS AND LICENSES	3,616.55	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-325-318-0000	CONTRACT SERVICES	17,060.42	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-325-318-0200	LEGAL SERVICES	375.00	1,600.00	1,600.00		1,600.00	1,600.00
10-325-320-0000	EQUIPMENT OPER/MAINT - OFFICE	556.46	4,200.00	4,000.00	4,000.00	4,000.00	4,000.00
10-325-322-0000	POSTAGE	0.00	200.00	200.00	200.00	200.00	200.00
10-325-323-0000	MATERIAL & SUPPLIES	2,814.58	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
10-325-324-0000	TELEPHONE	2,128.41	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-325-326-0000	UNIFORMS	13,967.77	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-325-330-0000	OFFICE EQUIPMENT	70.46	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-325-331-0000	DEPARTMENT EQUIPMENT	0.00	800.00	800.00	800.00	800.00	800.00
10-325-418-0000	PROPERTY & LIABILITY INSURANCE	28,866.50	30,900.00	32,445.00	32,445.00	32,445.00	32,445.00
10-325-418-0100	RETIREE HEALTH INSURANCE	34,976.77	37,620.00	34,043.00	34,043.00	34,332.00	34,332.00
Highway General Total		190,349.87	223,891.16	226,152.46	224,553.00	226,803.00	226,803.00
Cemeteries							
10-341-316-0100	APPROP CHRISTIAN ST CEMETERY	600.00	4,400.00		14,400.00	14,400.00	14,400.00
10-341-316-0200	APPROP HARTFORD CEMETERY	7,500.00	72,500.00		7,500.00		

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Town of Hartford

		1 2020 Actual	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
		As of June					
10-341-316-0300	APPROP MT OLIVET/ST ANTHONY	3,800.00	10,200.00		3,800.00		
10-341-316-0400	APPROP QUECHEE CEMETERY	3,000.00	12,000.00		3,000.00		
10-341-316-0500	APPROP WEST HARTFORD CEMETE	900.00	3,700.00		900.00		
10-341-318-0000	CONTRACTED SERVICES	1,500.00					
Cemeteries Total		17,300.00	102,800.00	0.00	29,600.00	14,400.00	14,400.00
Trees							
10-351-318-0000	CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Trees Total		0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Health Inspection							
10-411-101-0000	SALARIES	1,500.00	1,500.00	1,500.00	15,600.00	1,500.00	1,500.00
10-411-210-0000	TOWN FICA	390.16	115.00	115.00	1,193.00	115.00	115.00
10-411-250-0000	WORKERS COMP	0.00	26.25	30.00	30.00	30.00	30.00
Health Inspection Total		1,890.16	1,641.25	1,645.00	16,823.00	1,645.00	1,645.00
Community Health							
10-412-316-0100	APPROP HOME/COMMUNITY HEALT	51,000.00	51,000.00		51,000.00	51,000.00	51,000.00
10-412-316-0200	APPROP VT ASSOC BLIND/VIS IMP	975.00	975.00		975.00	975.00	975.00
10-412-316-0300	APPROP GOOD NEIGHBOR CLINIC	7,500.00	7,500.00		7,500.00		
10-412-316-0400	APPROP - COVER	5,000.00					
10-412-316-0500	APPROP - GOOD BEGINNINGS OF U	4,550.00	4,550.00		4,550.00	4,500.00	4,500.00
10-412-316-0505	APPROP - SPECIAL NEEDS SUPPOR	4,530.00	4,530.00		4,530.00	4,530.00	4,530.00
10-412-316-0510	APPROP - PUBLIC HEALTH COUNCIL	977.00	977.00		977.00	977.00	977.00
10-412-400-0000	Board Request - Homelessness Goals	0.00			75,000.00		
Community Health Total		74,532.00	69,532.00	0.00	144,532.00	61,982.00	61,982.00
Mental Health Services							
10-413-316-0100	APPROP HEADREST	7,000.00	7,000.00		7,000.00	7,000.00	7,000.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
10-413-316-0200	APPROP MENTAL HEALTH SERVICE	9,995.00					
Mental Health Services Total		16,995.00	7,000.00	0.00	7,000.00	7,000.00	7,000.00
Senior Services							
10-421-318-0000	CONTRACTED SERVICES	8,797.61	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-421-318-0100	CONTRACT SERV WR COUNCIL/AGI	83,650.00	83,650.00	83,650.00	83,650.00	83,650.00	83,650.00
10-421-318-0200	CONTRACT SERV SENIOR CTR ADM	24,530.00	24,530.00	25,020.00	24,530.00	20,000.00	20,000.00
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUND	1,889.49	12,770.00	27,471.00	12,770.00	9,665.00	9,665.00
10-421-323-0000	MATERIAL & SUPPLIES	1,455.83	1,633.00	1,633.00	1,633.00	1,633.00	1,633.00
10-421-327-0000	BUILDING HEAT	5,551.78	6,901.00	6,901.00	6,901.00	6,901.00	6,901.00
10-421-328-0000	WATER	978.20	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00
10-421-329-0000	ELECTRICITY / GAS	8,085.89	9,313.00	9,313.00	9,313.00	9,313.00	9,313.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,144.50	2,575.00	2,703.00	2,703.00	2,703.00	2,703.00
Senior Services Total		137,083.30	152,702.00	168,021.00	152,830.00	145,195.00	145,195.00
Low Income Services							
10-423-316-0300	APPROP SEVCA	9,000.00	9,000.00		9,000.00	9,000.00	9,000.00
Low Income Services Total		9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
Youth & Adult Services							
10-424-316-0100	APPROP FAMILY PLACE	9,500.00	9,500.00		9,500.00	9,500.00	9,500.00
10-424-316-0130	Approp - VT Green UP	300.00					
10-424-316-0300	APPROP WINDSOR COUNTY MENTC	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00
10-424-316-0400	APPROP CTR INDEPEND LIVING	845.00	845.00		845.00	845.00	845.00
10-424-316-0500	APPROP WISE	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00
10-424-316-0600	APPROP ADULT BASIC EDUCATION	999.00					
10-424-316-0700	APPROP RSVP-UV-WHITE MTN	800.00	800.00		800.00	800.00	800.00
Youth & Adult Services Total		18,944.00	17,645.00	0.00	17,645.00	17,645.00	17,645.00

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
General Appropriated Services							
10-425-316-0100	APPROP-ADVANCE TRANSIT	79,362.00	81,750.00		81,750.00	81,750.00	81,750.00
10-425-316-0110	APPROP - COMMUNITY ACCESS TEI	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00
10-425-316-0150	APPROP - TRI-VALLEY TRANSIT	6,800.00	6,800.00		6,800.00	6,800.00	6,800.00
10-425-316-0200	APPROP-HARTFORD HISTORICAL S	10,000.00	10,000.00		10,000.00	10,000.00	10,000.00
10-425-316-0205	APPROP - HARTFORD COMMUNITY	0.00	25,000.00		25,000.00	25,000.00	25,000.00
General Appropriated Services Total		101,162.00	128,550.00	0.00	128,550.00	128,550.00	128,550.00
Program Administration							
10-511-101-0000	SALARIES	131,373.81	135,528.22	138,646.09	138,646.00	138,646.00	138,646.00
10-511-210-0000	TOWN FICA	10,251.57	10,367.91	10,606.43	10,606.00	10,606.00	10,606.00
10-511-220-0000	HEALTH INSURANCE	21,805.20	20,600.00	20,347.00	20,347.00	20,347.00	20,347.00
10-511-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,898.77	-2,527.50	-2,489.55	-2,490.00	-2,489.55	-2,489.55
10-511-225-0000	HRA/CHOICECARE CARD	3,921.87	2,900.00	2,975.00	2,975.00	3,505.00	3,505.00
10-511-230-0000	DENTAL	2,676.72	2,368.00	2,439.00	2,439.00	2,439.00	2,439.00
10-511-240-0000	LIFE INSURANCE	535.74	494.00	508.00	508.00	508.00	508.00
10-511-250-0000	WORKERS COMP	7,910.00	4,725.00	5,655.00	5,655.00	5,655.00	5,655.00
10-511-260-0000	RETIREMENT	10,932.45	10,842.26	11,091.68	11,092.00	11,092.00	11,092.00
10-511-270-0000	AD&D	15.24	20.00	20.60	21.00	21.00	20.60
10-511-311-0000	TRAVEL & MEETINGS	2,796.13	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
10-511-312-0000	ADVERTISING	2,771.27	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
10-511-313-0000	MEMBERSHIP DUES	2,959.00	2,277.00	2,277.00	2,277.00	2,277.00	2,277.00
10-511-315-0000	RECRUITMENT & TRAINING	2,073.36	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-511-318-0000	CONTRACTED SERVICES	7,771.01	8,302.00	8,302.00	8,302.00	8,302.00	8,302.00
10-511-320-0000	EQUIP OPERATION/MAINT-OFFICE	86.78	550.00	550.00	550.00	550.00	550.00
10-511-322-0000	POSTAGE	365.68	400.00	300.00	300.00	300.00	300.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
10-511-323-0000	MATERIAL & SUPPLIES	626.51	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
10-511-324-0000	TELEPHONE	3,746.31	6,144.00	6,144.00	6,144.00	6,144.00	6,144.00
10-511-330-0000	OFFICE EQUIPMENT	0.00	6,900.00	8,300.00	8,300.00	3,300.00	3,300.00
10-511-331-0000	Department Equipment	10,294.66	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
10-511-418-0000	PROPERTY & LIABILITY INSURANCE	1,847.50	1,751.00	1,839.00	1,839.00	1,839.00	1,839.00
10-511-418-0100	Retiree Health Insurance	2,520.87	2,750.00	2,832.50	2,833.00	3,505.00	3,505.00
Program Administration Total		224,382.91	236,891.89	242,843.75	242,844.00	239,046.45	239,046.05
Swim Program							
10-512-315-0000	RECRUITMENT & TRAINING	0.00		1,200.00	1,200.00	1,200.00	1,200.00
10-512-318-0000	CONTRACTED SERVICES	0.00		10,000.00	10,000.00	10,000.00	10,000.00
10-512-320-0000	EQUIPMENT OPERATION/MAINT	0.00	250.00	2,500.00	2,500.00	2,500.00	2,500.00
10-512-323-0000	MATERIAL & SUPPLIES	0.00		2,000.00	2,000.00	2,000.00	2,000.00
10-512-329-0000	ELECTRICITY	0.00		1,200.00	1,200.00	1,200.00	1,200.00
10-512-331-0000	DEPARTMENT EQUIPMENT	0.00		2,500.00	2,500.00	2,500.00	2,500.00
10-512-418-0000	PROPERTY & LIABILITY INSURANCE	1,022.50	2,060.00	1,100.00	1,100.00	1,100.00	1,100.00
Swim Program Total		1,022.50	2,310.00	20,500.00	20,500.00	20,500.00	20,500.00
Youth Program							
10-514-101-0000	SALARIES	114,208.52	140,234.30	147,412.90	147,413.00	147,413.00	147,413.00
10-514-210-0000	TOWN FICA	9,277.40	9,962.93	11,321.19	11,321.00	11,321.00	11,321.00
10-514-220-0000	HEALTH INSURANCE	3,749.98	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
10-514-220-0100	HEALTH INS(EMPLOYEE SHARE)	-113.88					
10-514-230-0000	DENTAL	1,583.40	1,528.00	1,574.00	1,574.00	1,574.00	1,574.00
10-514-240-0000	LIFE INSURANCE	219.84	247.00	254.00	254.00	254.00	254.00
10-514-250-0000	WORKERS COMP	7,359.00	8,400.00	10,203.00	10,203.00	10,203.00	10,203.00
10-514-260-0000	RETIREMENT	4,805.28	4,549.38	4,653.44	4,653.00	4,653.00	4,653.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
10-514-270-0000	AD&D	6.00	10.00	10.30	10.00	10.00	10.30
10-514-313-0000	MEMBERSHIP DUES	1,164.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00
10-514-315-0000	RECRUITMENT & TRAINING	1,932.20	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
10-514-318-0000	CONTRACTED SERVICES	53,987.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
10-514-323-0000	MATERIAL & SUPPLIES	11,220.40	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
10-514-325-0000	REFUNDS	59,204.00					
10-514-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-514-330-0000	ATHLETIC SUPPLIES	7,707.94	16,550.00	21,550.00	21,550.00	21,550.00	21,550.00
10-514-418-0000	PROPERTY & LIABILITY INSURANCE	605.00	1,030.00	1,082.00	1,082.00	1,082.00	1,082.00
Youth Program Total		276,916.08	270,982.61	286,531.83	286,531.00	286,531.00	286,531.30
Adult Programs							
10-515-250-0000	WORKERS COMP	0.00	262.50	270.00	270.00	270.00	270.00
10-515-318-0000	CONTRACTED SERVICES	5,790.80	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
10-515-323-0000	MATERIAL & SUPPLIES	29.99	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-515-325-0000	REFUNDS	790.00					
10-515-330-0000	ATHLETIC SUPPLIES	200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-515-331-0000	DEPARTMENT EQUIPMENT	0.00	2,500.00				
10-515-418-0000	Property Liability Insurance	6.00		30.00	30.00	30.00	30.00
Adult Programs Total		6,816.79	18,962.50	16,500.00	16,500.00	16,500.00	16,500.00
Community Activities							
10-516-250-0000	Work Comp	0.00	525.00	541.00	541.00	541.00	541.00
10-516-312-0000	ADVERTISING	0.00	500.00	500.00	500.00	500.00	500.00
10-516-318-0000	CONTRACTED SERVICES	21,818.54	38,600.00	38,600.00	38,600.00	38,600.00	38,600.00
10-516-323-0000	MATERIAL & SUPPLIES	4,387.25	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00
10-516-325-0000	REFUNDS	5,816.00					

