

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board	
General Fund							
Taxes							
10-030-100-0100	CURRENTYEARTAXES	12,267,550.49	12,610,991.71	14,779,538.33	15,226,891.71	15,134,747.08	15,346,547.08
10-030-100-0200	CURRENT TAXES - ABATEMENTS	-136,253.17	-18,656.04	0.00			
10-030-100-0300	DELINQUENT TAX ADJUSTMENTS	1,705,781.28	1,782,716.80	0.00			
10-030-200-0100	PAYMENTS IN LIEU OF TAXES	107,421.51	104,101.36	106,400.00	106,400.00	106,400.00	106,400.00
10-030-200-0200	STATE CURRENT USE PAYMENTS	90,894.00	95,286.50	89,700.00	89,700.00	89,700.00	89,700.00
10-030-200-0300	LAND USE PENALTY	1,196.00	0.00	0.00			
10-030-300-0100	INTEREST - CURRENT TAXES	36,453.08	22,855.45	28,256.00	28,256.00	28,256.00	28,256.00
10-030-300-0200	DELINQUENT TAX PENALTY	44,619.97	52,126.66	46,000.00	46,000.00	46,000.00	46,000.00
10-030-300-0300	DELINQUENT TAX INTEREST	133,286.59	148,323.44	138,500.00	138,500.00	138,500.00	138,500.00
10-030-300-0400	LEGAL FEES	0.00	1,050.00	0.00			
Taxes Total	14,250,949.75	14,798,795.88	15,188,394.33	15,635,747.71	15,543,603.08	15,755,403.08	
Permits & licenses							
10-040-100-0100	LIQUOR/TOBACCO LICENSES	4,480.00	4,155.00	4,000.00	4,000.00	4,000.00	4,000.00
10-040-100-0300	VENDOR LICENSES	225.00	175.00	0.00			
10-040-200-0100	MARRIAGE/CIVIL UNION LICENSES	4,140.00	6,780.00	6,000.00	6,000.00	6,000.00	6,000.00
10-040-200-0200	DOG LICENSES	6,365.00	7,809.50	7,500.00	7,500.00	7,500.00	7,500.00
Permits & licenses Total	15,210.00	18,919.50	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Intergovernmental revenues							
10-050-174-0500	VALUATION - REAPPRAISAL/TRAINII	5,686.00	5,691.00	5,500.00	5,500.00	5,500.00	5,500.00
10-050-211-0503	Insurance Reimbursement	783.21	0.00	0.00			
10-050-221-0503	Insurance Reimbursement	7,521.91	0.00	0.00			
10-050-325-0500	HIGHWAY - GENERAL STATE AID	278,262.38	278,251.63	268,000.00	268,000.00	268,000.00	268,000.00
10-050-325-0503	Insurance Reimbursement	0.00	3,273.98	0.00			

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-050-531-0505	AMTRACK MOU	20,000.64	20,000.64	21,771.00	32,240.00	32,240.00	32,240.00
10-050-531-0510	Welcome Center Sales	77.38	0.00	0.00			
Intergovernmental revenues Total		312,331.52	307,217.25	295,271.00	305,740.00	305,740.00	305,740.00
Charges for services							
10-060-151-0100	TOWN CLERK - FEES	144,730.50	136,497.50	90,000.00	90,000.00	90,000.00	90,000.00
10-060-151-0200	TOWN CLERK - RESTORATION FEES	3.00	33.00	0.00	0.00		
10-060-151-0300	TOWN CLERK - DMV FEES	12.00	195.00	350.00	150.00	150.00	150.00
10-060-151-0400	TOWN CLERK - DIGITAL IMAGING FE	3.00	33.00	0.00	0.00		
10-060-171-0100	FINANCE - SCHOOL ADMIN FEES	9,483.06	8,627.49	8,510.00	8,510.00	8,510.00	8,510.00
10-060-175-0000	Misc Income	255.26	0.00	0.00			
10-060-211-0100	POLICE - SPECIAL DUTY	1,156.22	8,658.00	0.00	5,000.00	5,000.00	5,000.00
10-060-211-0200	POLICE - ACCIDENT REPORTS	5,894.00	6,145.00	7,000.00	7,000.00	7,000.00	7,000.00
10-060-211-0300	POLICE - ALARMS	8,585.00	5,845.00	5,000.00	5,000.00	5,000.00	5,000.00
10-060-211-0400	POLICE - FINGERPRINTING	5,235.00	10,255.00	4,000.00	5,000.00	5,000.00	5,000.00
10-060-211-0600	POLICE - SALE OF MISC EQUIP	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
10-060-211-0700	POLICE - MISCELLANEOUS	6,267.39	900.00	1,000.00	1,000.00	1,000.00	1,000.00
10-060-221-0100	FIRE - ALARMS	33,750.00	35,750.00	33,750.00	35,750.00	35,750.00	35,750.00
10-060-221-0200	FIRE - REPORTS	15.00	0.00	100.00	100.00	100.00	100.00
10-060-221-0300	FIRE PREVENTION	77,428.87	54,735.82	90,000.00	80,000.00	80,000.00	80,000.00
10-060-221-0700	FIRE - REIMBURSEMENTS	12,093.53	3,281.29	1,000.00	1,000.00	1,000.00	1,000.00
10-060-231-0100	AMBULANCE - SERVICES	650,064.43	625,480.09	590,000.00	600,000.00	600,000.00	600,000.00
10-060-231-0110	Ambulance Services - CPR	0.00	239.37	0.00			
10-060-231-0200	AMBULANCE - CONTRACTS	32,360.00	31,070.00	37,400.00	37,400.00	37,400.00	37,400.00
10-060-231-0300	AMBULANCE - REPORTS	0.00	0.00	50.00	50.00	50.00	50.00
10-060-231-0800	AMBULANCE - DONATIONS	0.00	150.00	0.00			

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-060-271-0100	DISPATCH - DISPATCHING FEES	451,953.66	475,958.39	457,800.00	631,550.41	631,550.41	631,550.41
10-060-271-0200	DISPATCH - TOWER RENTAL	0.00	0.00	4,000.00			
10-060-314-0100	Charging Station	937.83	1,913.14	0.00	2,000.00	2,000.00	2,000.00
10-060-325-0100	HIGHWAY - DRIVEWAY/WEIGHT PEF	2,085.00	1,530.00	1,500.00	1,530.00	1,530.00	1,530.00
10-060-325-0200	HIGHWAY - SALE OF GAS	45.47	1,123.25	3,000.00	1,123.25	1,123.25	1,123.25
10-060-325-0700	HIGHWAY - MISCELLANEOUS	75,476.63	30,564.96	2,000.00	30,564.96	30,564.96	30,564.96
10-060-511-0700	REC - MISCELLANEOUS	3,578.00	0.00	0.00	0.00		
10-060-512-0100	REC - SWIMMING PROGRAM	0.00	8,263.00	50,000.00	40,000.00	40,000.00	40,000.00
10-060-514-0100	REC - YOUTH PROGRAMS	224,166.53	243,048.97	235,000.00	248,000.00	248,000.00	248,000.00
10-060-515-0100	REC - ADULT PROGRAMS	5,011.00	11,914.00	15,000.00	12,000.00	12,000.00	12,000.00
10-060-516-0100	REC - SPECIAL EVENTS	467.54	5,567.91	23,100.00	20,000.00	20,000.00	20,000.00
10-060-518-0000	WABA - GROUP ICE RENTAL	6,006.00	67,145.00	68,000.00	68,000.00	68,000.00	68,000.00
10-060-518-0100	WABA - HYHA ICE RENTAL	50,632.50	86,680.00	90,000.00	90,000.00	90,000.00	90,000.00
10-060-518-0200	WABA - REC/PUBLIC ICE RENTAL	7,817.00	19,237.00	25,000.00	20,000.00	20,000.00	20,000.00
10-060-518-0301	WABA - NON ICE SEASONAL RENTA	1,367.77	1,342.78	1,500.00	1,000.00	1,000.00	1,000.00
10-060-518-0410	Concession - Skate Rental & Sharpenir	140.00	5,385.00	5,000.00	5,500.00	5,500.00	5,500.00
10-060-518-0600	Maxfield revenues	2,372.42	12,595.87	3,000.00	4,000.00	4,000.00	4,000.00
10-060-521-0810	Park Rent	2,785.00	2,010.00	1,200.00	2,000.00	2,000.00	2,000.00
10-060-621-0100	ZONING - PERMITS	19,861.78	19,298.29	19,000.00	19,000.00	19,000.00	19,000.00
10-060-621-0200	ZONING - ZBA APPLICATIONS	1,860.00	2,685.00	1,900.00	2,400.00	2,400.00	2,400.00
10-060-622-0100	PLANNING - SITE PLAN	225.00	2,120.20	4,000.00	2,200.00	2,200.00	2,200.00
10-060-622-0200	PLANNING - SUBDIVISION	1,235.00	2,215.00	1,400.00	1,800.00	1,800.00	1,800.00
10-060-622-0300	PLANNING - MASTER PLAN	0.00	0.00	465.00	0.00		
10-060-622-0400	PLANNING - PUD OR PRD	0.00	1,240.00	0.00	890.00	890.00	890.00
10-060-622-0700	PLANNING - MISCELLANEOUS	155.00	0.00	0.00	0.00		
Charges for services Total		1,845,515.39	1,929,733.32	1,885,025.00	2,084,518.62	2,084,518.62	2,084,518.62

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Fines & forfeits						
10-070-211-0500	JUDICIAL FINES - STATE	6,301.60	5,063.33	7,000.00	7,000.00	7,000.00
10-070-211-0510	TOWN PARKING FINES	14.00	7.00	100.00	50.00	50.00
Fines & forfeits Total	6,315.60	5,070.33	7,100.00	7,050.00	7,050.00	7,050.00
Other revenues						
10-080-100-0100	INTEREST ON DEPOSITS	33,637.88	53,326.25	45,220.00	45,200.00	45,200.00
10-080-131-0100	COVID Funds - Annual Meeting Ballots	5,273.53	0.00	0.00		
10-080-171-0700	MISCELLANEOUS REVENUE - FINAN	11,578.13	229.96	0.00		
10-080-200-0100	MUNICIPAL BUILDING RENTS	0.00	25.00	1,000.00	50.00	50.00
10-080-200-0200	SENIOR CENTER RENT	4,932.00	5,082.00	4,500.00	4,500.00	4,500.00
10-080-200-0400	LAND RENT	19,160.04	19,160.04	19,161.00	19,161.00	19,161.00
10-080-211-0211	Efficiency VT Rebate - Police	1,500.00	0.00	0.00		
10-080-221-0100	CARES- EMS Lost Calss 03420-08548	34,866.00	0.00	0.00		
10-080-221-0200	CARES- Hazard Pay 03420-08613	38,350.00	0.00	0.00		
10-080-421-0421	Efficiency VT Rebate - Bugbee Senior c	7,800.00	0.00	0.00		
10-080-421-0422	GMP Rebate - Bugbee Senior Center	800.00	0.00	0.00		
10-080-500-0700	MISCELLANEOUS	12,723.73	4,695.60	15,000.00	5,000.00	5,000.00
10-080-500-0701	LGER COVID FUNDS 01140-CRF20-L	167,753.71	0.00	0.00		
10-080-500-0702	FEMA COVID FUNDS 4532DR-VT	37,739.19	0.00	0.00		
10-080-530-0331	Efficiency VT Rebate - Barwood Arena	6,000.00	0.00	0.00		
10-080-542-0000	Bond Interest Savings - US Bank	4,482.23	4,246.48	0.00		
Other revenues Total	386,596.44	86,765.33	84,881.00	73,911.00	73,911.00	73,911.00
Transfers In						
10-090-100-0512	Bond Proceeds - 2021 Pool Series 1 #2	3,177,000.00	0.00	0.00		
10-090-111-0100	TRANSFER FROM FUND BALANCE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

2024 Budget

Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-090-900-0300	TRANSFER - PARKS & REC FUND	1,349.00	0.00	0.00			
10-090-900-0500	Transfers In	65,252.92	0.00	0.00			
Transfers In Total		3,243,601.92	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
General Fund Total		20,060,520.62	17,146,501.61	18,478,171.33	19,124,467.33	19,032,322.70	19,244,122.70

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	20,060,520.62	17,146,501.61	18,478,171.33	19,124,467.33	19,032,322.70	19,244,122.70