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Town of Hartford

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		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
10-516-418-0000	Property Liability Insurance	27.00	1,545.00	1,591.00	1,591.00	1,591.00	1,591.00
Community Activities Total		32,048.79	51,470.00	51,532.00	51,532.00	51,532.00	51,532.00
Parks Maintenance							
10-521-101-0000	SALARIES	100,888.93	90,580.92	91,235.37	91,235.00	91,235.00	91,235.00
10-521-120-0000	OVERTIME	1,080.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-521-210-0000	TOWN FICA	7,718.14	6,930.97	7,123.50	7,124.00	7,124.00	7,124.00
10-521-220-0000	HEALTH INSURANCE	15,853.74	16,940.00	15,440.73	15,441.00	15,441.00	15,441.00
10-521-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,764.20	-2,541.00	-2,502.83	-2,503.00	-2,503.00	-2,503.00
10-521-225-0000	HRA/CHOICECARE CARD	2,190.22	2,925.00	3,012.50	3,013.00	3,607.50	3,607.50
10-521-230-0000	DENTAL	870.42	884.00	910.50	911.00	911.00	911.00
10-521-240-0000	LIFE INSURANCE	243.68	370.50	381.00	381.00	381.00	381.00
10-521-250-0000	WORKERS COMP	5,467.00	5,250.00	6,419.00	6,419.00	6,419.00	6,419.00
10-521-260-0000	RETIREMENT	5,854.19	5,353.93	5,404.09	5,404.00	5,404.00	5,404.00
10-521-270-0000	AD&D	6.60	15.00	15.45	15.00	15.00	15.00
10-521-311-0100	TRAVEL & MEETINGS - GRANTS	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-521-318-0000	CONTRACTED SERVICES	13,761.97	30,800.00	30,800.00	30,800.00	30,800.00	30,800.00
10-521-318-0341	Cemetery	300.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10-521-319-0000	EQUIPMENT OPERATION-GAS	2,584.78	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00
10-521-320-0000	EQUIP OPERATION & MAINT	1,506.77	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-521-321-0000	REPAIRS & MAINT - VEHICLES	2,309.56	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
10-521-323-0000	MATERIAL & SUPPLIES	5,557.52	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	1,960.69	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
10-521-328-0000	WATER	940.15	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-521-329-0000	ELECTRICITY	3,078.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-521-331-0000	DEPARTMENT EQUIPMENT	12,520.00					

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
10-521-418-0000	PROPERTY & LIABILITY INSURANCE	15,393.16	12,360.00	12,978.00	12,978.00	12,978.00	12,978.00
10-521-418-0100	RETIREE HEALTH INSURANCE	6,477.41	9,303.48	9,768.65	9,769.00	6,663.78	6,663.78
Parks Maintenance Total		203,800.41	229,972.80	231,785.96	231,787.00	228,276.28	228,276.28
WHCC&L(Building Maintenance)							
10-524-318-0000	CONTRACTED SERVICES	5,897.50	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-524-321-0100	REPAIRS & MAINT-BUILDING	337.17	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-524-327-0000	BUILDING HEAT	968.59	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-524-329-0000	ELECTRICITY	1,649.73	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10-524-418-0000	PROPERTY & LIABILITY INSURANCE	1,250.50	1,030.00	1,082.00	1,082.00	1,082.00	1,082.00
WHCC&L(Building Maintenance) Total		10,103.49	11,930.00	11,982.00	11,982.00	11,982.00	11,982.00
Maxfield Sports - Grounds							
10-527-101-0000	Salaries	5,254.19	33,280.00	33,280.00	33,280.00	33,280.00	33,280.00
10-527-210-0000	Town FICA	401.92	2,545.92	2,545.92	2,546.00	2,546.00	2,546.00
10-527-250-0000	Workers Comp	1,995.50	1,575.00	2,304.00	2,304.00	2,304.00	2,304.00
10-527-318-0000	CONTRACTED SERVICES	26,267.09	77,000.00	36,600.00	36,600.00	36,600.00	36,600.00
10-527-319-0000	EQUIPMENT OPERATION-GAS	326.41	800.00	800.00	800.00	800.00	800.00
10-527-320-0000	EQUIP OPERATION & MAINT	2,631.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-527-323-0000	MATERIAL & SUPPLIES	9,710.04	18,000.00	28,000.00	28,000.00	28,000.00	28,000.00
10-527-329-0000	ELECTRICITY	533.05					
10-527-331-0000	DEPARTMENT EQUIPMENT	0.00	5,000.00	13,895.00	13,895.00	13,895.00	13,895.00
10-527-418-0000	PROPERTY & LIABILITY INSURANCE	461.12	412.00	433.00	433.00	433.00	433.00
Maxfield Sports - Grounds Total		47,580.39	140,112.92	119,357.92	119,358.00	119,358.00	119,358.00
Maxfield Sports - Buildings							
10-528-318-0000	CONTRACTED SERVICES	525.76	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-528-321-0100	REPAIRS & MAINT-BUILD & GROUND	3,710.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Town of Hartford

		1 2020 Actual	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
		As of June					
10-528-323-0000	MATERIAL & SUPPLIES	397.91	500.00	500.00	500.00	500.00	500.00
10-528-323-0100	MATERIAL & SUPPLIES - CUSTODIA	263.94	600.00	600.00	600.00	600.00	600.00
10-528-329-0000	ELECTRICITY	3,843.12	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-528-331-0000	DEPARTMENT EQUIPMENT	105.36		6,000.00	6,000.00		
10-528-418-0000	PROPERTY & LIABILITY INSURANCE	3,037.00	3,708.00	3,893.00	3,893.00	3,893.00	3,893.00
Maxfield Sports - Buildings Total		11,883.92	16,808.00	22,993.00	22,993.00	16,993.00	16,993.00
Barwood Arena							
10-530-101-0000	SALARIES	74,832.59	95,720.92	96,355.37	96,355.00	96,355.00	96,355.00
10-530-120-0000	OVERTIME	976.03	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-530-210-0000	TOWN FICA	5,858.02	7,322.65	7,515.18	7,515.00	7,515.00	7,515.00
10-530-220-0000	HEALTH INSURANCE	16,118.40	16,940.00	15,440.73	15,441.00	15,441.00	15,441.00
10-530-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,109.89	-2,541.00	-2,502.83	-2,503.00	-2,503.00	-2,503.00
10-530-225-0000	HRA/CHOICECARE CARD	3,537.37	2,925.00	3,012.50	3,103.00	3,607.50	3,607.50
10-530-230-0000	DENTAL	870.42	884.00	910.50	911.00	911.00	911.00
10-530-240-0000	LIFE INSURANCE	313.18	370.50	381.00	381.00	381.00	381.00
10-530-250-0000	WORKERS COMP	5,266.00	4,200.00	6,752.00	6,752.00	6,752.00	6,752.00
10-530-260-0000	RETIREMENT	4,511.21	5,353.64	5,404.09	5,404.00	5,404.00	5,404.00
10-530-270-0000	AD&D	9.24	15.00	15.45	15.00	15.00	15.00
10-530-318-0000	CONTRACTED SERVICES	32,936.41	26,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-530-319-0000	EQUIPMENT OPERATION-GAS	127.19	600.00	600.00	600.00	600.00	600.00
10-530-320-0000	EQUIP OPERATION & MAINT	1,353.53	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-530-321-0100	REPAIRS & MAINT-BUILD & GROUND	1,108.42	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
10-530-323-0000	MATERIAL & SUPPLIES	4,250.38	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-530-324-0000	Telephone	1,829.87	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00
10-530-327-0000	BUILDING HEAT	7,885.19	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
10-530-328-0000	WATER	4,085.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-530-329-0000	ELECTRICITY	77,761.66	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
10-530-331-0000	DEPARTMENT EQUIPMENT	25,000.76	25,501.00	33,963.00	33,963.00	33,963.00	33,963.00
10-530-418-0000	PROPERTY & LIABILITY INSURANCE	1,973.00	5,665.00	5,948.00	5,948.00	5,948.00	5,948.00
10-530-418-0100	RETIREE HEALTH INSURANCE	11,069.83	9,303.48	9,768.60	9,769.00	6,663.79	6,663.79
10-530-543-0000	CAPITAL OUTLAY - BARWOOD AREN	166,708.66					
Barwood Arena Total		446,272.51	304,140.19	309,443.59	309,534.00	306,933.29	306,933.29
Welcome Center							
10-531-101-0500	Welcome Center Staff Excess	20,361.92	18,427.50				
10-531-101-0505	Amtrak Staff	5,742.89	20,475.00	22,113.00	22,113.00	22,113.00	22,113.00
10-531-210-0500	FICA	1,500.76	1,408.45				
10-531-210-0505	FICA	294.98	1,564.95	1,691.64	1,692.00	1,692.00	1,692.00
10-531-250-0500	WORK COMP	1,223.29	1,323.00				
10-531-250-0505	WORK COMP	0.00	1,050.00	1,531.00		1,531.00	1,531.00
10-531-318-0500	Contracted Services	15,983.16	15,689.00				
10-531-318-0510	Welcome Center Inventory	3,156.43	7,500.00				
Welcome Center Total		48,263.43	67,437.90	25,335.64	23,805.00	25,336.00	25,336.00
Conservation							
10-611-311-0100	TRAVEL & MEETINGS/BOARD	33.46	175.00	175.00	175.00	175.00	175.00
10-611-312-0000	ADVERTISING	0.00	180.00	180.00	180.00	180.00	180.00
10-611-313-0000	MEMBERSHIP DUES	0.00	250.00	250.00	250.00	250.00	250.00
10-611-318-0000	CONTRACT SERVICES	984.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-611-323-0000	MATERIALS & SUPPLIES	273.73	200.00	200.00	200.00	200.00	200.00
Conservation Total		1,291.44	2,805.00	2,805.00	2,805.00	2,805.00	2,805.00
Zoning							

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		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
10-621-101-0000	SALARIES	84,727.85	86,553.00	88,480.00	88,480.00	88,480.00	88,480.00
10-621-101-0100	SALARIES-ZONING BOARD	550.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
10-621-210-0000	TOWN FICA	6,732.82	6,849.00	6,877.00	6,877.00	6,877.00	6,877.00
10-621-220-0000	HEALTH INSURANCE	3,749.98	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
10-621-220-0100	HEALTH INS(EMPLOYEE SHARE)	-113.88					
10-621-230-0000	DENTAL	1,583.40	1,574.00	1,574.00	1,574.00	1,574.00	1,574.00
10-621-240-0000	LIFE INSURANCE	342.90	254.00	254.00	254.00	254.00	254.00
10-621-250-0000	WORKERS COMP	1,587.50	525.00	1,094.00	1,094.00	1,094.00	1,094.00
10-621-260-0000	RETIREMENT	6,715.01	6,924.00	7,081.00	7,081.00	7,081.00	7,081.00
10-621-270-0000	AD&D	9.84	10.00	10.00	10.00	10.00	10.00
10-621-311-0000	TRAVEL & MEETINGS	26.45	150.00	100.00	100.00	100.00	100.00
10-621-311-0100	TRAVEL & MEETINGS/BOARD	0.00	125.00	125.00	125.00	125.00	125.00
10-621-312-0000	ADVERTISING	1,383.67	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
10-621-318-0000	CONTRACTED SERVICES	3,844.13	8,110.00	8,110.00	8,110.00	8,110.00	8,110.00
10-621-325-0000	REFUNDS	0.00	100.00	100.00	100.00	100.00	100.00
10-621-418-0000	PROPERTY LIABILITY	363.00	183.34	193.00	193.00	193.00	193.00
Zoning Total		111,502.67	117,857.34	120,498.00	120,498.00	120,498.00	120,498.00
Planning & Development							
10-622-101-0000	SALARIES	263,886.86	271,775.00	269,721.00	269,721.00	269,721.00	277,964.00
10-622-101-0100	SALARIES-PLANNING COMMISSION	875.00	2,975.00	3,825.00	3,825.00	3,825.00	3,825.00
10-622-210-0000	TOWN FICA	18,961.75	21,018.00	20,888.00	20,888.00	20,888.00	21,264.00
10-622-220-0000	HEALTH INSURANCE	65,999.48	72,872.00	54,883.00	54,883.00	54,883.00	71,840.00
10-622-220-0100	HEALTH INS(EMPLOYEE SHARE)	-10,177.75	-10,659.00	-8,232.00	-8,232.00	-8,232.00	-10,732.00
10-622-225-0000	HRA/CHOICECARE CARD	9,959.94	10,175.00	7,475.00	7,475.00	11,143.00	11,143.00
10-622-230-0000	DENTAL	4,566.48	4,188.00	3,626.00	3,626.00	3,626.00	4,491.00

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		As of June					
10-622-240-0000	LIFE INSURANCE	1,053.06	929.00	762.00	762.00	762.00	1,016.00
10-622-250-0000	WORKERS COMP	5,975.00	3,463.95	3,381.00	3,381.00	3,381.00	3,381.00
10-622-260-0000	RETIREMENT	21,104.71	21,742.00	19,379.00	19,379.00	19,379.00	22,237.00
10-622-270-0000	AD&D	30.84	38.00	30.00	30.00	30.00	40.00
10-622-311-0000	TRAVEL & MEETINGS	680.51	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-622-311-0100	TRAVEL & MEETINGS/BOARD	0.00	175.00	175.00	175.00	175.00	175.00
10-622-312-0000	ADVERTISING	2,057.60	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
10-622-312-0100	MARKETING PROMOTION	500.00	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00
10-622-313-0000	MEMBERSHIP DUES	23,093.50	23,982.00	23,982.00	23,532.00	23,532.00	23,524.00
10-622-315-0000	RECRUITMENT & TRAINING	0.00	350.00	350.00	350.00	350.00	350.00
10-622-318-0000	CONTRACTED SERVICES	8,723.61	19,456.00	21,005.00	16,000.00	16,000.00	16,000.00
10-622-320-0000	EQUIP OPERATION/MAINT-OFFICE	501.33	650.00	650.00	650.00	650.00	650.00
10-622-322-0000	POSTAGE	771.99	650.00	650.00	650.00	650.00	650.00
10-622-323-0000	MATERIAL & SUPPLIES	1,377.54	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-622-324-0000	TELEPHONE	2,042.04	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00
10-622-325-0000	REFUNDS	0.00	50.00				
10-622-330-0000	OFFICE EQUIPMENT	2,401.90	1,600.00	1,600.00	1,300.00		
10-622-418-0000	PROPERTY & LIABILITY INSURANCE	1,178.00	1,545.00	1,622.00	1,622.00	1,622.00	1,622.00
Planning & Development Total		425,563.39	461,594.95	440,392.00	433,637.00	437,005.00	464,060.00
Housing & Community Developmnt							
10-623-312-0000	ADVERTISING	0.00	500.00	500.00	500.00	500.00	500.00
10-623-318-0000	CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Housing & Community Developmnt Total		0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Forest Management							
10-624-318-0000	Contracted Services	470.85	650.00	650.00	650.00	650.00	650.00

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Forest Management Total	470.85	650.00	650.00	650.00	650.00	650.00
Historic Preservation						
10-625-311-0100 TRAVEL & MEETINGS-BOARD	0.00	265.00	265.00	265.00	265.00	265.00
10-625-312-0000 ADVERTISING	23.60	300.00	300.00	300.00	300.00	300.00
10-625-313-0000 Membership Dues	100.00	100.00	100.00	100.00	100.00	100.00
10-625-316-0000 GRANTS & APPROPRIATIONS	952.56	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
10-625-323-0000 Materials & Supplies	0.00	400.00	400.00	400.00	400.00	400.00
Historic Preservation Total	1,076.16	3,265.00	3,265.00	3,265.00	3,265.00	3,265.00
Energy						
10-626-311-0100 Travel & Meetings	145.00	565.00	565.00	565.00	565.00	565.00
10-626-312-0000 Advertising	0.00	320.00	320.00	320.00	320.00	320.00
10-626-318-0000 Contracted Services	2,191.99	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-626-322-0000 Postage	0.00	150.00	150.00	150.00	150.00	150.00
10-626-323-0000 Materials & Supplies	359.57	670.00	670.00	670.00	670.00	670.00
Energy Total	2,696.56	6,205.00	6,205.00	6,205.00	6,205.00	6,205.00
Resilience						
10-627-311-0100 Travel & Meetings	0.00	360.00	360.00	360.00	360.00	360.00
10-627-312-0000 Advertising	0.00	400.00	400.00	400.00	400.00	400.00
10-627-318-0000 Contracted Services	0.00	500.00	500.00	500.00	500.00	500.00
10-627-323-0000 Materials & Supplies	59.63	500.00	500.00	500.00	500.00	500.00
Resilience Total	59.63	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00
Library Appropriations						
10-712-210-0500 TOWN FICA - W. HARTFORD LIBRAF	0.00	1,928.51				
10-712-316-0100 APPROP - HARTFORD LIBRARY	104,500.00	104,500.00		104,500.00	104,500.00	104,500.00
10-712-316-0200 APPROP - QUECHEE LIBRARY	176,900.00	181,400.00		181,400.00	181,400.00	181,400.00

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10-712-316-0300	APPROP - WILDER LIBRARY	29,427.00	29,500.00		29,500.00	29,500.00	29,500.00
10-712-316-0500	APPROP - W. HARTFORD LIBRARY	43,189.91	46,341.00		46,341.00	46,341.00	46,341.00
Library Appropriations Total		354,016.91	363,669.51	0.00	361,741.00	361,741.00	361,741.00
Employee insurance costs							
10-811-225-0000	HRA expenses	261.62					
10-811-318-0500	EXCISE & OTHER TAXES	14,630.51					
Employee insurance costs Total		14,892.13	0.00	0.00	0.00	0.00	0.00
Miscellaneous(Small Items)							
10-815-300-0000	MISCELLANEOUS EXPENSES(SMAL	516.58					
Miscellaneous(Small Items) Total		516.58	0.00	0.00	0.00	0.00	0.00
County Judicial Services							
10-831-318-0000	CONTRACTED SERVICES	104,043.00	104,043.00	104,043.00	107,165.00	109,000.00	109,000.00
County Judicial Services Total		104,043.00	104,043.00	104,043.00	107,165.00	109,000.00	109,000.00
Bond Redemption							
10-912-542-0000	BOND INTEREST	-1,763.23					
10-912-542-0100	BOND PRINCIPAL	105,000.00					
10-912-542-0300	BOND INTEREST-QUECHEE BRIDGE	26,350.27	24,910.00	23,335.68	23,335.68	23,335.68	23,335.68
10-912-542-0301	BOND PRINCIPAL-QUECHEE BRIDG	56,761.25	56,762.00	56,762.00	56,762.00	56,762.00	56,762.00
10-912-542-0400	BOND INTEREST-MAX/WH LIBRARY,	102,931.29	97,938.00	94,911.17	94,911.17	94,911.17	94,911.17
10-912-542-0401	BOND PRINCIPAL-MAX/WH LIBRARY	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00	182,750.00
10-912-542-0500	BOND INTEREST-MUNICIPAL BUILDI	127,966.95	122,557.00	116,376.09	116,376.09	116,376.09	116,376.09
10-912-542-0501	BOND PRINCIPAL-MUNICIPAL BUILD	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00	245,000.00
10-912-542-0900	BOND INTEREST-BARWOOD ARENA	70,990.59	66,989.00	64,918.73	64,918.73	64,918.73	64,918.73
10-912-542-0901	BOND PRINCIPAL-BARWOOD AREN.	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Bond Redemption Total		1,040,987.12	921,906.00	909,053.67	909,053.67	909,053.67	909,053.67