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
General Fund							
SB -Selectboard							
10-111-101-0000	SB - SALARIES	22,725.00	25,275.00	38,250.00	38,250.00	38,250.00	38,250.00
10-111-210-0000	TOWN FICA	1,738.54	1,933.56	2,892.00	2,926.13	2,926.13	2,926.13
10-111-311-0000	TRAVEL & MEETINGS	0.00	0.00	100.00	100.00	100.00	100.00
10-111-312-0000	ADVERTISING	6,534.80	6,492.40	5,000.00	5,000.00	6,500.00	6,500.00
10-111-315-0000	RECRUITMENT & TRAINING	93,801.98	168.00	9,000.00	9,000.00	12,500.00	0.00
10-111-318-0000	CONTRACT SERVICES	134.40	81.00	0.00	0.00	1,500.00	1,500.00
10-111-323-0000	MATERIAL & SUPPLIES	162.77	1,496.80	500.00	500.00	500.00	500.00
10-111-418-0000	PROPERTY & LIABILITY INSURANCE	11,832.64	12,425.00	0.00			
SB -Selectboard Total		136,930.13	47,871.76	55,742.00	55,776.13	62,276.13	49,776.13
BC -Boards and Commissions							
10-115-101-0105	SISTER CITY COMMITTEE	0.00	0.00	6,000.00			
10-115-101-0106	HOMELESSNESS COMMITTEE	6,350.00	-8,085.20	0.00			
10-115-101-0107	CLIMATE ACTION COMMITTEE	28,600.00	0.00	0.00			
10-115-101-0108	HCOREI	0.00	0.00	0.00	2,000.00	2,000.00	0.00
10-115-101-0200	TREE BOARD	0.00	200.00	200.00	500.00	500.00	500.00
10-115-101-0201	TREE WARDEN	1,396.50	800.00	17,500.00	17,500.00	17,500.00	17,500.00
10-115-101-0600	TOWN MEETING COMMITTEE	3,804.33	4,708.05	5,000.00	4,000.00	4,000.00	4,000.00
10-115-418-0000	PROPERTY & LIABILITY INSURANCE	50.00	48.00	0.00			
BC -Boards and Commissions Total		40,200.83	-2,329.15	28,700.00	24,000.00	24,000.00	22,000.00
TM -Administrative Manager							
10-121-101-0000	TM - SALARIES	0.00	0.00	0.00	267,568.08	0.00	0.00
10-121-101-0100	TM - MANAGER SALARY	46,633.57	79,368.80	80,502.24	0.00	80,502.24	80,502.24
10-121-101-0200	HR Director / Exec Asst to TM	72,251.60	79,698.96	90,708.80	0.00	94,328.00	94,328.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-121-101-0300	ADMINISTRATIVE ASSISTANT SALA	30,084.73	30,749.62	31,402.33	0.00	34,165.04	34,165.04
10-121-101-0350	PT Benefits Technician	0.00	0.00	19,500.00			
10-121-101-0355	Environmental Sustainability Coordinat	0.00	33,382.24	39,415.00	0.00	41,000.96	41,000.96
10-121-101-0400	WELLNESS COORDINATOR	0.00	6,427.73	0.00			
10-121-120-0000	OVERTIME	4,225.18	4,027.85	4,000.00	4,000.00	4,000.00	4,000.00
10-121-210-0000	TOWN FICA	11,657.58	17,758.99	21,299.08	20,468.96	19,124.71	19,124.71
10-121-220-0000	HEALTH INSURANCE	18,050.24	32,420.37	31,313.49	36,442.35	33,600.99	33,600.99
10-121-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,184.28	-4,958.54	-4,697.02	-5,466.35	-5,466.35	-5,466.35
10-121-225-0000	HRA/CHOICECARE CARD	440.10	6,707.90	5,443.75	5,794.65	5,794.65	5,794.65
10-121-230-0000	DENTAL	2,296.51	2,881.80	4,414.88	4,531.59	4,053.62	4,053.62
10-121-240-0000	LIFE INSURANCE	473.21	304.16	473.21	595.64	595.64	595.64
10-121-250-0000	WORKERS COMP	4,697.00	3,150.00	1,328.00	3,150.00	1,450.00	1,450.00
10-121-260-0000	RETIREMENT	14,273.40	25,198.95	22,008.15	24,042.59	22,417.20	22,417.20
10-121-270-0000	AD&D	14.07	291.48	14.07			
10-121-311-0000	TRAVEL & MEETINGS	123.84	103.08	500.00	750.00	750.00	750.00
10-121-312-0000	ADVERTISING	564.79	874.60	2,000.00	1,000.00	1,000.00	1,000.00
10-121-313-0000	MEMBERSHIP DUES	15,458.00	14,932.00	15,000.00	15,000.00	15,000.00	15,000.00
10-121-314-0000	BOOKS & PERIODICALS	260.00	0.00	300.00	300.00	300.00	300.00
10-121-315-0000	RECRUITMENT & TRAINING	1,050.00	889.00	1,100.00	1,700.00	1,700.00	14,200.00
10-121-318-0000	CONTRACT SERVICES	5,543.77	4,193.24	54,000.00	45,710.00	45,710.00	120,710.00
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 CC	13,125.00	28,420.71	22,000.00	29,000.00	29,000.00	29,000.00
10-121-320-0000	EQUIP OPERATION/MAINT-OFFICE	4,887.90	5,529.50	3,600.00	5,000.00	5,000.00	5,000.00
10-121-322-0000	POSTAGE	290.42	230.46	1,200.00	500.00	500.00	500.00
10-121-323-0000	MATERIAL & SUPPLIES	3,706.26	2,479.29	5,000.00	3,500.00	3,500.00	3,500.00
10-121-324-0000	TELEPHONE	4,312.14	4,908.82	3,384.00	5,000.00	5,000.00	5,000.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-121-340-0000	EMPLOYEE AWARDS BANQUET	19,334.54	3,496.90	11,875.00	13,750.00	13,750.00	20,000.00
10-121-417-0017	COVID Expenses	540.75	-214.20	0.00			
10-121-418-0000	PROPERTY & LIABILITY INSURANCE	25,498.49	32,034.00	0.00			
10-121-418-0100	RETIREE HEALTH INSURANCE	31,699.52	14,648.05	22,319.00	22,376.00	22,376.00	22,376.00
TM -Administrative Manager Total		333,108.33	434,735.76	494,203.98	509,513.51	483,952.70	577,702.70
TC - Election Administration							
10-131-101-0000	TC - SALARIES	10,992.47	7,565.14	17,150.00	16,050.00	16,050.00	16,050.00
10-131-120-0000	Overtime	74.31	0.00	0.00	0.00		
10-131-210-0000	TOWN FICA	846.35	578.88	1,312.00	1,228.00	1,228.00	1,228.00
10-131-312-0000	ADVERTISING	255.68	102.13	450.00	450.00	450.00	450.00
10-131-318-0000	CONTRACTED SERVICES	1,803.08	0.00	3,500.00	3,000.00	3,000.00	3,000.00
10-131-323-0000	MATERIALS & SUPPLIES	4,583.27	525.84	8,250.00	6,500.00	6,500.00	6,500.00
10-131-331-0000	DEPARTMENT EQUIPMENT	198.98	0.00	0.00	0.00		
10-131-418-0000	PROPERTY & LIABILITY INSURANCE	106.56	84.53	0.00	0.00		
TC - Election Administration Total		18,860.70	8,856.52	30,662.00	27,228.00	27,228.00	27,228.00
LEG -Advice & Litigation							
10-141-318-0000	TM - CONTRACTED SERVICES	21,611.97	6,187.00	50,000.00	25,000.00	25,000.00	25,000.00
LEG -Advice & Litigation Total		21,611.97	6,187.00	50,000.00	25,000.00	25,000.00	25,000.00
TC-Vital Statistics							
10-151-101-0000	TC - SALARIES	117,909.36	123,356.96	128,986.00	155,793.66	155,793.66	155,793.66
10-151-210-0000	TOWN FICA	8,911.25	9,223.18	9,867.43	11,918.22	11,918.22	11,918.22
10-151-220-0000	HEALTH INSURANCE	16,930.81	16,821.45	17,446.00	20,276.72	20,276.72	20,276.72
10-151-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,436.58	-2,609.24	-2,616.90	-3,041.51	-3,041.51	-3,041.51
10-151-225-0000	HRA/CHOICECARE CARD	211.00	3,622.91	3,650.00	3,710.00	3,710.00	3,710.00
10-151-230-0000	DENTAL	818.18	863.52	863.52	898.08	898.08	898.08

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-151-240-0000	LIFE INSURANCE	424.95	180.86	424.95	415.35	415.35	415.35
10-151-250-0000	WORKERS COMP	387.50	157.50	645.00	157.50	795.00	795.00
10-151-260-0000	RETIREMENT	9,470.50	10,183.51	10,963.81	12,409.95	12,409.95	12,409.95
10-151-270-0000	AD&D	13.11	234.49	13.11	0.00		
10-151-311-0000	TRAVEL & MEETINGS	0.00	78.00	325.00	350.00	350.00	350.00
10-151-312-0000	ADVERTISING	0.00	127.84	350.00	375.00	375.00	375.00
10-151-313-0000	MEMBERSHIP DUES	55.00	55.00	100.00	100.00	100.00	100.00
10-151-315-0000	Recruitment & Training	0.00	0.00	0.00	350.00	350.00	350.00
10-151-316-0000	STATE PAYMENT - LICENSES	6,425.00	9,710.00	10,000.00	10,000.00	10,000.00	10,000.00
10-151-318-0000	CONTRACTED SERVICES	3,886.18	2,182.28	8,934.00	9,775.50	9,775.50	9,775.50
10-151-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	0.00	575.00	0.00		
10-151-322-0000	POSTAGE	4,578.07	4,622.36	4,750.00	5,000.00	5,000.00	5,000.00
10-151-323-0000	MATERIAL & SUPPLIES	2,438.68	2,498.24	7,500.00	7,500.00	7,500.00	7,500.00
10-151-324-0000	TELEPHONE	2,282.15	2,738.92	1,872.00	3,500.00	3,500.00	3,500.00
10-151-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00
10-151-418-0000	PROPERTY & LIABILITY INSURANCE	824.00	549.00	0.00	0.00		
10-151-418-0100	Retirees	3,809.38	4,024.32	4,673.00	4,749.00	4,749.00	4,749.00
TC-Vital Statistics Total		176,938.54	188,621.10	209,321.92	247,037.47	247,674.97	247,674.97
TH -Municipal Offices							
10-161-318-0000	CONTRACTED SERVICES	37,491.00	44,172.00	42,500.00	37,437.00	37,437.00	37,437.00
10-161-321-0000	REPAIRS & MAINT	2,196.62	8,529.82	7,500.00	12,500.00	12,500.00	12,500.00
10-161-323-0000	MATERIAL & SUPPLIES	2,759.66	1,632.56	1,995.00	2,000.00	2,000.00	2,000.00
10-161-328-0000	WATER	1,520.58	1,443.93	998.00	1,500.00	1,500.00	1,500.00
10-161-329-0000	ELECTRICITY	27,485.84	31,616.08	28,000.00	30,000.00	30,000.00	30,000.00
10-161-417-0017	COVID Expenses	6,290.94	0.00	0.00			

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-161-418-0000	PROPERTY & LIABILITY INSURANCE	10,493.00	13,405.00	0.00			
TH -Municipal Offices Total		88,237.64	100,799.39	80,993.00	83,437.00	83,437.00	83,437.00
FIN -Financial Management							
10-171-101-0000	FIN - SALARIES	213,856.25	213,499.85	290,086.00	304,951.00	304,951.00	304,951.00
10-171-120-0000	OVERTIME	5,164.74	1,391.08	1,500.00	3,000.00	3,000.00	3,000.00
10-171-210-0000	TOWN FICA	16,493.70	15,577.11	22,192.00	23,329.00	23,329.00	23,329.00
10-171-220-0000	HEALTH INSURANCE	60,666.91	55,181.85	71,552.00	98,069.00	98,069.00	98,069.00
10-171-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,652.50	-9,262.20	-12,627.00	-14,710.28	-14,710.28	-14,710.28
10-171-225-0000	HRA/CHOICECARE CARD	6,444.95	7,320.48	12,858.00	12,969.00	12,969.00	12,969.00
10-171-230-0000	DENTAL	3,993.86	4,008.35	5,665.00	5,895.00	5,895.00	5,895.00
10-171-240-0000	LIFE INSURANCE	684.78	350.70	1,002.00	1,002.00	1,002.00	1,002.00
10-171-250-0000	WORKERS COMP	2,898.03	1,575.00	1,453.00	1,575.00	1,575.00	1,575.00
10-171-260-0000	RETIREMENT	16,407.75	16,469.11	23,298.00	24,463.00	24,463.00	24,463.00
10-171-270-0000	AD&D	21.60	318.44	23.00	0.00		0.00
10-171-311-0000	TRAVEL & MEETINGS	490.59	36.64	3,000.00	3,000.00	3,000.00	3,000.00
10-171-313-0000	MEMBERSHIP DUES	190.00	549.27	400.00	550.00	550.00	550.00
10-171-314-0000	BOOKS & PERIODICALS	0.00	221.00	250.00	250.00	250.00	250.00
10-171-315-0000	RECRUITMENT & TRAINING	110.00	0.00	750.00	750.00	750.00	750.00
10-171-318-0000	CONTRACTED SERVICES	9,293.85	7,254.21	17,500.00	17,500.00	17,500.00	17,500.00
10-171-318-0100	TREASURER'S EXPENSE	1,421.40	879.60	2,000.00	2,000.00	2,000.00	2,000.00
10-171-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	388.00	500.00	500.00	500.00	500.00
10-171-322-0000	POSTAGE	8,467.56	6,012.65	8,500.00	7,500.00	7,500.00	7,500.00
10-171-323-0000	MATERIAL & SUPPLIES	928.22	53.13	3,000.00	2,000.00	2,000.00	2,000.00
10-171-324-0000	TELEPHONE	3,590.12	4,225.29	3,600.00	5,000.00	5,000.00	5,000.00
10-171-330-0000	OFFICE EQUIPMENT	1,483.23	0.00	1,500.00	1,000.00	1,000.00	1,000.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-171-417-0017	COVID Expenses	9,271.21	231.60	0.00			
10-171-418-0000	PROPERTY & LIABILITY INSURANCE	182.18	313.25	0.00	0.00		0.00
10-171-418-0100	RETIREE HEALTH INSURANCE	18,569.03	19,600.52	20,994.00	16,202.00	16,202.00	16,202.00
FIN -Financial Management Total		371,977.46	346,194.93	478,996.00	516,794.72	516,794.72	516,794.72
FIN-Auditing							
10-173-318-0000	AUD - CONTRACTED SERVICES	33,909.00	25,152.00	42,000.00	45,000.00	45,000.00	45,000.00
FIN-Auditing Total		33,909.00	25,152.00	42,000.00	45,000.00	45,000.00	45,000.00
ASE-Valuation							
10-174-101-0000	ASE - SALARIES	120,200.69	122,843.89	127,238.00	141,237.00	141,237.00	141,237.00
10-174-210-0000	TOWN FICA	8,988.14	9,132.73	9,734.00	10,805.00	10,805.00	10,805.00
10-174-220-0000	HEALTH INSURANCE	30,506.54	46,487.85	48,344.00	56,327.00	56,327.00	56,327.00
10-174-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,337.51	-7,458.36	-7,252.00	-8,449.00	-8,449.00	-8,449.00
10-174-225-0000	HRA/CHOICECARE CARD	1,732.77	4,218.14	6,950.00	7,010.00	7,010.00	7,010.00
10-174-230-0000	DENTAL	2,393.96	3,063.84	3,062.00	3,186.00	3,186.00	3,186.00
10-174-240-0000	LIFE INSURANCE	431.25	234.72	431.00	462.00	462.00	462.00
10-174-250-0000	WORKERS COMP	2,145.00	945.00	637.00	945.00	750.00	750.00
10-174-260-0000	RETIREMENT	7,227.29	4,712.15	10,815.00	13,064.00	13,064.00	13,064.00
10-174-270-0000	AD&D	12.95	227.64	12.95			
10-174-311-0000	TRAVEL & MEETINGS	100.06	181.83	350.00	1,200.00	1,200.00	1,200.00
10-174-312-0000	ADVERTISING	107.10	162.50	200.00	200.00	200.00	200.00
10-174-313-0000	MEMBERSHIP DUES	568.25	1,093.00	1,077.00	1,130.00	1,130.00	1,130.00
10-174-315-0000	RECRUITMENT & TRAINING	160.00	294.92	2,600.00	2,600.00	2,600.00	2,600.00
10-174-318-0000	CONTRACTED SERVICES	4,371.62	17,488.04	29,489.00	30,079.00	30,079.00	30,079.00
10-174-320-0000	EQUIP OPERATION/MAINT-OFFICE	347.09	347.09	380.00	380.00	380.00	380.00
10-174-322-0000	POSTAGE	568.18	337.38	750.00	450.00	450.00	450.00

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-174-323-0000	MATERIAL & SUPPLIES	321.87	407.19	400.00	600.00	600.00	600.00
10-174-324-0000	TELEPHONE	2,440.92	3,175.72	1,593.00	3,200.00	3,200.00	3,200.00
10-174-330-0000	OFFICE EQUIPMENT	310.86	318.95	500.00	500.00	500.00	500.00
10-174-417-0017	COVID Expenses	148.26	2,411.20	0.00			
10-174-418-0000	PROPERTY & LIABILITY INSURANCE	866.23	642.62	0.00			
10-174-418-0100	RETIREE HEALTH INSURANCE	8,927.76	9,070.32	9,346.00	9,498.00	9,498.00	9,498.00
ASE-Valuation Total		188,539.28	220,338.36	246,656.95	274,424.00	274,229.00	274,229.00
DEL -Tax Collection							
10-175-101-0000	SALARIES	16,206.28	16,564.46	16,908.89	18,396.56	18,396.56	18,396.56
10-175-210-0000	TOWN FICA	1,211.32	1,236.14	1,293.53	1,407.34	1,407.34	1,407.34
10-175-220-0000	HEALTH INSURANCE	2,735.83	2,957.11	3,053.05	3,548.43	3,548.43	3,548.43
10-175-220-0100	Health Insurance - Employee Share	-426.40	-456.43	-457.96	-532.26	-532.26	-532.26
10-175-225-0000	HRA/CHOICECARE CARD	-270.74	226.41	638.75	649.25	649.25	649.25
10-175-230-0000	DENTAL	143.22	156.27	151.12	157.16	157.16	157.16
10-175-240-0000	LIFE INSURANCE	52.78	22.51	52.78	52.27	52.27	52.27
10-175-250-0000	WORKERS COMP	238.76	78.76	85.00	78.76	94.00	94.00
10-175-260-0000	RETIREMENT	1,290.29	1,369.96	1,437.26	1,701.68	1,701.68	1,701.68
10-175-270-0000	AD&D	1.20	29.76	1.20			
10-175-318-0000	CONTRACTED SERVICES	0.00	1,200.00	3,000.00	3,000.00	3,000.00	3,000.00
10-175-322-0000	POSTAGE	1,214.00	1,280.22	2,280.00	1,500.00	1,500.00	1,500.00
10-175-323-0000	MATERIAL & SUPPLIES	0.00	0.00	190.00	500.00	500.00	500.00
10-175-418-0000	PROPERTY & LIABILITY INSURANCE	103.00	88.50	0.00			
DEL -Tax Collection Total		22,499.54	24,753.67	28,633.62	30,459.19	30,474.43	30,474.43
IT -Information Technology							
10-181-101-0000	SALARIES	90,828.00	92,853.36	144,730.04	161,244.93	161,244.93	161,244.93