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Transfers to Reserve/Other						
10-921-181-0100	Capital - Information Technology	0.00			20,000.00	20,000.00
10-921-211-0100	Capital - Police	0.00			16,500.00	107,126.00
10-921-221-0100	Capital - Ambulance	0.00				5,000.00
10-921-271-0100	Capital - Dispatch Needs	0.00			37,000.00	37,000.00
10-921-521-0100	TRANSFER OUT - PARKS & REC RE	0.00	30,000.00	30,000.00	30,000.00	30,000.00
10-921-544-0221	TRANSFER - FIRE/AMB RESERVE	40,500.00	80,994.00	180,994.00	80,994.00	80,994.00
10-921-544-0321	TRANSFER - HIGHWAY RESERVE	0.00	225,000.00	225,000.00	225,000.00	225,000.00
10-921-544-0325	Transfer Out - Highway Equipment	0.00		200,000.00	200,000.00	270,000.00
10-921-544-0361	TRANSFER-SOLID WASTE-CURBSID	197,312.50	250,000.00	250,000.00	250,000.00	250,000.00
10-921-544-0530	Transfer - WABA	0.00	35,000.00	35,000.00	35,000.00	35,000.00
10-921-544-0611	TRANSFER - CONSERVATION COMM	3,000.00				
10-921-544-0627	TRANSFER - WRJ REVITALIZATION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Transfers to Reserve/Other Total	245,812.50	625,994.00	925,994.00	625,994.00	899,494.00	1,065,120.00
Capital Expenditures						
10-924-421-0100	CAPITAL - BUGBEE SENIOR CENTE	0.00	107,819.43	107,819.43		
10-924-622-7021	CAPITAL UPPER SYKES BIKE / PED	0.00	50,000.00		50,000.00	
10-924-622-7027	CAPITAL RTE 5 BIKE / PED PROJEC	0.00	44,000.00		44,000.00	
Capital Expenditures Total	0.00	201,819.43	107,819.43	94,000.00	0.00	0.00
General Fund Total	15,358,852.33	17,609,829.55	17,118,430.20	17,620,689.67	17,566,975.40	17,640,520.73
Grand Total:	15,358,852.33	17,609,829.55	17,118,430.20	17,620,689.67	17,566,975.40	17,640,520.73

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
Solid Waste Fund							
Solid waste management revenue							
30-310-100-0000	COMMERCIAL HAULERS-TIP FEE	16,502.37		0.00		0.00	0.00
30-310-100-0200	COMMERCIAL HAULERS - PERMITS	2,250.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
30-310-200-0000	COUPON SALES-HARTFORD	119,440.15	175,680.00	134,850.00	134,850.00	134,850.00	134,850.00
30-310-200-0100	COUPON SALES-GUVSWD	89,935.00	149,143.50	149,143.50	149,143.50	149,143.50	149,143.50
30-310-200-0200	RESIDENTIAL PERMITS	73,873.00	97,860.00	97,860.00	97,860.00	97,860.00	97,860.00
Solid waste management revenue Total		302,000.52	429,283.50	388,453.50	388,453.50	388,453.50	388,453.50
Recycling Revenues							
30-320-100-0000	RECYCLED MATERIALS/NE WASTE	4,244.72	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
30-320-200-0000	RECYCLED MATERIALS/OTHER	42,303.86	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
30-320-400-0000	RECYCLED - HHW COLLECTIONS	8,503.45	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Recycling Revenues Total		55,052.03	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Other Revenues							
30-330-100-0000	RENTAL - RECYCLING CENTER	20,250.00	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00
30-330-300-0000	WASTE ORDINANCE FEE	106,936.78	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
30-330-300-0100	WASTE ORDINANCE PERMITS	380.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Other Revenues Total		127,566.78	143,400.00	143,400.00	143,400.00	143,400.00	143,400.00
General Operations							
30-340-200-0000	REIMBURSEMENTS	208.00	500.00	500.00	500.00	500.00	500.00
30-340-300-0100	TRANSFER FROM GENERAL FUND	197,312.50	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
30-340-300-0200	TRANSFER FROM CLOSURE FUND	0.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
30-340-400-0000	INTERGOVERNMENTAL REVENUES	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
30-340-700-0000	MISCELLANEOUS	2,158.15	0.00				
General Operations Total		199,678.65	279,500.00	279,500.00	279,500.00	279,500.00	279,500.00

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	1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
Solid Waste Fund Total	684,297.98	922,183.50	881,353.50	881,353.50	881,353.50	881,353.50
Water Fund						
Charges for Services						
50-510-100-0000 WATER REVENUE-WHITE RIVER	521,308.48	530,250.00	0.00	588,577.00	0.00	588,577.00
50-510-200-0000 WATER REVENUE-WILDER	367,248.40	382,790.00	0.00	463,175.90	0.00	463,175.90
50-510-300-0000 WATER REVENUE-HARTFORD	86,837.30	91,910.00	0.00	102,020.10	0.00	102,020.10
Charges for Services Total	975,394.18	1,004,950.00	0.00	1,153,773.00	0.00	1,153,773.00
Connections/other						
50-520-100-0000 CONNECTIONS	9,214.08	8,000.00	0.00	8,000.00	0.00	8,000.00
50-520-200-0000 TURN ON FEES	6,567.50	6,000.00	0.00	6,000.00	0.00	6,000.00
50-520-300-0000 LATE CHARGES/INTEREST	2,597.15	2,000.00	0.00	2,000.00	0.00	2,000.00
Connections/other Total	18,378.73	16,000.00	0.00	16,000.00	0.00	16,000.00
General Operations						
50-540-300-0100 TRANSFER FROM RESERVE FUNDS	0.00	146,881.22				
General Operations Total	0.00	146,881.22	0.00	0.00	0.00	0.00
Water Fund Total	993,772.91	1,167,831.22	0.00	1,169,773.00	0.00	1,169,773.00
Quechee Water Fund						
Interest on Loans						
55-076-954-0000 INTEREST REFUND FROM BOND	2,231.28					
Interest on Loans Total	2,231.28	0.00	0.00	0.00	0.00	0.00
Charges for Services						
55-510-400-0000 WATER REVENUE-QUECHEE	242,387.88	249,470.00	0.00	269,427.60	0.00	269,427.60
55-510-500-0000 WATER REVENUE-QUECHEE (QWC)	179,379.04	183,315.00	0.00	197,980.20	0.00	197,980.20
Charges for Services Total	421,766.92	432,785.00	0.00	467,407.80	0.00	467,407.80

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		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
Connections/other							
55-520-100-0000	CONNECTIONS	1,500.00	500.00	0.00	500.00	0.00	500.00
55-520-200-0000	TURN ON FEES	3,640.00	2,000.00	0.00	2,000.00	0.00	2,000.00
55-520-300-0000	LATE CHARGES/INTEREST	1,320.61	2,000.00	0.00	2,000.00	0.00	2,000.00
Connections/other Total		6,460.61	4,500.00	0.00	4,500.00	0.00	4,500.00
Quechee Water Fund Total		430,458.81	437,285.00	0.00	471,907.80	0.00	471,907.80
Wastewater Fund							
Charges for Services							
60-610-100-0000	WASTEWATER-WHITE RIVER	867,465.43	915,464.00	0.00	970,391.84	0.00	970,391.84
60-610-200-0000	WASTEWATER-WILDER	616,107.97	659,550.20	0.00	699,123.21	0.00	699,123.21
60-610-300-0000	WASTEWATER-HARTFORD	126,614.93	139,400.20	0.00	147,764.00	0.00	147,764.00
60-610-500-0100	NON-SEPTIC - WR	2,951.45	14,000.00	0.00	14,000.00	0.00	14,000.00
Charges for Services Total		1,613,139.78	1,728,414.40	0.00	1,831,279.05	0.00	1,831,279.05
Connections/other							
60-620-200-0000	OTHER	40.00					
60-620-300-0000	LATE CHARGES/INTEREST	4,327.79	4,000.00	0.00	4,000.00	0.00	4,000.00
Connections/other Total		4,367.79	4,000.00	0.00	4,000.00	0.00	4,000.00
General Operations							
60-640-300-0100	TRANSFER FROM RESERVE FUNDS	0.00	115,822.54				
60-640-500-0010	RLF Loan Proceeds	0.00	45,000.00				
60-640-700-0000	MISCELLANEOUS	89.00					
General Operations Total		89.00	160,822.54	0.00	0.00	0.00	0.00
Wastewater Fund Total		1,617,596.57	1,893,236.94	0.00	1,835,279.05	0.00	1,835,279.05
Quechee Wastewater Fund							
Interest on Loans							

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
65-076-963-0000	INTEREST REFUND FROM BOND	11,156.41					
Interest on Loans Total		11,156.41	0.00	0.00	0.00	0.00	0.00
Charges for Services							
65-610-400-0000	WASTEWATER - QUECHEE	327,015.47	550,450.00	0.00	610,999.50	0.00	610,999.50
65-610-500-0000	WASTEWATER - QUECHEE (QSC)	824,339.31	631,462.10	0.00	700,922.93	0.00	700,922.93
Charges for Services Total		1,151,354.78	1,181,912.10	0.00	1,311,922.43	0.00	1,311,922.43
Connections/other							
65-620-200-0000	OTHER	3,270.00	1,500.00	0.00	1,500.00	0.00	1,500.00
65-620-300-0000	LATE CHARGES/INTEREST	3,850.94	6,000.00	0.00	6,000.00	0.00	6,000.00
Connections/other Total		7,120.94	7,500.00	0.00	7,500.00	0.00	7,500.00
General Operations							
65-640-300-0100	TRANSFER FROM RESERVE FUNDS	0.00	196,727.89				
65-640-700-0000	MISCELLANEOUS	589.00					
General Operations Total		589.00	196,727.89	0.00	0.00	0.00	0.00
Quechee Wastewater Fund Total		1,170,221.13	1,386,139.99	0.00	1,319,422.43	0.00	1,319,422.43
Grand Total:		4,896,347.40	5,806,676.65	881,353.50	5,677,735.78	881,353.50	5,677,735.78