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-181-210-0000	TOWN FICA	7,100.87	7,215.29	11,071.85	12,335.24	12,335.24	12,335.24
10-181-220-0000	HEALTH INSURANCE	8,711.47	8,418.79	17,446.08	30,235.08	30,235.08	30,235.08
10-181-220-0100	Health Insurance - Employee Share	-1,218.29	-1,304.62	-2,616.91	-4,535.26	-4,535.26	-4,535.26
10-181-225-0000	HRA/CHOICECARE CARD	475.00	1,824.99	3,650.00	5,360.00	5,360.00	5,360.00
10-181-230-0000	DENTAL	409.09	431.76	863.52	1,302.60	1,302.60	1,302.60
10-181-240-0000	LIFE INSURANCE	240.03	152.88	480.06	298.80	298.80	298.80
10-181-250-0000	WORKERS COMP	1,050.00	450.00	852.00	450.00	825.00	825.00
10-181-260-0000	RETIREMENT	7,178.31	7,676.41	12,302.05	13,705.82	13,705.82	13,705.82
10-181-270-0000	AD&D	7.86	145.92	15.72			
10-181-311-0000	TRAVEL & MEETINGS	300.00	0.00	500.00	1,000.00	1,000.00	1,000.00
10-181-315-0000	RECRUITMENT & TRAINING	691.95	96.70	5,000.00	5,000.00	5,000.00	5,000.00
10-181-318-0000	CONTRACTED SERVICES	54,578.35	78,281.03	122,600.00	131,500.00	131,500.00	131,500.00
10-181-318-0100	Contracted Services - Managed	15,196.00	-6,393.55	22,014.00	45,000.00	45,000.00	45,000.00
10-181-320-0000	EQUIP OPERATION/MAINT-OFFICE	50.43	30.98	0.00			
10-181-323-0000	MATERIAL & SUPPLIES	95.90	1,245.59	250.00	500.00	500.00	500.00
10-181-324-0000	TELEPHONE	1,375.44	1,726.71	1,400.00	2,000.00	2,000.00	2,000.00
10-181-330-0000	OFFICE EQUIPMENT	0.00	1,140.35	1,000.00	1,000.00	1,000.00	1,000.00
10-181-331-0000	DEPARTMENT EQUIPMENT	1,222.60	1,212.01	5,000.00	15,000.00	0.00	0.00
10-181-418-0000	PROPERTY & LIABILITY INSURANCE	576.80	487.51	0.00			
IT -Information Technology Total		188,869.81	195,692.11	346,558.41	421,397.21	406,772.21	406,772.21
HPD-Police Services							
10-211-101-0001	SALARIES - MECHANIC	0.00	0.00	24,737.00	25,578.00	25,578.00	25,578.00
10-211-102-0000	SALARIES - POLICE CHIEF	162,726.96	132,881.28	222,884.00	237,173.00	237,173.00	237,173.00
10-211-103-0001	SALARIES - LIEUTENANT	56,885.59	49,965.12	84,434.00	94,337.00	94,337.00	94,337.00
10-211-104-0000	SALARIES-SERGEANT	388,889.01	396,378.64	393,160.25	419,492.42	419,492.42	419,492.42

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-211-105-0001	SALARIES - CORPORAL	224,088.73	185,434.94	334,439.30	348,309.00	348,309.00	348,309.00
10-211-107-0000	SALARIES-PATROLMAN	0.00	0.00	589,157.00			
10-211-107-0001	SALARIES - OFFICER- PFC / SPO	392,948.14	414,336.97	0.00	723,755.00	723,755.00	723,755.00
10-211-109-0000	SALARIES-ADMIN ASST	45,366.04	46,876.22	50,686.00	52,858.00	52,858.00	52,858.00
10-211-112-0001	SALARIES - EDUCATION INCENTIVE	22,500.00	18,750.00	22,500.00	22,500.00	22,500.00	22,500.00
10-211-116-0000	SALARIES-HOLIDAY PAY	86,165.60	80,430.32	126,169.00	126,385.00	126,385.00	126,385.00
10-211-120-0000	OVERTIME	228,245.14	252,486.64	140,000.00	150,000.00	150,000.00	150,000.00
10-211-121-0000	OVERTIME-GRANTS	-1,003.50	232.94	0.00			
10-211-210-0000	TOWN FICA	122,941.68	119,429.39	128,099.00	166,608.00	166,608.00	166,608.00
10-211-220-0000	HEALTH INSURANCE	247,287.32	193,562.44	341,023.48	362,892.55	362,892.55	362,892.55
10-211-220-0100	HEALTH INS(EMPLOYEE SHARE)	-34,024.46	-36,739.72	-49,466.02	-52,183.88	-52,183.88	-52,183.88
10-211-225-0000	HRA/CHOICECARE CARD	11,535.98	21,583.15	49,796.25	57,630.75	57,630.75	57,630.75
10-211-230-0000	DENTAL	16,118.37	15,110.64	25,578.91	20,089.25	20,089.25	20,089.25
10-211-240-0000	LIFE INSURANCE	4,572.36	2,190.12	6,230.70	4,482.23	4,482.23	4,482.23
10-211-250-0000	WORKERS COMP	148,782.65	113,600.84	144,444.00	164,444.00	193,245.00	193,245.00
10-211-260-0000	RETIREMENT	125,872.32	127,842.51	134,859.00	185,239.00	185,239.00	185,239.00
10-211-270-0000	AD&D	274.68	2,292.11	217.35			
10-211-311-0000	TRAVEL & MEETINGS	-22.17	3,798.96	6,000.00	9,000.00	9,000.00	9,000.00
10-211-312-0000	ADVERTISING	1,111.85	216.00	1,800.00	1,800.00	1,800.00	1,800.00
10-211-313-0000	MEMBERSHIP DUES	755.00	1,233.00	1,580.00	3,250.00	3,250.00	17,750.00
10-211-314-0000	BOOKS & PERIODICALS	11,548.20	10,821.89	12,000.00	12,738.00	12,738.00	12,738.00
10-211-315-0000	RECRUITMENT & TRAINING	14,329.38	20,816.87	28,500.00	21,100.00	21,100.00	21,100.00
10-211-318-0000	CONTRACTED SERVICES	84,058.42	15,105.12	33,031.00	34,115.00	39.62	39.62
10-211-319-0000	EQUIPMENT OPERATION-GAS	24,867.81	31,116.62	34,000.00	34,030.00	32,000.00	32,000.00
10-211-320-0000	EQUIP OPERATION/MAINT-OFFICE	2,455.00	3,406.06	1,350.00	3,780.00	3,780.00	3,780.00
10-211-320-0100	EQUIP OPERATION/COMMUNICATIO	15,944.11	13,184.61	15,300.00	16,218.00	16,218.00	16,218.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-211-321-0000	REPAIRS & MAINT-VEHICLES	24,596.15	12,299.29	20,000.00	20,000.00	15,000.00	15,000.00
10-211-321-0100	REPAIRS & MAINT-BUILDING	5,094.96	2,503.95	7,500.00	7,500.00	7,500.00	7,500.00
10-211-322-0000	POSTAGE	1,344.32	980.02	1,500.00	1,500.00	1,500.00	1,500.00
10-211-323-0000	MATERIAL & SUPPLIES	9,371.83	6,993.85	15,000.00	17,900.00	17,900.00	17,900.00
10-211-324-0000	TELEPHONE	13,521.21	11,442.52	17,000.00	12,971.00	12,971.00	12,971.00
10-211-326-0000	PURCHASE UNIFORMS & CLEANING	12,052.91	15,930.11	40,950.00	47,566.00	47,566.00	47,566.00
10-211-327-0000	BUILDING HEAT	4,690.63	8,864.34	10,000.00	14,206.00	14,206.00	14,206.00
10-211-328-0000	WATER	1,199.51	1,007.80	1,300.00	1,161.00	1,161.00	1,161.00
10-211-329-0000	ELECTRICITY	9,778.59	10,328.42	10,000.00	9,860.00	10,000.00	10,000.00
10-211-330-0000	OFFICE EQUIPMENT	17,220.33	16,036.74	22,791.00	19,291.00	19,291.00	19,291.00
10-211-331-0000	DEPARTMENT EQUIPMENT	106,697.53	19,868.92	4,200.00	10,554.00	4,270.00	4,270.00
10-211-331-0100	DEPT EQUIP-CAPITAL RESERVE	-12,791.21	0.00	0.00			
10-211-417-0017	COVID Expenses	25,096.70	4,224.51	0.00			
10-211-418-0000	PROPERTY & LIABILITY INSURANCE	40,613.33	46,965.32	0.00			
10-211-418-0100	RETIREE HEALTH INSURANCE	77,731.23	85,578.72	102,317.00	86,047.00	86,047.00	86,047.00
10-211-418-0503	Insurance Related Expense - REIMB	1,110.21	0.00	0.00			
HPD-Police Services Total		2,742,548.44	2,479,368.19	3,155,068.22	3,494,176.32	3,475,727.94	3,490,227.94
HPD -Special Duty Police							
10-212-101-0000	SALARIES	520.98	5,414.08	0.00			
10-212-210-0000	TOWN FICA	39.92	414.96	0.00			
10-212-260-0000	RETIREMENT	41.20	433.15	0.00			
HPD -Special Duty Police Total		602.10	6,262.19	0.00	0.00	0.00	0.00
HFD-Fire Fighting							
10-221-101-0000	SALARIES - CALL FIRE	22,581.52	19,836.12	42,000.00	40,000.00	40,000.00	40,000.00
10-221-101-0001	SALARIES - MECHANIC	0.00	0.00	45,941.00	48,927.00	48,927.00	48,927.00

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-221-102-0000	SALARY-FIRE CHIEF	114,284.89	113,835.24	118,454.00	123,195.00	123,195.00	123,195.00
10-221-103-0000	SALARIES-CAPTAIN	320,031.84	327,692.18	339,273.00	361,362.00	361,362.00	361,362.00
10-221-106-0000	SALARIES - LIEUTENANTS	275,741.21	214,459.80	297,814.00	303,213.00	303,213.00	303,213.00
10-221-107-0000	SALARIES-FIREFIGHTER	627,064.97	641,813.28	889,499.00	910,064.00	910,064.00	910,064.00
10-221-108-0000	SALARY-FIRE PREVENTION	102,203.41	103,074.50	106,792.00	139,048.00	139,048.00	139,048.00
10-221-109-0000	Salary - Administrative Assistant	55,303.93	56,545.69	59,428.00	66,579.00	60,059.00	60,059.00
10-221-110-0000	SALARIES-DEPUTY CHIEF	98,537.76	98,992.92	105,619.00	107,230.00	107,230.00	107,230.00
10-221-116-0000	SALARIES-HOLIDAY PAY	90,147.78	90,688.14	110,755.00	112,475.00	112,475.00	112,475.00
10-221-120-0000	OVERTIME	343,624.89	390,885.37	341,747.00	341,747.00	325,000.00	325,000.00
10-221-121-0000	SALARIES - OVERTIME - REIMBURS,	3,043.19	1,061.96	0.00			
10-221-200-0200	CARES - Hazard Pay 03420-08613	38,350.00	0.00	0.00			
10-221-210-0000	TOWN FICA	158,583.65	156,335.24	187,002.00	195,024.00	193,247.00	193,247.00
10-221-220-0000	HEALTH INSURANCE	322,271.65	345,541.92	408,916.00	443,626.00	443,626.00	443,626.00
10-221-220-0100	HEALTH INS(EMPLOYEE SHARE)	-43,816.74	-43,508.37	-68,707.00	-73,009.00	-73,009.00	-73,009.00
10-221-225-0000	HRA/CHOICECARE CARD	30,862.73	34,193.23	60,085.00	69,078.00	69,078.00	69,078.00
10-221-230-0000	DENTAL	25,762.68	29,115.41	35,848.00	38,818.00	38,818.00	38,818.00
10-221-240-0000	LIFE INSURANCE	5,494.37	2,804.92	8,644.00	9,585.00	9,585.00	9,585.00
10-221-250-0000	WORKERS COMP	326,881.93	278,545.00	311,904.00	327,406.00	262,652.56	262,652.56
10-221-260-0000	RETIREMENT	159,317.42	169,393.58	189,173.00	214,591.00	211,195.00	211,195.00
10-221-270-0000	AD&D	327.48	2,780.54	573.00			
10-221-311-0000	TRAVEL & MEETINGS	613.27	2,962.99	7,000.00	7,000.00	7,000.00	7,000.00
10-221-312-0000	ADVERTISING	470.80	467.82	250.00	250.00	250.00	250.00
10-221-313-0000	MEMBERSHIP DUES	1,185.00	655.00	1,500.00	1,500.00	1,500.00	1,500.00
10-221-314-0000	BOOKS & PERIODICALS	0.00	0.00	200.00	200.00	200.00	200.00
10-221-315-0000	RECRUITMENT & TRAINING	37,686.00	29,553.14	32,758.00	32,758.00	32,758.00	32,758.00
10-221-316-0000	FIRE SAFETY EDUCATION	2,143.22	369.98	3,500.00	3,500.00	3,500.00	3,500.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-221-317-0000	PERMITS AND LICENSES	0.00	0.00	100.00	100.00	100.00	100.00
10-221-318-0000	CONTRACTED SERVICES	70,814.08	25,822.35	79,025.00	85,600.00	90,600.00	90,600.00
10-221-319-0000	EQUIPMENT OPERATION-GAS	25,503.01	37,444.31	22,600.00	27,150.00	27,150.00	27,150.00
10-221-320-0000	EQUIP OPERATION/MAINT-OFFICE	3,504.17	12,088.49	12,300.00	12,300.00	12,300.00	12,300.00
10-221-320-0100	EQUIP OPERATION-COMMUNICATIO	9,095.57	12,155.73	20,300.00	20,300.00	5,300.00	5,300.00
10-221-321-0000	REPAIRS & MAINT-VEHICLES	38,752.14	26,045.04	39,000.00	42,500.00	42,500.00	42,500.00
10-221-321-0100	REPAIRS & MAINT-BUILDING	14,595.99	16,485.76	25,000.00	31,700.00	11,700.00	11,700.00
10-221-321-0200	REPAIRS & MAINT EMS VEHICLES	9,213.92	15,410.98	18,000.00	21,000.00	21,000.00	21,000.00
10-221-322-0000	POSTAGE	1,641.37	1,189.06	2,000.00	1,500.00	1,500.00	1,500.00
10-221-323-0000	MATERIAL & SUPPLIES	4,970.59	6,670.90	7,200.00	9,200.00	9,200.00	9,200.00
10-221-324-0000	TELEPHONE	22,169.53	23,705.94	23,000.00	25,000.00	25,000.00	25,000.00
10-221-325-0000	REFUNDS	3,692.30	2,133.74	3,000.00	3,000.00	3,000.00	3,000.00
10-221-326-0000	PURCHASE/RENTAL UNIFORMS	10,803.00	7,575.48	19,500.00	19,500.00	19,500.00	19,500.00
10-221-327-0000	BUILDING HEAT	5,962.08	10,770.22	8,000.00	15,323.50	15,323.50	15,323.50
10-221-328-0000	WATER	3,568.58	3,806.19	3,750.00	4,500.00	4,500.00	4,500.00
10-221-328-0200	RURAL WATER SUPPLY	0.00	2,662.85	0.00	2,500.00	2,500.00	2,500.00
10-221-329-0000	ELECTRICITY	14,544.53	15,870.31	15,700.00	15,000.00	15,000.00	15,000.00
10-221-330-0000	OFFICE EQUIPMENT	7,911.06	10,729.90	13,700.00	13,700.00	13,700.00	13,700.00
10-221-331-0000	DEPARTMENT EQUIPMENT	93,506.67	26,451.00	23,940.00	24,000.00	0.00	0.00
10-221-331-0100	FIRE SUPPRESSION EQUIPMENT	27,682.63	35,987.99	27,400.00	27,400.00	17,400.00	17,400.00
10-221-331-0200	TECHNICAL/WATER EQUIPMENT	10,198.46	11,618.22	14,000.00	14,000.00	0.00	0.00
10-221-331-0300	HAZMAT EQUIPMENT	2,726.78	2,315.30	6,950.00	6,950.00	6,950.00	6,950.00
10-221-331-0400	ALARM SYSTEM/EXTINGUISHER MA	2,209.54	5,535.29	7,250.00	7,650.00	42,650.00	42,650.00
10-221-331-0500	MEDICAL EQUIPMENT & SUPPLIES	25,426.33	44,954.78	39,700.00	39,700.00	26,700.00	26,700.00
10-221-415-0100	Ambulance Taxes	1,358.92	1,516.29	1,000.00	1,600.00	1,600.00	1,600.00
10-221-417-0017	COVID Expenses	9,858.44	23,404.28	0.00			

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-221-418-0000	PROPERTY & LIABILITY INSURANCE	30,250.67	31,363.00	0.00			
10-221-418-0100	RETIREE HEALTH INSURANCE	91,265.05	95,130.56	114,954.00	141,835.00	141,835.00	141,835.00
10-221-418-0503	Insurance Related Expenses REIMB	7,862.39	0.00	0.00			
HFD-Fire Fighting Total		3,667,786.65	3,576,939.56	4,183,337.00	4,437,175.50	4,287,982.06	4,287,982.06
HFD-Ambulance							
10-231-340-0000	AMBULANCE - BAD DEBT	93,239.54	138,499.12	0.00			
HFD-Ambulance Total		93,239.54	138,499.12	0.00	0.00	0.00	0.00
DISP-Dispatch Services							
10-271-101-0000	SALARIES	464,824.72	515,278.97	608,438.00	703,544.00	703,544.00	703,544.00
10-271-112-0000	TEMPORARY PERSONNEL	19,668.47	9,661.80	50,000.00	15,000.00	15,000.00	15,000.00
10-271-112-0001	Salaries - Education Incentive	3,750.00	4,500.00	3,750.00	4,500.00	4,500.00	4,500.00
10-271-116-0000	HOLIDAY PAY	28,746.65	31,358.07	31,802.00	41,795.00	41,795.00	41,795.00
10-271-120-0000	OVERTIME	56,633.57	61,171.04	42,000.00	42,000.00		
10-271-121-0000	Overtime - Grants	0.00	24,750.54	0.00	99,002.00	99,002.00	99,002.00
10-271-210-0000	TOWN FICA	43,468.89	48,764.53	52,191.00	60,231.00	60,231.00	60,231.00
10-271-220-0000	HEALTH INSURANCE	81,579.65	79,579.09	116,939.00	141,830.00	141,830.00	141,830.00
10-271-220-0100	HEALTH INS(EMPLOYEE SHARE)	-11,756.79	-15,108.00	-19,313.00	-20,150.00	-20,150.00	-20,150.00
10-271-225-0000	HRA/CHOICECARE CARD	11,431.94	17,778.79	18,520.00	23,791.00	23,791.00	23,791.00
10-271-230-0000	DENTAL	6,115.78	5,954.26	10,527.00	8,017.00	8,017.00	8,017.00
10-271-240-0000	LIFE INSURANCE	4,010.54	3,337.80	2,632.00	4,477.00	4,477.00	4,477.00
10-271-250-0000	WORKERS COMP	12,102.30	6,102.30	3,680.00	5,503.00	4,905.00	4,905.00
10-271-260-0000	RETIREMENT	43,866.27	52,569.29	54,811.00	59,664.00	59,664.00	59,664.00
10-271-270-0000	AD&D	248.91	1,139.06	74.00			
10-271-311-0000	TRAVEL & MEETINGS	194.00	301.80	1,500.00	2,000.00	2,000.00	2,000.00
10-271-313-0000	MEMBERSHIP DUES	345.00	625.00	599.00	3,630.00	3,630.00	3,630.00

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
10-271-315-0000	RECRUITMENT & TRAINING	2,150.50	5,782.50	2,800.00	12,000.00	4,500.00	4,500.00
10-271-318-0000	CONTRACTED SERVICES	8,763.51	6,615.97	15,901.00	13,306.00	13,306.00	13,306.00
10-271-320-0000	EQUIP OPERATION/MAINT-OFFICE	5,058.47	4,756.97	6,000.00	8,398.00	8,398.00	8,398.00
10-271-320-0100	EQUIP OPERATION-COMMUNICATIC	12,703.17	13,334.98	13,510.00	59,807.00	59,807.00	59,807.00
10-271-320-0200	EQUIPMENT MAINT - COMPUTER	40,397.18	37,157.47	46,544.00	39,041.00	39,041.00	39,041.00
10-271-321-0100	Repairs & Maint - Building	0.00	101.92	0.00			
10-271-323-0000	MATERIAL & SUPPLIES	-2,463.86	1,928.06	1,800.00	2,000.00	2,000.00	2,000.00
10-271-324-0000	TELEPHONE	8,878.70	7,264.67	6,500.00	7,500.00	7,500.00	7,500.00
10-271-326-0000	UNIFORMS	0.00	0.00	1,500.00	1,500.00	750.00	750.00
10-271-327-0000	Buidling - Heat	0.00	0.00	0.00	2,345.00	2,345.00	2,345.00
10-271-329-0000	ELECTRICITY	5,905.16	6,323.73	6,200.00	6,496.00	6,496.00	6,496.00
10-271-331-0000	DEPARTMENT EQUIPMENT	1,929.33	11,639.78	3,500.00	0.00	0.00	0.00
10-271-331-0100	DEPT EQUIP-REIM BY RESERVE FNI	124,500.00	0.00	0.00			
10-271-417-0017	COVID Expenses	4,611.45	4,870.84	0.00			
10-271-418-0000	PROPERTY & LIABILITY INSURANCE	3,005.54	3,156.00	0.00	0.00	0.00	0.00
10-271-418-0100	RETIREE HEALTH INSURANCE	4,269.00	4,417.44	5,169.00	4,721.00	4,721.00	4,721.00
DISP-Dispatch Services Total		984,938.05	955,114.67	1,087,574.00	1,351,948.00	1,301,100.00	1,301,100.00
DPW-Summer Maintenance							
10-311-101-0000	SALARIES	196,782.74	199,588.83	287,620.00	256,232.18	256,232.18	256,232.18
10-311-120-0000	OVERTIME	3,813.53	14,915.43	7,725.00	10,000.00	10,000.00	10,000.00
10-311-210-0000	TOWN FICA	15,266.24	16,034.85	20,932.00	20,366.76	20,366.76	20,366.76
10-311-220-0000	HEALTH INSURANCE	45,481.74	46,393.44	41,376.00	101,142.41	101,142.41	101,142.41
10-311-220-0100	HEALTH INS(EMPLOYEE SHARE)	-6,375.16	-7,486.20	-12,765.00	-15,096.36	-15,096.36	-15,096.36
10-311-225-0000	HRA/CHOICECARE CARD	-408.30	3,053.31	7,700.00	14,947.50	14,947.50	14,947.50
10-311-230-0000	DENTAL	3,378.00	3,194.20	4,182.00	6,452.16	6,452.16	6,452.16

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-311-240-0000	LIFE INSURANCE	0.00	48.01	1,143.00	634.70	634.70	634.70
10-311-250-0000	WORKERS COMP	31,920.48	13,387.50	23,043.00	15,500.00	15,500.00	15,500.00
10-311-260-0000	RETIREMENT	15,781.99	16,712.45	18,000.90	21,301.97	21,301.97	21,301.97
10-311-270-0000	AD&D	0.00	53.47	55.90	0.00		
10-311-318-0000	CONTRACTED SERVICES	372,502.72	346,079.36	578,000.00	1,000,000.00	150,000.00	150,000.00
10-311-318-0100	CONTRACTED SERVICES - CAPITAL	0.00	0.00	100,000.00	0.00	0.00	0.00
10-311-323-0000	MATERIAL & SUPPLIES	20,876.48	34,688.98	110,000.00	100,000.00	100,000.00	100,000.00
10-311-323-0100	Extraordinary Repairs & Mainteance	76.40	0.00	0.00	0.00	0.00	0.00
10-311-417-0017	COVID Expenses	2,790.88	718.80	0.00	0.00	0.00	0.00
10-311-418-0100	Retiree Health Insurance	2,625.46	0.00	4,673.00	10,473.00	10,473.00	10,473.00
DPW-Summer Maintenance Total		704,513.20	687,382.43	1,191,685.80	1,541,954.32	691,954.32	691,954.32
DPW-Winter Maintenance							
10-312-101-0000	SALARIES	182,168.13	207,480.51	273,620.00	256,232.18	256,232.19	256,232.19
10-312-120-0000	OVERTIME	47,384.36	58,614.94	59,740.00	60,000.00	60,000.00	60,000.00
10-312-210-0000	TOWN FICA	17,731.00	20,204.16	20,932.00	24,191.76	24,191.76	24,191.76
10-312-220-0000	HEALTH INSURANCE	36,629.24	40,971.10	41,376.00	101,142.41	101,142.41	101,142.41
10-312-220-0100	HEALTH INS(EMPLOYEE SHARE)	-4,825.02	-6,398.68	-12,765.00	-15,096.36	-15,096.36	-15,096.36
10-312-225-0000	HRA/CHOICECARE CARD	5,577.04	9,617.31	7,700.00	14,947.50	14,947.50	14,947.50
10-312-230-0000	DENTAL	3,843.16	4,785.61	4,182.00	6,452.16	6,452.16	6,452.16
10-312-240-0000	LIFE INSURANCE	1,414.72	575.95	1,143.00	634.70	634.70	634.70
10-312-250-0000	WORKERS COMP	31,920.48	13,387.50	23,043.00	15,500.00	15,500.00	15,500.00
10-312-260-0000	RETIREMENT	15,702.80	18,149.96	18,000.90	26,089.15	26,089.15	26,089.15
10-312-270-0000	AD&D	41.72	591.96	55.90	0.00		
10-312-318-0000	CONTRACTED SERVICES	14,635.00	17,817.00	35,000.00	37,100.00	37,100.00	37,100.00
10-312-323-0000	MATERIAL & SUPPLIES	241,855.01	209,197.75	235,000.00	280,000.00	280,000.00	280,000.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-312-417-0017	Extraordinary Ecp - COVID	0.00	3,825.20	0.00	0.00	0.00	0.00
10-312-418-0100	Retiree Health Insurance	6,814.82	0.00	0.00	0.00	0.00	0.00
DPW-Winter Maintenance Total		600,892.46	598,820.27	707,027.80	807,193.50	807,193.51	807,193.51
DPW-Bridge Maintenance							
10-313-318-0000	CONTRACTED SERVICES	32,419.92	875.00	101,000.00	75,000.00	25,000.00	25,000.00
10-313-323-0000	MATERIALS & SUPPLIES	0.00	141.96	1,000.00	1,000.00	1,000.00	1,000.00
10-313-418-0000	PROPERTY & LIABILITY INSURANCE	4,013.00	2,503.25	0.00			
DPW-Bridge Maintenance Total		36,432.92	3,520.21	102,000.00	76,000.00	26,000.00	26,000.00
DPW -Street & Traffic Lighting							
10-314-318-0000	CONTRACTED SERVICES	0.00	86.66	5,000.00	21,000.00	21,000.00	21,000.00
10-314-323-0000	MATERIAL & SUPPLIES	16.99	0.00	2,000.00	2,000.00	2,000.00	2,000.00
10-314-329-0000	ELECTRICITY	48,222.15	51,960.25	52,450.90	57,695.99	57,695.99	57,695.99
10-314-329-0100	Electricity - Charging Station	1,059.17	2,190.95	0.00	0.00	0.00	0.00
DPW -Street & Traffic Lighting Total		49,298.31	54,237.86	59,450.90	80,695.99	80,695.99	80,695.99
DPW - Traffic Control							
10-315-318-0000	CONTRACTED SERVICES	0.00	0.00	20,000.00	50,000.00	50,000.00	50,000.00
10-315-323-0000	MATERIAL & SUPPLIES	16,416.03	8,825.68	5,000.00	10,000.00	10,000.00	10,000.00
DPW - Traffic Control Total		16,416.03	8,825.68	25,000.00	60,000.00	60,000.00	60,000.00
DPW -Sidewalk Maintenance							
10-316-318-0000	CONTRACTED SERVICES	0.00	0.00	150,000.00	150,000.00	0.00	0.00
10-316-321-0000	REPAIRS & MAINT	700.00	0.00	5,000.00	2,500.00	2,500.00	2,500.00
10-316-323-0000	MATERIALS AND SUPPLIES	205.03	0.00	1,000.00	2,500.00	2,500.00	2,500.00
DPW -Sidewalk Maintenance Total		905.03	0.00	156,000.00	155,000.00	5,000.00	5,000.00
DPW-Equipment Oper & Maint							

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-321-101-0000	SALARIES	67,379.81	68,883.16	70,354.60	0.00		0.00
10-321-120-0000	OVERTIME	2,371.87	865.99	4,500.00	0.00		
10-321-210-0000	TOWN FICA	5,138.24	5,104.37	5,381.44	0.00		0.00
10-321-220-0000	HEALTH INSURANCE	23,324.76	19,321.43	19,760.80	0.00		0.00
10-321-220-0100	HEALTH INS(EMPLOYEE SHARE)	-3,476.78	-3,729.18	-3,482.00	0.00		
10-321-225-0000	HRA/CHOICECARE CARD	975.00	3,475.00	2,975.00	0.00		0.00
10-321-230-0000	DENTAL	1,451.45	1,404.26	1,574.00	0.00		0.00
10-321-240-0000	LIFE INSURANCE	255.75	128.28	254.00	0.00		0.00
10-321-250-0000	WORKERS COMP	8,337.50	3,937.50	5,929.00	0.00		0.00
10-321-260-0000	RETIREMENT	4,869.87	5,043.37	4,924.19	0.00		0.00
10-321-270-0000	AD&D	7.71	115.39	10.30	0.00		
10-321-311-0000	TRAVEL & MEETINGS	0.00	35.10	100.00	0.00	0.00	0.00
10-321-315-0000	RECRUITMENT & TRAINING	116.00	97.54	100.00	0.00	0.00	0.00
10-321-317-0000	PERMITS AND LICENSES	100.00	0.00	100.00	0.00	0.00	0.00
10-321-318-0000	CONTRACTED SERVICES	17,886.81	18,843.33	17,000.00	20,000.00	20,000.00	20,000.00
10-321-319-0000	EQUIPMENT OPERATION-GAS	69,417.84	125,097.93	103,000.00	137,600.00	137,600.00	137,600.00
10-321-321-0000	REPAIRS & MAINT-VEHICLES	107,497.97	129,703.25	115,000.00	130,000.00	130,000.00	130,000.00
10-321-321-0100	REPAIRS & MAINT-BUILDING	629.42	4,500.00	10,000.00	20,000.00	20,000.00	20,000.00
10-321-323-0000	MATERIAL & SUPPLIES	4,708.04	4,432.17	3,000.00	5,000.00	5,000.00	5,000.00
10-321-324-0000	TELEPHONE	1,852.85	2,937.07	1,000.00	3,000.00	3,000.00	3,000.00
10-321-327-0000	BUILDING HEAT	19,969.01	17,613.92	19,785.00	31,000.00	27,000.00	27,000.00
10-321-328-0000	WATER	2,471.30	2,660.93	1,200.00	3,000.00	3,000.00	3,000.00
10-321-329-0000	ELECTRICITY	8,199.44	7,252.37	9,785.00	11,000.00	11,000.00	11,000.00
10-321-331-0000	DEPARTMENT EQUIPMENT	37,783.18	4,280.00	0.00	0.00	0.00	0.00
10-321-417-0017	COVID Expenses	59.00	0.00	0.00	0.00	0.00	0.00
DPW-Equipment Oper & Maint Total		381,326.04	422,003.18	392,251.33	360,600.00	356,600.00	356,600.00