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
Solid Waste Fund							
Employee insurance costs							
30-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee insurance costs Total		0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Curbside collection							
30-931-318-0000	CONTRACTED SERVICES	246,219.59	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00
Curbside collection Total		246,219.59	250,000.00	275,000.00	275,000.00	275,000.00	275,000.00
Recycling center							
30-971-101-0000	SALARIES	50,237.13	59,958.91	47,669.44	47,669.00	47,669.44	47,669.44
30-971-120-0000	OVERTIME	1,180.32	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
30-971-210-0000	TOWN FICA	3,744.68	4,586.86	3,646.71	3,647.00	3,646.71	3,646.71
30-971-220-0000	HEALTH INSURANCE	16,028.22	17,355.50	1,000.00	1,000.00	1,000.00	1,000.00
30-971-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,443.61	-2,603.33	-150.00	-150.00	-150.00	-150.00
30-971-225-0000	HRA/CHOICECARE CARD	2,845.02	2,900.00	0.00		0.00	0.00
30-971-230-0000	DENTAL	848.28	840.00	478.00	478.00	478.00	478.00
30-971-240-0000	LIFE INSURANCE	195.06	254.41	254.00	254.00	254.00	254.00
30-971-250-0000	WORKERS COMP	8,826.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00
30-971-260-0000	RETIREMENT	3,603.47	3,251.31	2,383.47	2,383.00	2,383.47	2,383.47
30-971-270-0000	AD&D	5.28	10.30	10.30	10.00	10.30	10.30
30-971-311-0000	TRAVEL & MEETINGS	0.00	500.00	500.00	500.00	500.00	500.00
30-971-312-0000	ADVERTISING	67.36	250.00	250.00	250.00	250.00	250.00
30-971-313-0000	MEMBERSHIP DUES	696.64	700.00	700.00	700.00	700.00	700.00
30-971-315-0000	RECRUITMENT & TRAINING	160.00	300.00	0.00		0.00	0.00
30-971-315-0100	PUBLIC EDUCATION	1,310.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
30-971-318-0000	CONTRACTED SERVICES	35,663.75	39,000.00	44,000.00	44,000.00	44,000.00	44,000.00

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
30-971-318-0100	CONTRACTED SERVICES - HHW	18,611.31	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00
30-971-319-0000	EQUIPMENT OPERATION-GAS	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
30-971-320-0300	EQUIP OPERATION/MAINT GENERAL	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
30-971-321-0100	REPAIRS & MAINT-BUILDING	463.06	1,000.00	10,000.00	10,000.00	10,000.00	10,000.00
30-971-321-0200	REPAIRS & MAINT - GROUNDS	0.00	1,000.00	19,000.00	19,000.00	19,000.00	19,000.00
30-971-323-0000	MATERIAL & SUPPLIES	11.88					
30-971-324-0000	TELEPHONE	558.60	700.00	1,000.00	1,000.00	1,000.00	1,000.00
30-971-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	572.41	1,000.00	600.00	600.00	600.00	600.00
30-971-327-0000	BUILDING HEAT	2,634.35	5,120.00	5,820.00	5,820.00	5,820.00	5,820.00
30-971-328-0000	WATER	58.62	200.00	200.00	200.00	200.00	200.00
30-971-329-0000	ELECTRICITY	6,664.35	6,180.00	6,365.40	6,365.00	6,365.40	6,365.40
30-971-330-0000	OFFICE EQUIPMENT	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
30-971-543-0000	CAPITAL OUTLAY	2,746.90					
Recycling center Total		155,289.08	182,128.96	203,352.32	203,351.00	203,352.32	203,352.32
Construction & demollition							
30-973-318-0000	CONTRACTED SERVICES	23,832.66	65,734.46	0.00		0.00	0.00
30-973-318-0100	LANDFILL CLOSURE EXPENSE	-10,558.00	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00
30-973-320-0100	EQUIP MAINTENANCE-SCALES	235.00					
30-973-323-0000	MATERIAL & SUPPLIES	74.99	100.00	200.00	200.00	200.00	200.00
30-973-324-0000	TELEPHONE	0.00	500.00	500.00	500.00	500.00	500.00
Construction & demollition Total		13,584.65	89,334.46	25,700.00	25,700.00	25,700.00	25,700.00
Transfer Station							
30-974-101-0000	SALARIES	24,794.03	48,527.48	48,659.52	48,660.00	48,659.52	48,659.52
30-974-120-0000	OVERTIME	2,283.24	100.00	100.00	100.00	100.00	100.00
30-974-210-0000	TOWN FICA	2,206.42	3,712.35	3,735.18	3,735.00	3,735.18	3,735.18

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		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
30-974-220-0000	HEALTH INSURANCE	740.39	8,770.45	7,128.95	7,129.00	7,128.95	7,128.95
30-974-220-0100	HEALTH INS(EMPLOYEE SHARE)	0.00	-1,315.57	-1,258.05	-1,258.00	-1,258.05	-1,258.05
30-974-225-0000	HRA/CHOICECARE CARD	0.00	1,475.00	1,525.00	1,525.00	1,855.00	1,855.00
30-974-230-0000	DENTAL	111.57	464.00	478.00	478.00	478.00	478.00
30-974-240-0000	LIFE INSURANCE	37.86	254.41	254.00	254.00	254.00	254.00
30-974-250-0000	WORKERS COMP	8,326.00	6,825.00	7,694.48	6,825.00	7,694.48	7,694.48
30-974-260-0000	RETIREMENT	848.84	2,364.54	2,383.47	2,383.00	2,383.47	2,383.47
30-974-270-0000	AD&D	0.72	10.30	10.30	10.00	10.30	10.30
30-974-312-0000	ADVERTISING	0.00	250.00	250.00	250.00	250.00	250.00
30-974-313-0200	WASTE GENERATION FEE	170.66	400.00	400.00	400.00	400.00	400.00
30-974-316-0000	GRANTS/APPROP/ST.TAXES	5,287.59	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
30-974-317-0000	PERMITS & LICENSES	275.00	350.00	350.00	350.00	350.00	350.00
30-974-318-0000	CONTRACTED SERVICES	89,654.94	104,820.00	106,020.00	106,020.00	106,020.00	106,020.00
30-974-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
30-974-320-0100	EQUIP MAINTENANCE-SCALE	2,239.00	1,000.00	5,000.00	5,000.00	5,000.00	5,000.00
30-974-320-0300	EQUIP OPERATION/MAINT GENERAL	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
30-974-323-0000	MATERIAL & SUPPLIES	2,271.60	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
30-974-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	243.88	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
30-974-328-0000	WATER	27.59	100.00	100.00	100.00	100.00	100.00
Transfer Station Total		139,519.33	192,607.96	197,330.85	196,461.00	197,660.85	197,660.85
Solid waste administration							
30-975-101-0000	SALARIES	97,956.06	137,615.64	139,878.71	139,879.00	139,878.71	139,878.71
30-975-120-0000	OVERTIME	1,542.84					
30-975-210-0000	TOWN FICA	7,314.78	10,527.60	10,700.72	10,701.00	10,700.72	10,700.72
30-975-220-0000	HEALTH INSURANCE	27,842.80	43,252.42	55,918.47	55,918.00	55,918.47	55,918.47

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		As of June					
30-975-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,171.32	-6,298.89	-8,925.60	-8,926.00	-8,925.60	-8,925.60
30-975-225-0000	HRA/CHOICECARE CARD	4,531.22	6,873.00	7,050.75	7,051.00	8,306.85	8,306.85
30-975-230-0000	DENTAL	1,631.90	2,978.40	2,312.38	2,312.00	2,312.38	2,312.38
30-975-240-0000	LIFE INSURANCE	455.64	571.02	620.04	620.00	620.04	620.04
30-975-250-0000	WORKERS COMP	16,561.50	7,875.00	10,372.27	7,875.00	10,372.27	10,372.27
30-975-260-0000	RETIREMENT	8,059.65	11,009.25	11,190.30	11,190.00	11,190.30	11,190.30
30-975-270-0000	AD&D	11.73	24.41	23.54	24.00	23.54	23.54
30-975-311-0000	TRAVEL & MEETINGS	0.00	500.00	0.00		0.00	0.00
30-975-318-0000	CONTRACTED SERVICES	3,809.75	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
30-975-318-0100	CONTRACT SERVICE MEDICAL LOS	0.00	500.00	0.00		0.00	0.00
30-975-318-0200	CONTRACTED SERVICES - LEGAL	890.00	500.00	500.00	500.00	500.00	500.00
30-975-322-0000	POSTAGE	383.16	600.00	600.00	600.00	600.00	600.00
30-975-323-0000	MATERIAL & SUPPLIES	625.89	800.00	800.00	800.00	800.00	800.00
30-975-324-0000	TELEPHONE	1,051.80	900.00	900.00	900.00	900.00	900.00
30-975-328-0000	WATER	74.97	100.00	100.00	100.00	100.00	100.00
30-975-329-0000	ELECTRICITY	192.69		0.00		0.00	0.00
30-975-330-0000	OFFICE EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
30-975-418-0000	PROPERTY & LIABILITY INS	8,984.00	10,549.26	10,867.00	10,867.00	10,867.00	10,867.00
30-975-418-0100	RETIREE HEALTH INSURANCE	2,217.59	4,382.00	1,591.51	1,592.00	1,628.61	1,628.61
Solid waste administration Total		179,966.65	237,559.11	248,800.09	246,303.00	250,093.29	250,093.29
Solid Waste Fund Total		734,579.30	952,630.49	951,183.26	947,815.00	952,806.46	952,806.46
Water Fund							
Employee insurance costs							
50-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
Employee insurance costs Total		0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00