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
DPW-Highway General							
10-325-101-0000	SALARIES	68,029.55	63,278.11	80,341.59	77,647.20	77,647.00	77,647.00
10-325-210-0000	TOWN FICA	5,009.78	4,754.52	6,146.13	5,941.00	5,941.00	5,941.00
10-325-220-0000	HEALTH INSURANCE	20,046.91	25,328.35	13,437.34	30,415.96	30,416.00	30,416.00
10-325-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,480.69	-2,587.13	-2,402.00	-4,562.39	-4,562.39	-4,562.39
10-325-225-0000	HRA/CHOICECARE CARD	-215.25	1,600.40	2,023.00	3,348.20	3,348.20	3,348.20
10-325-230-0000	DENTAL	987.14	1,155.14	1,070.32	1,523.83	1,523.83	1,523.83
10-325-240-0000	LIFE INSURANCE	248.29	109.62	223.52	220.16	220.16	220.16
10-325-250-0000	WORKERS COMP	4,200.00	2,200.00	6,205.80	2,200.00	6,072.00	6,072.00
10-325-260-0000	RETIREMENT	5,450.48	5,421.12	6,427.33	7,182.37	7,182.37	7,182.37
10-325-270-0000	AD&D	7.70	110.54	8.98	0.00		
10-325-312-0000	ADVERTISING	756.10	609.10	0.00	1,000.00	1,000.00	1,000.00
10-325-313-0000	MEMBERSHIP DUES	12.99	0.00	0.00	200.00	200.00	200.00
10-325-315-0000	RECRUITMENT & TRAINING	1,409.95	782.78	1,500.00	1,500.00	1,500.00	1,500.00
10-325-317-0000	PERMITS AND LICENSES	2,207.75	5,195.20	6,000.00	7,000.00	7,000.00	7,000.00
10-325-318-0000	CONTRACT SERVICES	8,364.42	9,824.08	10,000.00	10,000.00	10,000.00	10,000.00
10-325-318-0200	LEGAL SERVICES	2,590.00	0.00	5,000.00	10,000.00	20,000.00	20,000.00
10-325-320-0000	EQUIPMENT OPER/MAINT - OFFICE	2,052.72	2,545.73	4,000.00	4,000.00	4,000.00	4,000.00
10-325-322-0000	POSTAGE	200.00	23.20	200.00	100.00	100.00	100.00
10-325-323-0000	MATERIAL & SUPPLIES	2,143.53	1,455.92	2,500.00	2,500.00	2,500.00	2,500.00
10-325-324-0000	TELEPHONE	6,069.12	9,499.30	4,000.00	10,000.00	10,000.00	10,000.00
10-325-326-0000	UNIFORMS	13,484.29	15,378.70	15,000.00	16,000.00	16,000.00	16,000.00
10-325-330-0000	OFFICE EQUIPMENT	175.41	1,085.61	1,000.00	4,000.00	4,000.00	4,000.00
10-325-331-0000	DEPARTMENT EQUIPMENT	0.00	211.69	2,400.00	0.00	0.00	0.00
10-325-417-0017	COVID Expenses	129.95	1,818.80	0.00	0.00	0.00	0.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-412-316-0300	APPROP GOOD NEIGHBOR CLINIC	7,500.00	0.00	0.00	0.00	9,500.00	9,500.00
10-412-316-0500	APPROP - GOOD BEGINNINGS OF U	4,550.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-412-316-0505	APPROP - SPECIAL NEEDS SUPPOR	4,530.00	4,530.00	4,530.00	0.00	0.00	0.00
10-412-316-0510	APPROP - PUBLIC HEALTH COUNCIL	977.00	977.00	977.00	977.00	977.00	977.00
10-412-316-0520	APPROP - HEALTH CARE & REHAB S	0.00	0.00	0.00	0.00	9,995.00	9,995.00
10-412-316-0525	APPROP - SENIOR SOLUTIONS	0.00	0.00	0.00	0.00	0.00	9,000.00
COH-Community Health Total		69,532.00	61,982.00	61,982.00	6,452.00	25,947.00	85,947.00
MHS-Mental Health Services							
10-413-316-0100	APPROP HEADREST	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
MHS-Mental Health Services Total		7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
SEN-Senior Services							
10-421-318-0000	CONTRACTED SERVICES	9,059.27	8,656.97	10,000.00	10,000.00	10,000.00	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	20,000.00	24,530.00	24,530.00	20,000.00	20,000.00
10-421-321-0100	REPAIRS & MAINT-BUILD & GROUND	226.55	5,432.38	12,770.00	12,770.00	6,385.00	6,385.00
10-421-323-0000	MATERIAL & SUPPLIES	898.67	1,073.38	1,633.00	1,633.00	1,633.00	1,633.00
10-421-327-0000	BUILDING HEAT	3,788.86	3,044.12	6,901.00	4,000.00	4,000.00	4,000.00
10-421-328-0000	WATER	989.20	1,064.66	1,330.00	1,330.00	1,330.00	1,330.00
10-421-329-0000	ELECTRICITY / GAS	6,732.68	14,825.54	9,313.00	12,214.00	12,214.00	12,214.00
10-421-418-0000	PROPERTY & LIABILITY INSURANCE	2,575.00	2,703.00	0.00			
SEN-Senior Services Total		132,450.23	140,450.05	150,127.00	150,127.00	139,212.00	139,212.00
LIS-Low Income Services							
10-423-316-0300	APPROP SEVCA	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
LIS-Low Income Services Total		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
YAS-Youth & Adult Services							

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-424-316-0100	APPROP FAMILY PLACE	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
10-424-316-0300	APPROP WINDSOR COUNTY MENTC	4,500.00	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	845.00
10-424-316-0500	APPROP WISE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-424-316-0700	APPROP RSVP-UV-WHITE MTN	800.00	800.00	800.00	800.00	800.00	800.00
YAS-Youth & Adult Services Total		17,645.00	17,645.00	17,645.00	17,645.00	17,645.00	17,645.00
GAS-General Appropriated Svcs							
10-425-316-0100	APPROP-ADVANCE TRANSIT	81,750.00	81,750.00	81,750.00	81,750.00	84,200.00	84,200.00
10-425-316-0110	APPROP - COMMUNITY ACCESS TEI	5,000.00	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	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	10,000.00
10-425-316-0205	APPROP - HARTFORD COMMUNITY	25,000.00	25,000.00	25,000.00	0.00	0.00	25,000.00
GAS-General Appropriated Svcs Total		128,550.00	128,550.00	128,550.00	103,550.00	106,000.00	131,000.00
PR-Program Administration							
10-511-101-0000	SALARIES	135,039.72	146,903.02	142,076.48	172,519.36	172,519.36	172,519.36
10-511-210-0000	TOWN FICA	10,605.57	10,807.14	10,868.85	13,197.73	13,197.73	13,197.73
10-511-220-0000	HEALTH INSURANCE	21,066.82	28,261.53	40,769.00	28,192.93	28,192.93	28,192.93
10-511-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,417.35	-4,780.43	-6,115.35	-4,224.44	-4,224.44	-4,224.44
10-511-225-0000	HRA/CHOICECARE CARD	496.41	6,950.00	6,950.00	3,505.00	3,505.00	3,505.00
10-511-230-0000	DENTAL	2,084.49	1,855.74	2,351.88	1,593.24	1,593.24	1,593.24
10-511-240-0000	LIFE INSURANCE	497.64	227.80	508.00	430.44	430.44	430.44
10-511-250-0000	WORKERS COMP	4,725.00	2,725.00	711.00	2,725.00	4,857.00	4,857.00
10-511-260-0000	RETIREMENT	11,170.02	10,693.59	12,076.50	10,247.22	10,247.22	10,247.22
10-511-270-0000	AD&D	15.48	202.64	20.60	0.00		
10-511-311-0000	TRAVEL & MEETINGS	920.00	515.33	4,000.00	4,000.00	4,000.00	4,000.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-511-312-0000	ADVERTISING	3,134.70	2,657.70	4,600.00	4,600.00	4,600.00	4,600.00
10-511-313-0000	MEMBERSHIP DUES	1,518.35	2,244.40	2,277.00	2,400.00	2,400.00	2,400.00
10-511-315-0000	RECRUITMENT & TRAINING	1,671.67	3,476.85	2,000.00	2,900.00	2,900.00	2,900.00
10-511-318-0000	CONTRACTED SERVICES	8,069.91	8,997.61	9,997.00	9,997.00	9,997.00	9,997.00
10-511-320-0000	EQUIP OPERATION/MAINT-OFFICE	0.00	203.99	400.00	250.00	250.00	250.00
10-511-322-0000	POSTAGE	335.53	270.05	500.00	350.00	350.00	350.00
10-511-323-0000	MATERIAL & SUPPLIES	675.00	1,726.62	1,400.00	1,800.00	1,800.00	1,800.00
10-511-324-0000	TELEPHONE	5,420.31	6,282.57	6,144.00	6,600.00	6,600.00	6,600.00
10-511-330-0000	OFFICE EQUIPMENT	6,549.14	3,866.61	5,800.00	5,000.00	5,000.00	5,000.00
10-511-331-0000	Department Equipment	8,756.96	0.00	10,500.00	1,750.00	1,750.00	1,750.00
10-511-417-0017	COVID Expenses	1,413.69	0.00	0.00			
10-511-418-0000	PROPERTY & LIABILITY INSURANCE	1,751.00	1,726.50	0.00	0.00		
10-511-418-0100	Retiree Health Insurance	2,675.30	2,363.64	2,750.00	2,750.00	2,750.00	2,750.00
PR-Program Administration Total		226,175.36	238,177.90	260,584.96	270,583.48	272,715.48	272,715.48
PR-Swim Program							
10-512-101-0000	SALARIES	0.00	13,275.25	77,695.50	80,940.70	80,940.70	80,940.70
10-512-210-0000	TOWN FICA	0.00	1,015.61	5,943.00	6,191.96	6,191.96	6,191.96
10-512-250-0000	WORKERS COMP	0.00	0.00	3,668.00	4,047.00	3,500.00	3,500.00
10-512-315-0000	RECRUITMENT & TRAINING	0.00	1,453.80	1,200.00	2,300.00	2,300.00	2,300.00
10-512-318-0000	CONTRACTED SERVICES	1,500.00	2,510.62	30,000.00	10,000.00	10,000.00	10,000.00
10-512-320-0000	EQUIPMENT OPERATION/MAINT	0.00	0.00	4,500.00	2,500.00	2,500.00	2,500.00
10-512-323-0000	MATERIAL & SUPPLIES	285.24	8,951.35	10,000.00	13,000.00	13,000.00	13,000.00
10-512-325-0000	REFUND	0.00	90.00	0.00			
10-512-326-0000	UNIFORMS	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
10-512-328-0000	WATER	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-512-329-0000	ELECTRICITY	0.00	1,454.99	7,000.00	7,000.00	7,000.00	7,000.00
10-512-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	1,000.00	4,500.00	4,500.00	4,500.00
10-512-418-0000	PROPERTY & LIABILITY INSURANCE	4,364.00	1,062.75	0.00	0.00		
PR-Swim Program Total		6,149.24	29,814.37	147,506.50	136,979.66	136,432.66	136,432.66
PR-Youth Program							
10-514-101-0000	SALARIES	138,727.29	141,306.98	190,763.72	192,469.60	192,469.60	192,469.60
10-514-210-0000	TOWN FICA	10,866.81	11,047.96	14,593.42	14,724.00	14,724.00	14,724.00
10-514-220-0000	HEALTH INSURANCE	3,749.98	3,749.98	11,164.55	28,162.90	31,913.00	31,913.00
10-514-220-0100	HEALTH INS(EMPLOYEE SHARE)	-100.74	-114.21	-1,308.45	-4,224.44	-4,224.44	-4,224.44
10-514-225-0000	HRA/CHOICECARE CARD	0.00	0.00	1,825.00	3,505.00	3,505.00	3,505.00
10-514-230-0000	DENTAL	1,319.50	1,531.92	1,962.96	2,446.80	2,446.80	2,446.80
10-514-240-0000	LIFE INSURANCE	206.58	109.80	508.00	215.28	215.28	215.28
10-514-250-0000	WORKERS COMP	15,826.77	9,791.47	9,949.00	9,791.47	9,791.47	9,791.47
10-514-260-0000	RETIREMENT	4,838.60	5,374.62	7,978.91	10,570.50	10,570.50	10,570.50
10-514-270-0000	AD&D	6.14	105.48	20.60	0.00		
10-514-313-0000	MEMBERSHIP DUES	0.00	604.00	2,171.00	2,200.00	2,200.00	2,200.00
10-514-315-0000	RECRUITMENT & TRAINING	3,383.00	1,703.15	2,300.00	2,300.00	2,300.00	2,300.00
10-514-318-0000	CONTRACTED SERVICES	30,731.95	91,449.91	69,000.00	95,000.00	95,000.00	95,000.00
10-514-323-0000	MATERIAL & SUPPLIES	9,456.25	11,055.74	19,750.00	20,000.00	20,000.00	20,000.00
10-514-325-0000	REFUNDS	10,910.00	9,096.00	0.00			
10-514-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	1,215.75	323.63	1,500.00	1,500.00	1,500.00	1,500.00
10-514-330-0000	ATHLETIC SUPPLIES	14,031.25	15,126.67	21,550.00	17,400.00	17,400.00	17,400.00
10-514-417-0017	COVID Expenses	72.05	0.00	0.00			
10-514-418-0000	PROPERTY & LIABILITY INSURANCE	1,030.00	903.50	0.00	0.00		
PR-Youth Program Total		246,271.18	303,166.60	353,728.71	396,061.11	399,811.21	399,811.21