FYE 2022 Adopted by Board on 12/29/20

Town of Hartford

	1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
Water - Wilder well & treatmnt						
50-952-318-0000	CONTRACTED SERVICES	7,808.79	88,000.00	103,000.00	103,000.00	103,000.00
50-952-321-0100	REPAIRS & MAINT-BUILDING	1,263.04	3,000.00	3,000.00	3,000.00	3,000.00
50-952-323-0000	MATERIAL & SUPPLIES	5,213.65	4,000.00	4,000.00	4,000.00	4,000.00
50-952-324-0000	TELEPHONE	4,244.50	5,500.00	5,500.00	5,500.00	5,500.00
50-952-327-0000	BUILDING HEAT	4,125.65	6,000.00	6,000.00	6,000.00	6,000.00
50-952-329-0000	ELECTRICITY	54,456.74	64,000.00	65,920.00	65,920.00	65,920.00
50-952-331-0000	DEPARTMENT EQUIPMENT	972.43	4,000.00	11,000.00	11,000.00	11,000.00
50-952-340-0000	CHEMICALS	14,914.82	15,000.00	15,000.00	15,000.00	15,000.00
Water - Wilder well & treatmnt Total		92,999.62	189,500.00	213,420.00	213,420.00	213,420.00
Distribution system						
50-954-101-0000	SALARIES	198,956.47	196,326.32	196,326.32	196,326.32	196,326.32
50-954-120-0000	OVERTIME	21,181.07	17,000.00	17,000.00	17,000.00	17,000.00
50-954-210-0000	TOWN FICA	16,984.53	15,018.96	16,167.91	16,168.00	16,167.91
50-954-220-0000	HEALTH INSURANCE	46,449.03	58,911.78	58,911.78	58,912.00	58,911.78
50-954-220-0100	HEALTH INS(EMPLOYEE SHARE)	-5,954.85	-8,411.89	-8,411.89	-8,412.00	-8,411.89
50-954-225-0000	HRA/CHOICECARE CARD	6,590.90	7,395.00	7,395.00	7,395.00	10,514.00
50-954-230-0000	DENTAL	5,617.34	4,748.71	4,891.17	4,891.00	4,891.17
50-954-240-0000	LIFE INSURANCE	944.28	864.99	864.99	865.00	864.99
50-954-250-0000	WORKERS COMP	29,450.00	24,150.00	24,150.00	24,150.00	24,150.00
50-954-260-0000	RETIREMENT	16,040.90	14,542.83	15,560.83	15,561.00	15,560.83
50-954-270-0000	AD&D	24.51	35.02	35.02	35.00	35.02
50-954-311-0000	TRAVEL & MEETINGS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
50-954-313-0000	MEMBERSHIP DUES	285.00	1,000.00	1,000.00	1,000.00	1,000.00
50-954-315-0000	RECRUITMENT & TRAINING	286.25	2,700.00	2,700.00	2,700.00	2,700.00

FYE 2022 Adopted by Board on 12/29/20

Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
50-954-318-0000	CONTRACTED SERVICES	4,953.98	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00
50-954-319-0000	EQUIPMENT OPERATION-GAS	4,213.14	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50-954-320-0200	EQUIP OPERATION - JOURNAL	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50-954-321-0000	REPAIRS & MAINT-VEHICLES	1,545.83	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50-954-321-0100	REPAIRS & MAINT-BUILDING	874.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	20,066.95	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50-954-323-0000	MATERIAL & SUPPLIES	25,302.54	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00
50-954-324-0000	TELEPHONE	770.02					
50-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	2,898.29	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50-954-329-0000	ELECTRICITY	1,746.67	2,600.00	2,678.00	2,678.00	2,678.00	2,678.00
50-954-331-0000	DEPARTMENT EQUIPMENT	88.02	4,000.00	14,000.00	14,000.00	14,000.00	14,000.00
50-954-331-0100	DEPT EQUIP-CAPITAL RESERVE	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50-954-418-0100	RETIREE HEALTH INSURANCE	9,031.26	4,382.00	4,382.00	4,382.00	4,382.00	4,382.00
50-954-542-0100	DEBT SERVICE-INTEREST	-2,439.80	11,224.00	8,250.45	8,250.45	8,250.45	8,250.45
50-954-542-0101	DEBT SERVICE-PRINCIPAL	0.00	146,481.00	155,401.00	155,401.00	155,401.00	155,401.00
50-954-542-0102	DEBT ADMIN FEE - WILDER WELL	-366.20	22,448.00	16,500.90	16,500.90	16,500.90	16,500.90
50-954-543-0000	CAPITAL OUTLAY	-19,995.00	165,000.00	0.00		0.00	0.00
Distribution system Total		385,545.32	829,316.72	656,703.48	656,703.35	659,822.48	659,822.48
Water - Administration							
50-955-101-0000	SALARIES	79,236.14	72,431.82	72,431.82	72,432.00	72,431.82	72,431.82
50-955-210-0000	TOWN FICA	5,243.82	5,541.03	5,964.92	5,965.00	5,964.92	5,964.92
50-955-220-0000	HEALTH INSURANCE	16,340.80	17,171.49	17,171.49	17,171.00	17,171.49	17,171.49
50-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,427.58	-2,575.72	-2,575.72	-2,576.00	-2,575.72	-2,575.72
50-955-225-0000	HRA/CHOICECARE CARD	1,618.16	2,083.75	2,083.75	2,084.00	2,541.13	2,541.13
50-955-230-0000	DENTAL	1,096.68	1,091.43	1,124.17	1,124.00	1,124.17	1,124.17

FYE 2022 Adopted by Board on 12/29/20

Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
50-955-240-0000	LIFE INSURANCE	278.99	245.99	245.99	246.00	245.99	245.99
50-955-250-0000	WORKERS COMP	5,194.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
50-955-260-0000	RETIREMENT	5,610.25	5,794.55	6,200.17	6,200.00	6,200.17	6,200.17
50-955-270-0000	AD&D	8.28	10.04	10.04	10.00	10.04	10.04
50-955-311-0000	TRAVEL & MEETINGS	256.05	500.00	500.00	500.00	500.00	500.00
50-955-312-0000	ADVERTISING	40.90	500.00	500.00	500.00	500.00	500.00
50-955-313-0000	MEMBERSHIP DUES	433.25	400.00	400.00	400.00	400.00	400.00
50-955-314-0000	BOOKS & PERIODICALS	0.00	200.00	200.00	200.00	200.00	200.00
50-955-315-0000	RECRUITMENT & TRAINING	0.00	500.00	500.00	500.00	500.00	500.00
50-955-317-0000	PERMITS & LICENSES	13,382.12	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
50-955-318-0000	CONTRACTED SERVICES	3,332.94	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
50-955-320-0000	EQUIP OPERATION/MAINT-OFFICE	556.45	250.00	250.00	250.00	250.00	250.00
50-955-321-0100	REPAIRS & MAINT - BUILDING	0.00	250.00	250.00	250.00	250.00	250.00
50-955-322-0000	POSTAGE	2,943.43	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
50-955-323-0000	MATERIAL & SUPPLIES	1,322.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50-955-324-0000	TELEPHONE	498.98	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
50-955-330-0000	OFFICE EQUIPMENT	116.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
50-955-331-0000	DEPARTMENT EQUIPMENT	0.00	800.00	800.00	800.00	800.00	800.00
50-955-418-0000	PROPERTY & LIABILITY INS	13,461.00	12,972.85	13,622.00	13,622.00	13,622.00	13,622.00
50-955-418-0100	RETIREE HEALTH INSURANCE	4,685.49	3,790.76	3,790.76	3,791.00	5,431.95	5,431.95
50-955-544-0000	CAPITAL RESERVE TRANSFER	0.00		100,000.00	100,000.00	100,000.00	100,000.00
Water - Administration Total		153,228.93	153,207.99	254,719.39	254,719.00	256,817.96	256,817.96
Water Fund Total		631,773.87	1,175,384.71	1,128,202.87	1,128,202.35	1,133,420.44	1,133,420.44
Quechee Water Fund							
Employee insurance costs							

FYE 2022 Adopted by Board on 12/29/20

Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
55-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
Employee insurance costs Total		0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
Quechee wells & treatment							
55-953-315-0000	RECRUITMENT & TRAINING	0.00	250.00	250.00	250.00	250.00	250.00
55-953-318-0000	CONTRACTED SERVICES	0.95	1,500.00	31,500.00	31,500.00	31,500.00	31,500.00
55-953-321-0100	REPAIRS & MAINT-BUILDING	585.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55-953-323-0000	MATERIALS & SUPPLIES	409.20	500.00	500.00	500.00	500.00	500.00
55-953-324-0000	TELEPHONE	977.17	600.00	600.00	600.00	600.00	600.00
55-953-327-0000	BUILDING HEAT	0.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
55-953-329-0000	ELECTRICITY	19,032.16	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
55-953-331-0000	DEPARTMENT EQUIPMENT	269.40	500.00	500.00	500.00	500.00	500.00
55-953-340-0000	CHEMICALS	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Quechee wells & treatment Total		21,274.00	22,475.00	52,475.00	52,475.00	52,475.00	52,475.00
Distribution system							
55-954-101-0000	SALARIES	26,333.97	34,645.82	34,645.82	34,646.00	34,645.82	34,645.82
55-954-120-0000	OVERTIME	7,609.34	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
55-954-210-0000	TOWN FICA	2,525.17	2,650.41	2,650.41	2,650.00	2,650.41	2,650.41
55-954-220-0000	HEALTH INSURANCE	0.00	10,321.63	10,321.63	10,322.00	10,321.63	10,321.63
55-954-220-0100	HEALTH INS(EMPLOYEE SHARE)	0.00	-1,484.23	-1,484.23	-1,484.00	-1,484.23	-1,484.23
55-954-225-0000	HRA/CHOICECARE CARD	0.00	1,305.00	1,305.00	1,305.00	1,856.00	1,856.00
55-954-230-0000	DENTAL	0.00	838.01	838.01	838.00	838.01	838.01
55-954-240-0000	LIFE INSURANCE	0.00	152.65	152.65	153.00	152.65	152.65
55-954-250-0000	WORKERS COMP	0.00	2,100.00	3,500.00	3,500.00	3,500.00	3,500.00
55-954-260-0000	RETIREMENT	2,276.10	2,566.38	2,566.38	2,566.00	2,566.38	2,566.38
55-954-270-0000	AD&D	0.00	6.18	6.18	6.00	6.18	6.18

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
55-954-311-0000	TRAVEL & MEETINGS	0.00	200.00	200.00	200.00	200.00	200.00
55-954-313-0000	MEMBERSHIP DUES	105.00	200.00	200.00	200.00	200.00	200.00
55-954-315-0000	RECRUITMENT & TRAINING	280.25	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
55-954-318-0000	CONTRACTED SERVICES	2,775.48	3,100.00	37,000.00	37,000.00	37,000.00	37,000.00
55-954-319-0000	EQUIPMENT OPERATION - GAS	2,105.68	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00
55-954-320-0200	EQUIPMENT OPERATION - JOURNAL	0.00	500.00	0.00	500.00	0.00	0.00
55-954-321-0000	REPAIRS & MAINT - VEHICLES	1,172.60	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
55-954-321-0100	REPAIRS & MAINT - BUILDING	2,287.45	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
55-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	341.41	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55-954-323-0000	MATERIALS & SUPPLIES	510.43	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55-954-324-0000	TELEPHONE	486.48	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
55-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	1,965.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55-954-329-0000	ELECTRICITY	9,763.12	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
55-954-331-0000	DEPARTMENT EQUIPMENT	5.98	3,000.00	11,500.00	11,500.00	11,500.00	11,500.00
55-954-331-0100	DEPT EQUIP - CAPITAL RESERVE	0.00	53,027.86	15,000.00	15,000.00	15,000.00	15,000.00
55-954-542-0100	DEBT SERVICE - INTEREST	-28,681.58	16,390.00	15,064.84	15,064.84	15,064.84	15,064.84
55-954-542-0101	DEBT SERVICE - PRINCIPAL	0.00	65,253.00	69,226.77	69,226.77	69,226.77	69,226.77
55-954-542-0102	DEBT SERVICE - ADMIN FEE	32,778.95	32,779.00	30,129.69	30,129.69	30,129.69	30,129.69
Distribution system Total		64,640.93	284,461.71	289,733.15	290,233.30	290,284.15	290,284.15
Water - Administration							
55-955-101-0000	SALARIES	66,531.86	68,429.81	68,429.81	68,430.00	68,429.81	68,429.81
55-955-210-0000	TOWN FICA	4,895.98	5,234.88	5,234.88	5,235.00	5,234.88	5,234.88
55-955-220-0000	HEALTH INSURANCE	16,340.83	17,596.37	17,596.37	17,596.00	17,596.37	17,596.37
55-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,427.45	-2,575.73	-2,575.73	-2,576.00	-2,575.73	-2,575.73
55-955-225-0000	HRA/CHOICECARE CARD	2,118.21	2,083.75	2,083.75	2,084.00	2,541.13	2,541.13

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
55-955-230-0000	DENTAL	1,096.56	1,091.43	1,091.43	1,091.00	1,091.43	1,091.43
55-955-240-0000	LIFE INSURANCE	261.60	220.55	220.55	221.00	220.55	220.55
55-955-250-0000	WORKERS COMP	3,500.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00
55-955-260-0000	RETIREMENT	5,249.93	5,474.39	5,474.39	5,474.00	5,474.39	5,474.39
55-955-270-0000	AD&D	7.80	9.01	9.01	9.00	9.01	9.01
55-955-311-0000	TRAVEL & MEETINGS	0.00	200.00	200.00	200.00	200.00	200.00
55-955-312-0000	ADVERTISING	0.00	100.00	100.00	100.00	100.00	100.00
55-955-313-0000	MEMBERSHIP DUES	221.25	200.00	200.00	200.00	200.00	200.00
55-955-314-0000	BOOKS & PERIODICALS	0.00	100.00	100.00	100.00	100.00	100.00
55-955-315-0000	RECRUITMENT & TRAINING	0.00	400.00	400.00	400.00	400.00	400.00
55-955-317-0000	PERMITS & LICENSES	2,224.27	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55-955-318-0000	CONTRACTED SERVICES	3,207.94	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00
55-955-320-0000	EQUIP OPERATION/MAINT - OFFICE	504.30	250.00	250.00	250.00	250.00	250.00
55-955-322-0000	POSTAGE	1,494.70	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
55-955-323-0000	MATERIALS & SUPPLIES	454.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
55-955-324-0000	TELEPHONE	481.63	400.00	400.00	400.00	400.00	400.00
55-955-330-0000	OFFICE EQUIPMENT	104.92	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
55-955-331-0000	DEPARTMENT EQUIPMENT	0.00	500.00	500.00	500.00	500.00	500.00
55-955-418-0000	PROPERTY & LIABILITY INS	5,775.00	5,813.32	6,104.00	6,104.00	6,104.00	6,104.00
55-955-418-0100	RETIREE HEALTH INSURANCE	4,418.09	4,963.16	4,963.16	4,963.00	4,978.22	4,978.22
Water - Administration Total		116,461.50	125,255.94	125,546.62	125,546.00	126,019.06	126,019.06
Quechee Water Fund Total		202,376.43	435,552.65	471,114.77	471,614.30	472,138.21	472,138.21
Wastewater Fund							
Employee insurance costs							
60-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
Employee insurance costs Total		0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
WRJ treatment plant							
60-961-101-0000	SALARIES	279,255.97	265,160.56	265,160.56	26,161.00	265,161.00	265,161.00
60-961-120-0000	OVERTIME	36,784.92	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00
60-961-210-0000	TOWN FICA	23,374.69	20,284.78	20,284.78	20,285.00	20,284.78	20,284.78
60-961-220-0000	HEALTH INSURANCE	52,282.06	59,407.83	59,407.83	59,408.00	59,407.83	59,407.83
60-961-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,341.14	-8,486.30	-8,486.30	-8,486.00	-8,486.30	-8,486.30
60-961-225-0000	HRA/CHOICECARE CARD	6,290.89	8,307.50	8,307.50	8,308.00	6,658.20	6,658.20
60-961-230-0000	DENTAL	3,755.84	4,116.70	4,116.70	4,117.00	4,116.70	4,116.70
60-961-240-0000	LIFE INSURANCE	977.56	1,195.73	1,195.73	1,196.00	1,195.73	1,195.73
60-961-250-0000	WORKERS COMP	25,867.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
60-961-260-0000	RETIREMENT	21,929.65	20,253.61	20,253.61	20,254.00	20,253.61	20,253.61
60-961-270-0000	AD&D	27.19	48.41	48.41	48.00	48.41	48.41
60-961-311-0000	TRAVEL & MEETINGS	0.00	500.00	500.00	500.00	500.00	500.00
60-961-313-0000	MEMBERSHIP DUES	225.00	700.00	700.00	700.00	700.00	700.00
60-961-315-0000	RECRUITMENT & TRAINING	1,786.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
60-961-317-0000	PERMITS & LICENSES	6,931.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
60-961-318-0000	CONTRACTED SERVICES	101,160.54	121,000.00	121,000.00	121,000.00	121,000.00	121,000.00
60-961-319-0000	EQUIPMENT OPERATION-GAS	3,766.90	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60-961-320-0100	EQUIP OPERATION/MAINT-GENERA	14,952.87	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
60-961-320-0200	EQUIP OPERATION-JOURNAL	0.00	1,000.00	0.00	1,000.00	0.00	0.00
60-961-321-0000	REPAIRS & MAINT-VEHICLES	1,840.28	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00
60-961-321-0100	REPAIRS & MAINT-BUILDING	1,873.61	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
60-961-322-0000	POSTAGE	44.75	250.00	250.00	250.00	250.00	250.00
60-961-323-0000	MATERIAL & SUPPLIES	6,067.09	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
60-961-324-0000	TELEPHONE	604.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
60-961-326-0000	UNIFORMS-PURCHASE/LEASE/CLE/	6,882.33	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
60-961-327-0000	BUILDING HEAT	27,286.36	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
60-961-328-0000	WATER	1,600.02	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
60-961-329-0000	ELECTRICITY	121,090.33	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
60-961-331-0000	DEPARTMENT EQUIPMENT	0.00	2,500.00	112,500.00	112,500.00	112,500.00	112,500.00
60-961-340-0000	CHEMICALS	29,838.23	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
60-961-418-0000	PROPERTY & LIABILITY INSURANCE	33,711.00	35,407.28	37,178.00	37,178.00	37,008.45	37,008.45
60-961-418-0100	RETIREE HEALTH INSURANCE	36,362.81	45,809.68	45,809.68	45,810.00	37,008.45	37,008.45
60-961-542-0100	DEBT PRINCIPAL - AR1-099-2	0.00	365,219.67	372,524.07	372,524.07	372,524.07	372,524.07
60-961-542-0102	DEBT ADMIN FEES - AR1-099-2	-596.76	98,947.00	91,642.69	91,642.69	91,642.69	91,642.69
60-961-542-0201	Debt Principal - RF1-222-3.0	0.00		19,555.08	19,555.08	19,555.08	19,555.08
60-961-542-0202	Debt Admin Fee - RF1-222-3.0	0.00		15,866.24	15,866.24	15,866.24	15,866.24
WRJ treatment plant Total		837,632.07	1,415,822.45	1,562,014.58	1,324,017.08	1,551,394.94	1,551,394.94
Wilder pump station							
60-962-318-0000	CONTRACTED SERVICES	1,830.11	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
60-962-320-0100	EQUIP OPERATION/MAINT-GENERA	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
60-962-321-0100	REPAIRS & MAINT-BUILDING	13.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
60-962-323-0000	MATERIALS & SUPPLIES	163.15	600.00	600.00	600.00	600.00	600.00
60-962-324-0000	TELEPHONE	844.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
60-962-327-0000	BUILDING HEAT	601.22	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
60-962-328-0000	WATER	108.63	160.00	160.00	160.00	160.00	160.00
60-962-329-0000	ELECTRICITY	13,597.37	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Wilder pump station Total		17,158.46	22,060.00	22,060.00	22,060.00	22,060.00	22,060.00
WRJ collection system							

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		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
60-964-318-0000	CONTRACTED SERVICES	12,346.14	13,000.00	58,000.00	58,000.00	58,000.00	58,000.00
60-964-320-0100	EQUIP OPERATION/MAINT-GENERA	7,427.73	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
60-964-321-0000	REPAIRS & MAINT-VEHICLES	1,226.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
60-964-321-0100	REPAIRS & MAINT-BUILDING	38.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
60-964-321-0200	REPAIRS & MAINT-MAINS	22,722.59	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
60-964-323-0000	MATERIAL & SUPPLIES	2,098.46	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
60-964-324-0000	TELEPHONE	1,466.55	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
60-964-329-0000	ELECTRICITY	15,190.57	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
60-964-331-0000	DEPARTMENT EQUIPMENT	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
60-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	12,938.00	13,459.73	13,459.73	13,459.73	13,459.73
60-964-542-0102	DEBT ADMIN FEE - AR1-006	-7,842.38	3,799.00	3,275.75	3,275.75	3,275.75	3,275.75
60-964-542-0300	Debt Prinicpal - RF1-188-1.0	0.00		24,200.00	24,200.00	24,200.00	24,200.00
WRJ collection system Total		54,674.13	135,237.00	204,435.48	204,435.48	204,435.48	204,435.48
Wastewater - Administration							
60-965-101-0000	SALARIES	69,847.56	72,431.82	72,431.82	72,432.00	72,431.82	72,431.82
60-965-210-0000	TOWN FICA	5,184.82	5,541.03	5,541.03	5,541.00	5,541.03	5,541.03
60-965-220-0000	HEALTH INSURANCE	16,374.51	23,673.88	23,673.88	23,674.00	23,673.88	23,673.88
60-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,427.71	-3,847.36	-3,847.36	-3,847.00	-3,847.36	-3,847.36
60-965-225-0000	HRA/CHOICECARE CARD	2,119.13	2,083.75	2,083.75	2,084.00	2,541.13	2,541.13
60-965-230-0000	DENTAL	1,096.56	1,059.64	1,059.64	1,060.00	1,059.64	1,059.64
60-965-240-0000	LIFE INSURANCE	278.93	238.83	238.83	234.00	238.83	238.83
60-965-250-0000	WORKERS COMP	4,600.00	2,100.00	4,600.00	4,600.00	4,600.00	4,600.00
60-965-260-0000	RETIREMENT	5,549.54	5,794.55	5,794.55	5,795.00	5,794.55	5,794.55
60-965-270-0000	AD&D	8.04	9.75	9.75	10.00	9.75	9.75
60-965-311-0000	TRAVEL & MEETINGS	0.00	800.00	800.00	800.00	800.00	800.00