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
PR - Adult Programs							
10-515-250-0000	WORKERS COMP	262.50	262.50	402.00	262.50	262.50	262.50
10-515-318-0000	CONTRACTED SERVICES	2,519.50	2,585.40	8,500.00	8,500.00	8,500.00	8,500.00
10-515-323-0000	MATERIAL & SUPPLIES	599.90	677.91	1,200.00	1,200.00	1,200.00	1,200.00
10-515-325-0000	REFUNDS	0.00	312.00	0.00	0.00	0.00	0.00
10-515-330-0000	ATHLETIC SUPPLIES	0.00	140.80	1,500.00	1,500.00	1,500.00	1,500.00
10-515-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	750.00	0.00	0.00	0.00
10-515-418-0000	Property Liability Insurance	12.00	18.00	0.00	0.00		
PR - Adult Programs Total		3,393.90	3,996.61	12,352.00	11,462.50	11,462.50	11,462.50
PR-Community Activities							
10-516-250-0000	Work Comp	525.00	525.00	461.55	525.00	525.00	525.00
10-516-312-0000	ADVERTISING	0.00	0.00	500.00	500.00	500.00	500.00
10-516-318-0000	CONTRACTED SERVICES	12,754.24	10,834.86	38,600.00	38,600.00	38,600.00	42,825.00
10-516-323-0000	MATERIAL & SUPPLIES	3,142.22	10,505.30	13,000.00	10,400.00	10,400.00	10,400.00
10-516-325-0000	REFUNDS	45.00	220.00	0.00			
10-516-418-0000	Property Liability Insurance	1,545.00	1,561.00	0.00	0.00		
PR-Community Activities Total		18,011.46	23,646.16	52,561.55	50,025.00	50,025.00	54,250.00
PR-Parks Maintenance							
10-521-101-0000	SALARIES	91,282.98	95,049.10	109,132.60	129,799.20	129,799.20	129,799.20
10-521-120-0000	OVERTIME	590.29	3,016.85	1,500.00	3,000.00	3,000.00	3,000.00
10-521-210-0000	TOWN FICA	6,883.80	7,379.80	8,348.64	9,702.13	9,702.13	9,702.13
10-521-220-0000	HEALTH INSURANCE	16,833.69	19,040.74	19,421.00	29,372.94	29,372.94	29,372.94
10-521-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,592.48	-3,231.11	-3,207.45	-4,327.57	-4,327.57	-4,327.57
10-521-225-0000	HRA/CHOICECARE CARD	1,405.78	3,491.22	4,475.00	4,432.50	4,432.50	4,432.50
10-521-230-0000	DENTAL	792.35	863.80	1,057.99	1,672.44	1,672.44	1,672.44

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-521-240-0000	LIFE INSURANCE	0.00	69.74	508.00	137.99	137.99	137.99
10-521-250-0000	WORKERS COMP	5,250.00	3,750.00	5,222.00	3,750.00	5,045.00	5,045.00
10-521-260-0000	RETIREMENT	5,383.13	6,370.52	7,190.35	9,033.37	9,033.37	9,033.37
10-521-270-0000	AD&D	0.00	68.25	20.00	0.00		
10-521-311-0100	TRAVEL & MEETINGS - GRANTS	0.00	225.00	2,500.00	2,500.00	2,500.00	2,500.00
10-521-318-0000	CONTRACTED SERVICES	16,514.51	22,944.33	25,000.00	25,561.00	25,561.00	25,561.00
10-521-318-0341	Cemetery	2,630.00	98.75	8,000.00	14,200.00	14,200.00	14,200.00
10-521-319-0000	EQUIPMENT OPERATION-GAS	2,889.87	5,139.71	4,000.00	4,000.00	4,000.00	4,000.00
10-521-320-0000	EQUIP OPERATION & MAINT	4,030.29	1,843.57	5,000.00	3,000.00	3,000.00	3,000.00
10-521-321-0000	REPAIRS & MAINT - VEHICLES	4,094.32	3,054.84	6,000.00	4,000.00	4,000.00	4,000.00
10-521-323-0000	MATERIAL & SUPPLIES	10,662.25	6,177.13	14,000.00	13,500.00	13,500.00	13,500.00
10-521-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA/	1,817.98	2,524.56	5,500.00	3,750.00	3,750.00	3,750.00
10-521-328-0000	WATER	3,975.27	1,177.53	2,500.00	2,500.00	2,500.00	2,500.00
10-521-329-0000	ELECTRICITY	2,856.54	3,466.66	4,000.00	4,000.00	4,000.00	4,000.00
10-521-331-0000	DEPARTMENT EQUIPMENT	199.99	2,781.98	0.00	4,500.00	4,500.00	4,500.00
10-521-417-0017	COVID Expenses	414.50	1,075.92	0.00			
10-521-418-0000	PROPERTY & LIABILITY INSURANCE	15,844.32	12,978.00	0.00	0.00		
10-521-418-0100	RETIREE HEALTH INSURANCE	7,247.94	5,828.03	7,312.00	8,003.76	8,003.76	8,003.76
PR-Parks Maintenance Total		199,007.32	205,184.92	237,480.13	276,087.76	277,382.76	277,382.76
PR-WHCC&L(Building Maint)							
10-524-318-0000	CONTRACTED SERVICES	4,177.25	5,546.99	6,500.00	6,500.00	6,500.00	6,500.00
10-524-321-0100	REPAIRS & MAINT-BUILDING	159.48	153.35	1,250.00	500.00	500.00	500.00
10-524-323-0100	MATERIAL & SUPPLIES - CUSTODIAL	0.00	25.98	500.00	250.00	250.00	250.00
10-524-327-0000	BUILDING HEAT	1,021.39	1,588.99	1,200.00	1,536.00	1,536.00	1,536.00
10-524-329-0000	ELECTRICITY	1,674.46	1,932.09	1,700.00	1,700.00	1,700.00	1,700.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-524-418-0000	PROPERTY & LIABILITY INSURANCE	1,294.00	864.50	0.00	0.00		
PR-WHCC&L(Building Maint) Total		8,326.58	10,111.90	11,150.00	10,486.00	10,486.00	10,486.00
PR-Maxfield Sports - Grounds							
10-527-101-0000	Salaries	7,678.13	1,840.00	16,640.00	18,601.92	18,601.92	18,601.92
10-527-210-0000	Town FICA	587.40	140.78	1,272.96	1,321.92	1,321.92	1,321.92
10-527-250-0000	Workers Comp	1,575.00	1,075.00	786.00	1,075.00	775.00	775.00
10-527-318-0000	CONTRACTED SERVICES	25,174.40	28,189.99	26,000.00	18,500.00	18,500.00	18,500.00
10-527-319-0000	EQUIPMENT OPERATION-GAS	0.00	0.00	800.00	800.00	800.00	800.00
10-527-320-0000	EQUIP OPERATION & MAINT	2,167.31	1,839.12	2,200.00	2,000.00	2,000.00	2,000.00
10-527-321-0000	REPAIRS & MAINT - VEHICLES	239.14	0.00	0.00			
10-527-323-0000	MATERIAL & SUPPLIES	17,255.04	17,095.14	28,000.00	18,000.00	18,000.00	18,000.00
10-527-329-0000	ELECTRICITY	0.00	1,244.49	0.00	0.00		
10-527-331-0000	DEPARTMENT EQUIPMENT	5,747.83	0.00	19,073.81	0.00		
10-527-418-0000	PROPERTY & LIABILITY INSURANCE	499.24	338.81	0.00	0.00		
PR-Maxfield Sports - Grounds Total		60,923.49	51,763.33	94,772.77	60,298.84	59,998.84	59,998.84
PR-Maxfield Sports - Buildings							
10-528-318-0000	CONTRACTED SERVICES	925.49	2,099.00	4,000.00	4,000.00	4,000.00	4,000.00
10-528-321-0100	REPAIRS & MAINT-BUILD & GROUND	37.50	1,341.33	1,000.00	2,800.00	2,800.00	2,800.00
10-528-323-0000	MATERIAL & SUPPLIES	617.17	1,108.81	500.00	1,000.00	1,000.00	1,000.00
10-528-323-0100	MATERIAL & SUPPLIES - CUSTODIAL	390.56	0.00	600.00	500.00	500.00	500.00
10-528-329-0000	ELECTRICITY	7,067.82	9,787.67	8,000.00	9,000.00	9,000.00	9,000.00
10-528-418-0000	PROPERTY & LIABILITY INSURANCE	3,292.85	2,565.43	0.00	0.00		
PR-Maxfield Sports - Buildings Total		12,331.39	16,902.24	14,100.00	17,300.00	17,300.00	17,300.00
PR-Barwood Arena							
10-530-101-0000	SALARIES	78,896.39	99,859.61	107,084.60	123,915.20	123,915.20	123,915.20

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-530-120-0000	OVERTIME	66.51	1,993.74	1,200.00	2,000.00	2,000.00	2,000.00
10-530-210-0000	TOWN FICA	5,952.61	7,578.75	8,191.97	9,702.13	9,702.13	9,702.13
10-530-220-0000	HEALTH INSURANCE	14,488.28	20,207.25	19,421.00	29,372.94	29,372.94	29,372.94
10-530-220-0100	HEALTH INS(EMPLOYEE SHARE)	-1,997.90	-3,067.20	-3,270.45	-4,327.57	-4,327.57	-4,327.57
10-530-225-0000	HRA/CHOICECARE CARD	202.94	312.79	4,475.00	4,432.50	4,432.50	4,432.50
10-530-230-0000	DENTAL	758.85	1,209.32	1,057.99	1,672.44	1,672.44	1,672.44
10-530-240-0000	LIFE INSURANCE	478.59	172.75	508.00	347.88	347.88	347.88
10-530-250-0000	WORKERS COMP	4,200.00	2,700.00	5,111.00	2,700.00	5,163.00	5,163.00
10-530-260-0000	RETIREMENT	4,608.90	5,729.45	7,190.35	9,033.37	9,033.37	9,033.37
10-530-270-0000	AD&D	14.95	174.73	20.00	0.00		
10-530-318-0000	CONTRACTED SERVICES	23,981.98	14,706.71	24,300.00	19,800.00	19,800.00	19,800.00
10-530-319-0000	EQUIPMENT OPERATION-GAS	29.64	0.00	300.00	180.00	180.00	180.00
10-530-320-0000	EQUIP OPERATION & MAINT	1,244.94	3,897.41	4,000.00	4,300.00	4,300.00	4,300.00
10-530-321-0100	REPAIRS & MAINT-BUILD & GROUND	2,666.24	1,127.17	2,800.00	2,500.00	2,500.00	2,500.00
10-530-323-0000	MATERIAL & SUPPLIES	3,069.32	4,989.40	6,500.00	5,500.00	5,500.00	5,500.00
10-530-324-0000	Telephone	2,876.15	2,914.90	2,900.00	3,200.00	3,200.00	3,200.00
10-530-325-0000	Refunds	240.00	0.00	0.00			
10-530-327-0000	BUILDING HEAT	5,632.82	8,319.63	10,000.00	7,650.00	7,650.00	7,650.00
10-530-328-0000	WATER	2,332.28	1,654.45	5,000.00	3,000.00	3,000.00	3,000.00
10-530-329-0000	ELECTRICITY	71,291.63	96,730.50	70,000.00	90,000.00	90,000.00	90,000.00
10-530-331-0000	DEPARTMENT EQUIPMENT	33,462.85	0.00	500.00	1,300.00	1,300.00	1,300.00
10-530-417-0017	COVID Expenses	2,931.99	0.00	0.00			
10-530-418-0000	PROPERTY & LIABILITY INSURANCE	5,323.76	5,423.38	0.00	0.00		
10-530-418-0100	RETIREE HEALTH INSURANCE	8,830.03	6,948.32	7,312.00	8,003.76	8,003.76	8,003.76
PR-Barwood Arena Total		271,583.75	283,583.06	284,601.46	324,282.65	326,745.65	326,745.65