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
60-965-312-0000	ADVERTISING	136.10	400.00	400.00	400.00	400.00	400.00
60-965-313-0000	MEMBERSHIP DUES	305.25	200.00	200.00	200.00	200.00	200.00
60-965-315-0000	RECRUITMENT & TRAINING	0.00	500.00	500.00	500.00	500.00	500.00
60-965-318-0000	CONTRACTED SERVICES	3,207.94	6,540.00	6,540.00	6,540.00	6,540.00	6,540.00
60-965-320-0000	EQUIP OPERATION/MAINT-OFFICE	556.46	500.00	500.00	500.00	500.00	500.00
60-965-322-0000	POSTAGE	1,951.95	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00
60-965-323-0000	MATERIAL & SUPPLIES	944.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
60-965-324-0000	TELEPHONE	886.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
60-965-330-0000	OFFICE EQUIPMENT	220.65	500.00	500.00	500.00	500.00	500.00
60-965-418-0100	RETIREE HEALTH INSURANCE	4,198.54	5,446.30	5,446.30	5,446.00	5,431.95	5,431.95
60-965-540-0000	Reimbursable - Mapping project	0.00	45,000.00	45,000.00		45,000.00	45,000.00
60-965-543-0100	CAPITAL OUTLAY - IMPACT FEES	-25,041.00		0.00		0.00	0.00
60-965-544-0000	CAPITAL RESERVE	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Wastewater - Administration Total		89,998.65	273,447.19	275,947.19	230,944.00	276,390.22	276,390.22
Wastewater Fund Total		999,463.31	1,849,966.64	2,067,857.25	1,784,856.56	2,057,680.64	2,057,680.64
Quechee Wastewater Fund							
Employee insurance costs							
65-811-323-0301	SAFETY WELLNESS - EQUIPMENT	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
Employee insurance costs Total		0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
Quechee treatment plant							
65-963-101-0000	SALARIES	170,051.28	178,788.08	178,788.08	178,788.00	178,788.08	178,788.08
65-963-120-0000	OVERTIME	16,354.75	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
65-963-210-0000	TOWN FICA	13,397.76	13,675.61	13,675.61	13,676.00	13,675.61	13,675.61
65-963-220-0000	HEALTH INSURANCE	49,096.68	51,367.65	51,367.65	51,368.00	51,367.65	51,367.65
65-963-220-0100	HEALTH INS(EMPLOYEE SHARE)	-7,146.19	-7,705.15	-7,705.15	-7,705.00	-7,705.15	-7,705.15

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
65-963-225-0000	HRA/CHOICECARE CARD	7,987.33	7,717.50	7,502.50	7,502.00	9,421.50	9,421.50
65-963-230-0000	DENTAL	2,678.76	2,759.08	2,667.29	2,667.00	2,667.29	2,667.29
65-963-240-0000	LIFE INSURANCE	774.79	839.55	1,029.90	1,030.00	1,029.90	1,029.90
65-963-250-0000	WORKERS COMP	15,962.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00
65-963-260-0000	RETIREMENT	13,252.26	13,995.66	13,995.66	13,996.00	13,995.66	13,995.66
65-963-270-0000	AD&D	21.11	33.39	33.99	33.00	33.99	33.99
65-963-311-0000	TRAVEL & MEETINGS	0.00	300.00	300.00	300.00	300.00	300.00
65-963-313-0000	MEMBERSHIP DUES	219.00	200.00	200.00	200.00	200.00	200.00
65-963-315-0000	RECRUITMENT & TRAINING	993.75	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
65-963-317-0000	PERMITS & LICENSES	3,526.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
65-963-318-0000	CONTRACTED SERVICES	38,293.21	46,800.00	46,800.00	46,800.00	46,800.00	46,800.00
65-963-319-0000	EQUIPMENT OPERATION-GAS	2,503.29	8,935.00	8,935.00	8,935.00	8,935.00	8,935.00
65-963-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	500.00	500.00	500.00	500.00	500.00
65-963-320-0100	EQUIP OPERATION/MAINT-GENERA	8,503.02	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00
65-963-320-0200	EQUIP OPERATION - JOURNAL	0.00	500.00	500.00	500.00	500.00	500.00
65-963-321-0000	REPAIRS & MAINT-VEHICLES	2,398.50	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
65-963-321-0100	REPAIRS & MAINT - BUILDING	2,620.66	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
65-963-321-0200	REPAIRS & MAINT - MAINS	3,787.59	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
65-963-323-0000	MATERIALS & SUPPLIES	4,192.83	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
65-963-324-0000	TELEPHONE	1,625.84	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
65-963-326-0000	UNIFORMS PURCHASE/LEASE	4,074.96	3,490.00	3,490.00	3,490.00	3,490.00	3,490.00
65-963-327-0000	BUILDING HEAT	10,096.82	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
65-963-328-0000	WATER	363.51	400.00	400.00	400.00	400.00	400.00
65-963-329-0000	ELECTRICITY	52,413.42	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
65-963-331-0000	DEPARTMENT EQUIPMENT	41.71	2,500.00	12,500.00	12,500.00	12,500.00	12,500.00
65-963-340-0000	CHEMICALS	9,497.68	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00

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Town of Hartford

		1	2	3	4	5	6
		2020	2021	2022	Town	2022	2022
		Actual	Approved	Dept Head	Manager	Rev. 12.1.20	Select Board
		As of June	Budget	Flat			12.29.20
65-963-418-0000	PROPERTY & LIABILITY INSURANCE	4,034.34	8,357.42	8,776.00	8,776.00	8,776.00	8,776.00
65-963-542-0200	DEBT SERVICE - PRINCIPAL	0.00	256,767.83	261,903.18	261,903.18	261,903.18	261,903.18
65-963-542-0202	DEBT SERVICE - ADMIN FEES	9,117.31	70,627.92	65,492.56	65,492.56	65,492.56	65,492.56
65-963-542-0400	Debt Principal - RF1-202-1.0	0.00		30,000.00	30,000.00	30,000.00	30,000.00
Quechee treatment plant Total		440,733.97	834,899.54	875,202.27	875,201.74	877,121.27	877,121.27
WRJ collection system							
65-964-318-0000	CONTRACTED SERVICES	52,396.49	202,000.00	102,000.00	102,000.00	102,000.00	102,000.00
65-964-320-0100	EQUIP OPERATION/MAINT-GENERA	253.03	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
65-964-320-0200	EQUIPMENT OPERATION - JOURNAL	0.00	1,000.00	0.00	0.00	0.00	0.00
65-964-321-0200	REPAIRS & MAINT-MAINS & APPUR	31,714.28	40,000.00	70,000.00	70,000.00	70,000.00	70,000.00
65-964-323-0000	MATERIALS & SUPPLIES	885.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
65-964-324-0000	TELEPHONE	52.96	800.00	800.00	800.00	800.00	800.00
65-964-329-0000	ELECTRICITY	22,144.24	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
65-964-331-0100	DEPT EQUIP - CAPITAL RESERVE	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
65-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	18,600.40	19,351.91	19,351.91	19,351.91	19,351.91
65-964-542-0102	DEBT ADMIN FEE - AR1-006	4,633.18	5,462.00	4,709.76	4,709.76	4,709.76	4,709.76
WRJ collection system Total		112,079.89	310,862.40	239,861.67	239,861.67	239,861.67	239,861.67
Wastewater - Administration							
65-965-101-0000	SALARIES	66,531.85	68,429.81	68,429.81	68,430.00	68,429.81	68,429.81
65-965-210-0000	TOWN FICA	4,951.75	5,234.88	5,234.88	5,235.00	5,234.88	5,234.88
65-965-220-0000	HEALTH INSURANCE	16,374.46	17,171.49	17,171.49	17,171.00	17,171.49	17,171.49
65-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,427.45	-2,575.72	-2,575.72	-2,576.00	-2,575.72	-2,575.72
65-965-225-0000	HRA/CHOICECARE CARD	1,618.78	2,083.75	2,083.75	2,084.00	2,541.13	2,541.13
65-965-230-0000	DENTAL	1,096.20	1,091.43	1,091.43	1,091.00	1,091.43	1,091.43
65-965-240-0000	LIFE INSURANCE	261.72	220.55	220.55	221.00	220.55	220.55

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Town of Hartford

		1 2020 Actual As of June	2 2021 Approved Budget	3 2022 Dept Head Flat	4 Town Manager	5 2022 Rev. 12.1.20	6 2022 Select Board 12.29.20
65-965-250-0000	WORKERS COMP	4,150.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
65-965-260-0000	RETIREMENT	5,307.52	5,474.39	5,474.39	5,474.00	5,474.39	5,474.39
65-965-270-0000	AD&D	7.56	9.01	9.01	9.00	9.01	9.01
65-965-312-0000	ADVERTISING	191.66	150.00	150.00	150.00	150.00	150.00
65-965-313-0000	MEMBERSHIP DUES	221.25	100.00	100.00	100.00	100.00	100.00
65-965-315-0000	RECRUITMENT & TRAINING	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
65-965-318-0000	CONTRACTED SERVICES	3,207.94	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00
65-965-320-0000	EQUIP OPERATION/MAINT - OFFICE	504.32	300.00	300.00	300.00	300.00	300.00
65-965-322-0000	POSTAGE	1,493.15	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
65-965-323-0000	MATERIALS & SUPPLIES	684.75	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
65-965-324-0000	TELEPHONE	980.10	400.00	400.00	400.00	400.00	400.00
65-965-330-0000	OFFICE EQUIPMENT	104.78	300.00	300.00	300.00	300.00	300.00
65-965-418-0000	PROPERTY & LIABILITY INSURANCE	3,958.50		0.00		0.00	0.00
65-965-418-0100	RETIREE HEALTH INSURANCE	4,904.82	5,078.80	5,078.80	5,079.00	4,978.22	4,978.22
65-965-543-0000	CAPITAL OUTLAY	-25,041.00	126,000.00	86,000.00	86,000.00	86,000.00	86,000.00
Wastewater - Administration Total		89,082.66	240,358.39	200,358.39	200,358.00	200,715.19	200,715.19
Quechee Wastewater Fund Total		641,896.52	1,389,520.33	1,318,822.33	1,318,821.41	1,321,098.13	1,321,098.13
Grand Total:		3,210,089.43	5,803,054.82	5,937,180.48	5,651,309.62	5,937,143.88	5,937,143.88