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
PR-Welcome Center - Amtrak							
10-531-101-0505	Amtrak Staff	0.00	10,938.52	22,841.00	24,570.00	24,570.00	24,570.00
10-531-210-0505	FICA	0.00	836.81	1,747.31	1,881.00	1,881.00	1,881.00
10-531-250-0500	WORK COMP	0.00	20.52	0.00			
10-531-250-0505	WORK COMP	0.00	0.00	115.00	20.52	1,105.00	1,105.00
10-531-318-0500	Contracted Services	1,307.43	0.00	0.00	0.00		
10-531-318-0510	Welcome Center Inventory	87.84	0.00	0.00	0.00		
10-531-417-0017	COVID Expenses	6,330.88	0.00	0.00			
PR-Welcome Center - Amtrak Total		7,726.15	11,795.85	24,703.31	26,471.52	27,556.00	27,556.00
PDZ-Conservation							
10-611-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	175.00	175.00	175.00	175.00
10-611-312-0000	ADVERTISING	0.00	83.30	180.00	180.00	180.00	180.00
10-611-313-0000	MEMBERSHIP DUES	196.80	250.00	250.00	250.00	250.00	250.00
10-611-318-0000	CONTRACT SERVICES	827.70	1,103.95	2,000.00	2,000.00	2,000.00	2,000.00
10-611-323-0000	MATERIALS & SUPPLIES	0.00	19.67	275.00	275.00	275.00	275.00
PDZ-Conservation Total		1,024.50	1,456.92	2,880.00	2,880.00	2,880.00	2,880.00
PDZ-Zoning							
10-621-101-0000	SALARIES	86,853.17	88,865.28	90,738.00	94,380.00	94,380.00	94,380.00
10-621-101-0100	SALARIES-ZONING BOARD	875.00	600.00	1,375.00	1,375.00	1,375.00	1,375.00
10-621-210-0000	TOWN FICA	7,041.81	7,110.93	7,046.00	7,220.00	7,220.00	7,220.00
10-621-220-0000	HEALTH INSURANCE	3,749.98	3,749.98	3,750.00	3,750.00	3,750.00	3,750.00
10-621-220-0100	HEALTH INS(EMPLOYEE SHARE)	-100.74	-114.21	0.00	0.00		
10-621-230-0000	DENTAL	1,451.45	1,531.92	1,531.00	1,593.00	1,593.00	1,593.00
10-621-240-0000	LIFE INSURANCE	316.89	146.85	317.00	306.00	306.00	306.00
10-621-250-0000	WORKERS COMP	525.00	325.00	454.00	325.00	490.00	490.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-621-260-0000	RETIREMENT	6,916.24	7,346.45	7,259.00	7,550.00	7,550.00	7,550.00
10-621-270-0000	AD&D	9.99	158.79	10.00	0.00		
10-621-311-0000	TRAVEL & MEETINGS	0.00	0.00	100.00	100.00	100.00	100.00
10-621-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	125.00	125.00	125.00	125.00
10-621-312-0000	ADVERTISING	1,591.20	1,480.70	2,000.00	2,200.00	2,200.00	2,200.00
10-621-318-0000	CONTRACTED SERVICES	944.00	3,131.00	8,110.00	8,110.00	8,110.00	8,110.00
10-621-323-0000	MATERIAL & SUPPLIES	0.00	10.40	0.00	0.00		
10-621-325-0000	REFUNDS	0.00	125.75	100.00	100.00	100.00	100.00
10-621-418-0000	PROPERTY LIABILITY	370.00	189.00	0.00	0.00		
PDZ-Zoning Total		110,543.99	114,657.84	122,915.00	127,134.00	127,299.00	127,299.00
PDZ-Planning & Development							
10-622-101-0000	SALARIES	243,887.85	243,168.55	248,293.00	252,424.00	252,424.00	252,424.00
10-622-101-0100	SALARIES-PLANNING COMMISSION	2,975.00	1,700.00	3,850.00	3,850.00	3,850.00	3,850.00
10-622-210-0000	TOWN FICA	17,589.85	17,756.60	19,289.00	19,605.00	19,605.00	19,605.00
10-622-220-0000	HEALTH INSURANCE	57,897.91	45,156.10	57,067.00	30,439.00	30,439.00	30,439.00
10-622-220-0100	HEALTH INS(EMPLOYEE SHARE)	-8,662.20	-7,062.13	-8,560.00	-4,224.00	-4,224.00	-4,224.00
10-622-225-0000	HRA/CHOICECARE CARD	7,064.44	3,110.32	8,775.00	3,505.00	3,505.00	3,505.00
10-622-230-0000	DENTAL	3,801.76	4,548.36	3,494.00	4,779.00	4,779.00	4,779.00
10-622-240-0000	LIFE INSURANCE	869.71	432.77	870.00	865.00	865.00	865.00
10-622-250-0000	WORKERS COMP	3,463.96	1,863.96	1,242.00	1,864.00	1,364.00	1,364.00
10-622-260-0000	RETIREMENT	19,536.40	20,103.14	19,863.00	20,881.00	20,881.00	20,881.00
10-622-270-0000	AD&D	27.77	432.17	28.00	0.00		
10-622-311-0000	TRAVEL & MEETINGS	141.45	462.92	1,000.00	1,000.00	1,000.00	1,000.00
10-622-311-0100	TRAVEL & MEETINGS/BOARD	0.00	0.00	175.00	175.00	175.00	175.00
10-622-312-0000	ADVERTISING	1,708.90	2,288.90	3,300.00	3,300.00	3,300.00	3,300.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-622-312-0100	MARKETING PROMOTION	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
10-622-313-0000	MEMBERSHIP DUES	23,693.00	23,667.00	25,681.00	26,994.00	26,994.00	26,994.00
10-622-315-0000	RECRUITMENT & TRAINING	0.00	321.20	350.00	350.00	350.00	350.00
10-622-318-0000	CONTRACTED SERVICES	6,268.33	3,472.30	16,005.00	15,914.00	15,914.00	15,914.00
10-622-320-0000	EQUIP OPERATION/MAINT-OFFICE	347.81	497.68	650.00	650.00	650.00	650.00
10-622-322-0000	POSTAGE	1,389.63	1,679.38	1,400.00	1,800.00	1,800.00	1,800.00
10-622-323-0000	MATERIAL & SUPPLIES	996.80	1,559.15	2,000.00	2,000.00	2,000.00	2,000.00
10-622-324-0000	TELEPHONE	3,803.58	4,566.79	3,120.00	5,273.00	5,273.00	5,273.00
10-622-330-0000	OFFICE EQUIPMENT	0.00	58.82	1,400.00	1,800.00	1,800.00	1,800.00
10-622-418-0000	PROPERTY & LIABILITY INSURANCE	1,354.34	1,189.42	0.00			
10-622-418-0100	Retiree Health Insurance	0.00	0.00	0.00	10,472.61	10,472.61	10,472.61
PDZ-Planning & Development Total		388,156.29	370,973.40	413,792.00	408,216.61	407,716.61	407,716.61
PDZ-Housing & Community Dev							
10-623-312-0000	ADVERTISING	149.95	0.00	1,000.00	1,000.00	1,000.00	1,000.00
10-623-318-0000	CONTRACTED SERVICES	0.08	446.00	3,500.00	15,000.00	15,000.00	15,000.00
10-623-418-0000	Property & Liability Ins	4.00	2.00	0.00	0.00		
PDZ-Housing & Community Dev Total		154.03	448.00	4,500.00	16,000.00	16,000.00	16,000.00
PDZ-Forest Management							
10-624-318-0000	Contracted Services	650.00	650.00	650.00	650.00	650.00	650.00
PDZ-Forest Management Total		650.00	650.00	650.00	650.00	650.00	650.00
PDZ-Historic Preservation							
10-625-311-0100	TRAVEL & MEETINGS-BOARD	0.00	160.00	265.00	265.00	265.00	265.00
10-625-312-0000	ADVERTISING	140.60	0.00	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	1,485.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-625-323-0000	Materials & Supplies	0.00	0.00	400.00	400.00	400.00	400.00
PDZ-Historic Preservation Total		1,725.60	260.00	3,265.00	3,265.00	3,265.00	3,265.00
TM-Energy							
10-626-311-0100	Travel & Meetings	50.00	140.04	565.00	1,000.00	1,000.00	1,000.00
10-626-312-0000	Advertising	79.90	1,034.00	320.00	320.00	320.00	320.00
10-626-315-0000	Training	0.00	0.00	0.00	0.00	3,000.00	3,000.00
10-626-318-0000	Contracted Services	300.00	0.00	4,500.00	5,000.00	5,000.00	5,000.00
10-626-322-0000	Postage	0.00	0.00	150.00	75.00	75.00	75.00
10-626-323-0000	Materials & Supplies	8.80	78.79	670.00	700.00	700.00	700.00
TM-Energy Total		438.70	1,252.83	6,205.00	7,095.00	10,095.00	10,095.00
PDZ-Resilience							
10-627-311-0100	Travel & Meetings	0.00	0.00	150.00	150.00	150.00	150.00
10-627-312-0000	Advertising	0.00	0.00	200.00	200.00	200.00	200.00
10-627-318-0000	Contracted Services	1,285.00	0.00	800.00	800.00	800.00	800.00
10-627-323-0000	Materials & Supplies	0.00	1,393.91	610.00	610.00	610.00	610.00
PDZ-Resilience Total		1,285.00	1,393.91	1,760.00	1,760.00	1,760.00	1,760.00
LIB -Library Appropriations							
10-712-316-0100	APPROP - HARTFORD LIBRARY	104,500.00	104,500.00	107,000.00	112,350.00	112,350.00	0.00
10-712-316-0200	APPROP - QUECHEE LIBRARY	181,400.00	181,400.00	181,400.00	188,500.00	188,500.00	0.00
10-712-316-0300	APPROP - WILDER LIBRARY	29,500.00	29,500.00	30,000.00	31,860.00	31,860.00	0.00
10-712-316-0500	APPROP - W. HARTFORD LIBRARY	46,341.00	46,288.40	48,819.00	0.00	51,442.00	51,442.00
LIB -Library Appropriations Total		361,741.00	361,688.40	367,219.00	332,710.00	384,152.00	51,442.00
FIN -Employee insurance costs							
10-811-225-0000	HRA expenses	255.36	234.36	0.00	0.00	0.00	0.00
10-811-318-0500	EXCISE & OTHER TAXES	5,926.95	282.28	0.00			

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-811-418-0000	PROPERTY & LIABILITY INSURANCE	0.00	0.00	255,179.00	262,834.00	303,993.00	303,993.00
FIN -Employee insurance costs Total		6,182.31	516.64	255,179.00	262,834.00	303,993.00	303,993.00
FIN -Contingencies/Tax Refunds							
10-813-325-0010	Refund TIF Tax Revenue	0.00	3,227.00	0.00			
FIN -Contingencies/Tax Refunds Total		0.00	3,227.00	0.00	0.00	0.00	0.00
FIN -Miscellaneous							
10-815-300-0000	MISCELLANEOUS EXPENSES(SMALI	73,974.52	-173.27	0.00			
FIN -Miscellaneous Total		73,974.52	-173.27	0.00	0.00	0.00	0.00
FIN-County Judicial Services							
10-831-318-0000	CONTRACTED SERVICES	107,614.00	99,686.00	109,000.00	103,781.00	109,608.68	109,608.68
FIN-County Judicial Services Total		107,614.00	99,686.00	109,000.00	103,781.00	109,608.68	109,608.68
TM -Bond Redemption							
10-912-542-0005	Lease Principal - Fingerprinting	0.00	4,774.82	0.00	0.00	0.00	0.00
10-912-542-0006	Lease Principal - H4 2018	0.00	29,685.05	0.00			
10-912-542-0007	Lease Principal - Zamboni	0.00	19,342.89	0.00	21,433.55	21,433.55	21,433.55
10-912-542-0008	Lease Principal - Ladder Truck	0.00	73,297.44	0.00	77,898.17	77,898.17	77,898.17
10-912-542-0009	Lease Principal - Parks & Rec Van	0.00	5,976.22	0.00	6,938.43	6,938.43	6,938.43
10-912-542-0010	Lease Principal - Musco Softball Lightir	0.00	10,973.43	0.00	6,043.35	6,043.35	6,043.35
10-912-542-0011	Lease Principal - Real Ice	0.00	7,178.05	0.00	7,793.67	7,793.67	7,793.67
10-912-542-0012	Lease Principal - Toro Groomer	0.00	4,476.25	0.00	5,010.86	5,010.86	5,010.86
10-912-542-0013	Lease Principal - Simulcast Radio Syst	0.00	0.00	0.00	41,888.62	41,888.62	41,888.62
10-912-542-0014	Lease Interest - Fingerprinting Machine	0.00	276.46	0.00			
10-912-542-0015	Lease Interest - H4 2018	0.00	828.22	0.00			
10-912-542-0016	Lease Interest - Zamboni	0.00	5,657.87	0.00	3,567.21	3,567.21	3,567.21
10-912-542-0017	Lease Interest - Ladder Truck	0.00	20,209.23	0.00	15,608.50	15,608.50	15,608.50

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
10-912-542-0018	Lease Interest - Parks & Rec Van	0.00	2,703.65	0.00	1,741.44	1,741.44	1,741.44
10-912-542-0019	Lease Interest - Musco Softball Lightin	0.00	6,816.20	0.00	2,851.47	2,851.47	2,851.47
10-912-542-0020	Lease Interest - Real Ice	0.00	1,284.04	0.00	668.42	668.42	668.42
10-912-542-0021	Lease Interest - Toro Groomer	0.00	1,002.75	0.00	468.14	468.14	468.14
10-912-542-0022	Lease Interest - Simulcast Radio Syste	0.00	0.00	0.00	8,361.98	8,361.98	8,361.98
10-912-542-0023	Lease Principal - DPW Trucks H3 & H5	0.00	0.00	0.00	0.00	71,500.00	71,500.00
10-912-542-0101	Bond Interest - Pool 2021	0.00	10,807.44	59,965.00	59,162.10	59,162.10	59,162.10
10-912-542-0102	Bond Principal - Pool 2021	0.00	0.00	158,850.00	158,850.00	158,850.00	158,850.00
10-912-542-0300	BOND INTEREST-QUECHEE BRIDGE	24,909.68	23,335.68	22,669.00	19,918.10	19,918.10	19,918.10
10-912-542-0301	BOND PRINCIPAL-QUECHEE BRIDGI	56,761.25	56,761.25	56,762.00	56,761.25	56,761.25	56,761.25
10-912-542-0400	BOND INTEREST-MAX/WH LIBRARY/	100,519.76	94,911.17	88,812.00	82,323.26	82,323.26	82,323.26
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	122,557.43	116,376.09	109,534.00	102,151.41	102,151.41	102,151.41
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	64,406.97	60,665.73	60,745.00	56,308.73	56,308.73	56,308.73
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
TM -Bond Redemption Total		921,905.09	1,110,089.93	1,110,087.00	1,288,498.66	1,359,998.66	1,359,998.66
Transfers to Reserve/Other							
10-921-181-0100	Capital - Information Technology	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
10-921-211-0100	Capital - Police	0.00	115,379.96	0.00	25,000.00	25,000.00	100,000.00
10-921-271-0100	Capital - Dispatch Needs	0.00	37,000.00	0.00	20,000.00	20,000.00	20,000.00
10-921-512-0100	Capital - Pool	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
10-921-521-0100	TRANSFER OUT - PARKS & REC RE	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	0.00
10-921-521-0200	Capital - P & R Playground	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
10-921-544-0221	TRANSFER - FIRE/AMB RESERVE	80,994.00	80,994.00	180,994.00	180,994.00	180,994.00	180,994.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
10-921-544-0321	TRANSFER - HIGHWAY RESERVE	225,000.00	225,000.00	225,000.00	0.00	0.00	75,000.00
10-921-544-0325	Transfer Out - Highway Equipment	0.00	171,372.00	0.00	150,000.00	150,000.00	150,000.00
10-921-544-0361	TRANSFER-SOLID WASTE-CURBSID	250,000.00	250,000.00	330,000.00	250,000.00	250,000.00	250,000.00
10-921-544-0530	Transfer - WABA	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
10-921-544-0611	TRANSFER - CONSERVATION COMM	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
10-921-544-0627	TRANSFER - WRJ REVITALIZATION I	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Transfers to Reserve/Other Total		625,994.00	969,745.96	818,994.00	753,994.00	753,994.00	873,994.00
Capital Expenditures							
10-924-318-7023	Grant Match- Rte 5 Sidewalk Bike lane	0.00	0.00	0.00	29,000.00	29,000.00	29,000.00
10-924-318-8000	Grant Match - Willard Rd - Covered Bri	0.00	0.00	0.00	0.00	0.00	87,000.00
10-924-318-8005	Grant Match - Waterman Hill	0.00	0.00	0.00	0.00	0.00	32,160.00
10-924-421-0100	CAPITAL - BUGBEE SENIOR CENTEF	25,074.00	0.00	0.00	0.00	0.00	0.00
Capital Expenditures Total		25,074.00	0.00	0.00	29,000.00	29,000.00	148,160.00
Reimb from Reserves & Impact							
10-985-512-0512	Pool Bod 2021 S1 #2744788016	734,942.00	2,414,873.95	0.00			
10-985-815-0000	Capital Reserves	-4,593.00	0.00	0.00			
Reimb from Reserves & Impact Total		730,349.00	2,414,873.95	0.00	0.00	0.00	0.00
Undeposited Funds							
10-999-999-0000	PAYROLL/LABOR CLEARING ACCOL	0.00	1,069.63	0.00			
Undeposited Funds Total		0.00	1,069.63	0.00	0.00	0.00	0.00
General Fund Total		16,009,215.13	17,766,608.40	18,478,171.33	20,108,354.48	19,032,647.70	19,244,122.70

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	16,009,215.13	17,766,608.40	18,478,171.33	20,108,354.48	19,032,647.70	19,244,122.70

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Solid Waste Fund						
Solid waste management revenue						
30-310-100-0000	COMMERCIAL HAULERS-TIP FEE	10,971.47	13,783.57	0.00	17,500.00	17,500.00
30-310-100-0200	COMMERCIAL HAULERS - PERMITS	1,700.00	2,600.00	2,500.00	2,600.00	2,600.00
30-310-200-0000	COUPON SALES-HARTFORD	121,664.00	108,516.00	100,000.00	95,000.00	95,000.00
30-310-200-0100	COUPON SALES-GUVSWD	78,813.00	50,242.00	0.00	53,000.00	53,000.00
30-310-200-0200	RESIDENTIAL PERMITS	66,727.00	83,958.00	120,000.00	73,000.00	73,000.00
Solid waste management revenue Total	279,875.47	259,099.57	222,500.00	241,100.00	241,100.00	241,100.00
Recycling Revenues						
30-320-100-0000	RECYCLED MATERIALS/NE WASTE	9,507.48	21,171.58	7,000.00	8,000.00	8,000.00
30-320-200-0000	RECYCLED MATERIALS/OTHER	28,691.70	42,335.25	30,000.00	30,500.00	30,500.00
30-320-400-0000	RECYCLED - HHW COLLECTIONS	7,814.00	8,304.00	4,000.00	8,000.00	8,000.00
Recycling Revenues Total	46,013.18	71,810.83	41,000.00	46,500.00	46,500.00	46,500.00
Other Revenues						
30-330-100-0000	RENTAL - RECYCLING CENTER	21,000.00	21,000.00	0.00	21,000.00	21,000.00
30-330-300-0000	WASTE ORDINANCE FEE	116,377.67	102,784.80	0.00	57,500.00	57,500.00
30-330-300-0100	WASTE ORDINANCE PERMITS	310.00	420.00	0.00	420.00	420.00
Other Revenues Total	137,687.67	124,204.80	0.00	78,920.00	78,920.00	78,920.00
General Operations						
30-340-100-0000	INTEREST EARNINGS	0.00	1,158.29	0.00	0.00	0.00
30-340-200-0000	REIMBURSEMENTS	0.00	0.00	500.00	0.00	
30-340-300-0100	TRANSFER FROM GENERAL FUND	250,000.00	250,000.00	330,000.00	250,000.00	250,000.00
30-340-300-0200	TRANSFER FROM CLOSURE FUND	0.00	0.00	23,000.00	23,000.00	23,000.00
30-340-400-0000	INTERGOVERNMENTAL REVENUES	0.00	0.00	6,100.00	0.00	
30-340-700-0000	MISCELLANEOUS	140.50	0.00	0.00	0.00	

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
General Operations Total	250,140.50	251,158.29	359,600.00	273,000.00	273,000.00	273,000.00
Solid Waste Fund Total	713,716.82	706,273.49	623,100.00	639,520.00	639,520.00	639,520.00

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	713,716.82	706,273.49	623,100.00	639,520.00	639,520.00	639,520.00

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Solid Waste Fund						
FIN -Employee insurance costs						
30-811-323-0301 SAFETY WELLNESS - EQUIPMENT	850.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
FIN -Employee insurance costs Total	850.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Curbside collection						
30-931-318-0000 CONTRACTED SERVICES	247,179.44	196,718.75	330,000.00	250,000.00	250,000.00	250,000.00
Curbside collection Total	247,179.44	196,718.75	330,000.00	250,000.00	250,000.00	250,000.00
Recycling center						
30-971-101-0000 SALARIES	31,447.34	37,404.12	34,900.84	52,495.81	52,495.81	52,495.81
30-971-120-0000 OVERTIME	221.00	0.00	0.00	0.00		
30-971-210-0000 TOWN FICA	2,792.17	2,929.24	2,669.91	4,015.93	4,015.93	4,015.93
30-971-220-0000 HEALTH INSURANCE	3,566.46	1,166.09	1,000.00	1,000.00	1,000.00	1,000.00
30-971-220-0100 HEALTH INS(EMPLOYEE SHARE)	-490.70	0.00	-150.00	0.00		
30-971-225-0000 HRA/CHOICECARE CARD	554.24	0.00	478.00	0.00		
30-971-230-0000 DENTAL	70.69	0.00	254.00	449.04	449.04	449.04
30-971-240-0000 LIFE INSURANCE	102.65	71.67	223.52	136.47	136.47	136.47
30-971-250-0000 WORKERS COMP	6,020.24	4,349.00	5,500.00	4,349.00	5,564.56	5,564.56
30-971-260-0000 RETIREMENT	2,716.47	2,744.74	2,443.06	4,330.90	4,330.90	4,330.90
30-971-270-0000 AD&D	2.98	64.80	8.98	0.00		
30-971-290-0000 BENEFITS ACCRUAL	2,018.25	220.80	0.00	0.00	0.00	0.00
30-971-311-0000 TRAVEL & MEETINGS	0.00	0.00	100.00	250.00	250.00	250.00
30-971-312-0000 ADVERTISING	272.40	0.00	250.00	250.00	250.00	250.00
30-971-313-0000 MEMBERSHIP DUES	696.64	748.02	700.00	800.00	800.00	800.00
30-971-315-0000 RECRUITMENT & TRAINING	726.80	197.20	300.00	500.00	500.00	500.00
30-971-315-0100 PUBLIC EDUCATION	0.00	0.00	1,000.00	500.00	500.00	500.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
30-971-318-0000	CONTRACTED SERVICES	45,246.58	37,129.78	43,000.00	45,000.00	45,000.00	45,000.00
30-971-318-0100	CONTRACTED SERVICES - HHW	20,993.71	23,483.00	40,000.00	24,000.00	24,000.00	24,000.00
30-971-319-0000	EQUIPMENT OPERATION-GAS	142.56	123.22	1,920.00	1,000.00	1,000.00	1,000.00
30-971-320-0300	EQUIP OPERATION/MAINT GENERAL	335.00	768.22	5,000.00	4,000.00	4,000.00	4,000.00
30-971-321-0000	REPAIRS & MAINT-VEHICLES	350.47	0.00	0.00	0.00	0.00	0.00
30-971-321-0100	REPAIRS & MAINT-BUILDING	98.41	5,513.39	10,000.00	0.00	0.00	0.00
30-971-321-0200	REPAIRS & MAINT - GROUNDS	417.18	4,425.24	15,000.00	5,000.00	5,000.00	5,000.00
30-971-323-0000	MATERIAL & SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
30-971-324-0000	TELEPHONE	1,187.46	2,182.73	1,200.00	2,500.00	2,500.00	2,500.00
30-971-325-0000	Refunds	44.85	0.00	0.00	0.00	0.00	0.00
30-971-325-0100	BAD DEBT	0.00	-5,500.00	0.00	0.00	0.00	0.00
30-971-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA/	76.18	465.59	200.00	750.00	750.00	750.00
30-971-327-0000	BUILDING HEAT	1,498.92	2,399.05	5,500.00	5,000.00	5,000.00	5,000.00
30-971-328-0000	WATER	63.36	44.50	100.00	0.00	0.00	0.00
30-971-329-0000	ELECTRICITY	5,659.54	5,929.09	6,000.00	6,600.00	6,600.00	6,600.00
30-971-330-0000	OFFICE EQUIPMENT	1,523.40	91.26	500.00	1,000.00	1,000.00	1,000.00
30-971-419-0000	INSURANCE CLAIMS	2,500.00	0.00	0.00	0.00	0.00	0.00
30-971-543-0000	CAPITAL OUTLAY	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Recycling center Total		130,855.25	126,950.75	198,098.31	184,927.15	186,142.71	186,142.71
Construction & demollition							
30-973-318-0000	CONTRACTED SERVICES	0.00	102,400.00	117,133.00	245,785.00	245,785.00	245,785.00
30-973-318-0100	LANDFILL CLOSURE EXPENSE	-6,564.00	-2,178.60	25,000.00	23,000.00	23,000.00	23,000.00
Construction & demollition Total		-6,564.00	100,221.40	142,133.00	268,785.00	268,785.00	268,785.00
Transfer Station							
30-974-101-0000	SALARIES	14,188.09	14,412.96	49,876.01	52,730.62	52,730.62	52,730.62

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
30-974-120-0000	OVERTIME	5,002.55	38.68	100.00	5,000.00	5,000.00	5,000.00
30-974-210-0000	TOWN FICA	1,348.64	1,104.00	3,815.51	4,416.39	4,416.39	4,416.39
30-974-220-0000	HEALTH INSURANCE	1,375.73	27.50	8,387.00	5,069.18	5,069.18	5,069.18
30-974-220-0100	HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	-1,258.05	-760.38	-760.38	-760.38
30-974-225-0000	HRA/CHOICECARE CARD	0.00	0.00	1,525.00	1,525.00	1,525.00	1,525.00
30-974-230-0000	DENTAL	0.00	0.00	478.00	449.04	449.04	449.04
30-974-240-0000	LIFE INSURANCE	0.00	0.00	254.00	0.00		
30-974-250-0000	WORKERS COMP	3,920.24	2,249.00	7,859.96	2,249.00	6,119.45	6,119.45
30-974-260-0000	RETIREMENT	899.53	69.53	2,443.06	4,762.78	4,762.78	4,762.78
30-974-270-0000	AD&D	0.00	0.00	10.30	0.00		
30-974-290-0000	BENEFITS ACCRUAL	1,579.50	172.80	0.00	0.00		
30-974-312-0000	ADVERTISING	0.00	0.00	250.00	250.00	250.00	250.00
30-974-313-0200	WASTE GENERATION FEE	17.48	0.00	0.00	0.00	0.00	0.00
30-974-316-0000	GRANTS/APPROP/ST.TAXES	5,429.25	4,441.73	4,800.00	4,800.00	4,800.00	4,800.00
30-974-317-0000	PERMITS & LICENSES	250.00	275.00	275.00	300.00	300.00	300.00
30-974-318-0000	CONTRACTED SERVICES	103,934.26	101,647.53	89,500.00	110,000.00	110,000.00	110,000.00
30-974-320-0000	EQUIP OPERATION/MAINT-OFFICE	1,066.00	748.62	1,000.00	1,000.00	1,000.00	1,000.00
30-974-320-0100	EQUIP MAINTENANCE-SCALE	2,481.48	2,573.00	5,000.00	4,000.00	4,000.00	4,000.00
30-974-320-0300	EQUIP OPERATION/MAINT GENERAL	0.00	40.92	0.00	0.00	0.00	0.00
30-974-323-0000	MATERIAL & SUPPLIES	3,840.77	2,499.42	2,000.00	2,750.00	2,750.00	2,750.00
30-974-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA/	0.00	530.58	500.00	600.00	600.00	600.00
30-974-328-0000	WATER	95.68	404.19	100.00	650.00	650.00	650.00
Transfer Station Total		145,429.20	131,235.46	176,915.79	199,791.63	203,662.08	203,662.08
Solid waste administration							
30-975-101-0000	SALARIES	72,116.38	61,882.49	22,939.88	128,255.80	128,255.80	128,255.80

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
30-975-120-0000	OVERTIME	1,264.39	1,743.42	1,542.84	0.00	0.00	0.00
30-975-210-0000	TOWN FICA	6,005.43	4,736.62	1,754.90	9,811.57	9,811.57	9,811.57
30-975-220-0000	HEALTH INSURANCE	15,154.58	13,493.05	39,963.05	77,000.88	77,000.88	77,000.88
30-975-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,579.52	-2,181.32	-6,191.95	-13,021.22	-13,021.22	-13,021.22
30-975-225-0000	HRA/CHOICECARE CARD	586.04	260.86	3,867.50	8,061.50	8,061.50	8,061.50
30-975-230-0000	DENTAL	1,284.39	1,325.70	1,337.20	761.29	761.29	761.29
30-975-240-0000	LIFE INSURANCE	260.58	124.11	340.11	231.17	231.17	231.17
30-975-250-0000	WORKERS COMP	5,673.24	0.00	112.06	4,093.00	5,925.88	5,925.88
30-975-260-0000	RETIREMENT	6,503.88	4,767.22	1,835.19	10,942.72	10,942.72	10,942.72
30-975-270-0000	AD&D	7.53	107.06	12.19	0.00		
30-975-290-0000	BENEFITS ACCRUAL	5,177.25	566.40	0.00	0.00		
30-975-315-0000	RECRUITMENT & TRAINING	175.00	0.00	175.00	500.00	500.00	500.00
30-975-315-0111	Recruitment - Town Manager	7,325.29	0.00	0.00	0.00	0.00	0.00
30-975-318-0000	CONTRACTED SERVICES	3,155.28	1,414.34	800.00	1,500.00	1,500.00	1,500.00
30-975-318-0200	CONTRACTED SERVICES - LEGAL	0.00	227.50	500.00	500.00	500.00	500.00
30-975-322-0000	POSTAGE	52.91	1.59	50.00	50.00	50.00	50.00
30-975-323-0000	MATERIAL & SUPPLIES	199.63	127.83	400.00	250.00	250.00	250.00
30-975-324-0000	TELEPHONE	801.60	618.80	900.00	750.00	750.00	750.00
30-975-328-0000	WATER	0.00	21.61	100.00	0.00	0.00	0.00
30-975-329-0000	ELECTRICITY	251.41	75.94	0.00	0.00	0.00	0.00
30-975-330-0000	OFFICE EQUIPMENT	0.00	37.81	0.00	100.00	100.00	100.00
30-975-418-0000	PROPERTY & LIABILITY INS	10,549.26	10,867.00	10,867.00	11,519.02	18,731.16	18,731.16
30-975-418-0100	RETIREE HEALTH INSURANCE	2,460.65	33.61	846.00	1,124.00	1,124.00	1,124.00
30-975-544-0300	LF Equipment Reserve	1,746.25	0.00	0.00	0.00	0.00	0.00
Solid waste administration Total		138,171.45	100,251.64	82,150.97	242,429.73	251,474.75	251,474.75
Solid Waste Fund Total		655,921.34	655,378.00	930,298.07	1,146,933.51	1,161,064.54	1,161,064.54

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	655,921.34	655,378.00	930,298.07	1,146,933.51	1,161,064.54	1,161,064.54

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Water Fund						
Charges for Services						
50-510-100-0000	WATER REVENUE-WHITE RIVER	516,235.42	593,670.12	588,577.00	618,005.85	618,005.85
50-510-200-0000	WATER REVENUE-WILDER	375,047.04	417,234.73	463,175.90	486,334.70	486,334.70
50-510-300-0000	WATER REVENUE-HARTFORD	89,474.26	96,571.53	102,020.10	107,121.10	107,121.10
Charges for Services Total		980,756.72	1,107,476.38	1,153,773.00	1,211,461.65	1,211,461.65
Connections/other						
50-520-100-0000	CONNECTIONS	13,658.52	6,299.01	8,000.00	8,000.00	8,000.00
50-520-200-0000	TURN ON FEES	4,400.00	7,852.50	6,000.00	6,000.00	6,000.00
50-520-300-0000	LATE CHARGES/INTEREST	3,777.05	4,125.13	2,000.00	4,000.00	4,000.00
Connections/other Total		21,835.57	18,276.64	16,000.00	18,000.00	18,000.00
General Operations						
50-540-100-0000	INTEREST EARNINGS	0.00	868.46	0.00	0.00	
50-540-700-0000	MISCELLANEOUS	48.30	1,776.10	48.30	0.00	0.00
General Operations Total		48.30	2,644.56	48.30	0.00	0.00
Water Fund Total		1,002,640.59	1,128,397.58	1,169,821.30	1,229,461.65	1,229,461.65

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	1,002,640.59	1,128,397.58	1,169,821.30	1,229,461.65	1,229,461.65	1,229,461.65

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Water Fund						
FIN -Employee insurance costs						
50-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,360.00	3,360.00	3,360.00	3,360.00
FIN -Employee insurance costs Total	0.00	0.00	3,360.00	3,360.00	3,360.00	3,360.00
Water - Wilder well & treatmnt						
50-952-318-0000 CONTRACTED SERVICES	25,665.00	3,081.00	87,591.66	80,000.00	80,000.00	80,000.00
50-952-321-0100 REPAIRS & MAINT-BUILDING	784.76	31.80	3,000.00	7,500.00	7,500.00	7,500.00
50-952-323-0000 MATERIAL & SUPPLIES	2,197.00	2,431.90	4,000.00	2,500.00	2,500.00	2,500.00
50-952-324-0000 TELEPHONE	750.96	1,932.38	5,500.00	2,500.00	2,500.00	2,500.00
50-952-325-0100 BAD DEBT	0.00	7,000.00	0.00	0.00	0.00	0.00
50-952-327-0000 BUILDING HEAT	4,500.91	4,562.36	6,000.00	5,587.41	5,587.41	5,587.41
50-952-329-0000 ELECTRICITY	48,112.05	43,337.63	65,920.00	66,000.00	66,000.00	66,000.00
50-952-331-0000 DEPARTMENT EQUIPMENT	2,001.61	9,137.59	11,000.00	13,000.00	11,000.00	11,000.00
50-952-340-0000 CHEMICALS	12,740.03	15,470.85	15,000.00	20,000.00	20,000.00	20,000.00
50-952-543-0000 CAPITAL OUTLAY - WILDER	-1,303.15	0.00	0.00	0.00	0.00	0.00
Water - Wilder well & treatmnt Total	95,449.17	86,985.51	198,011.66	197,087.41	195,087.41	195,087.41
Distribution system						
50-954-101-0000 SALARIES	205,940.18	155,970.55	205,376.76	164,121.85	164,121.85	164,121.85
50-954-120-0000 OVERTIME	15,755.13	13,777.04	0.00	14,000.00	14,000.00	14,000.00
50-954-210-0000 TOWN FICA	17,148.13	14,344.41	15,711.31	13,626.32	13,626.32	13,626.32
50-954-220-0000 HEALTH INSURANCE	31,304.84	22,070.47	62,016.05	52,825.81	52,825.81	52,825.81
50-954-220-0100 HEALTH INS(EMPLOYEE SHARE)	-3,620.22	-2,408.64	-9,302.41	-7,445.75	-7,445.75	-7,445.75
50-954-225-0000 HRA/CHOICECARE CARD	1,493.92	4,543.92	8,882.50	7,535.25	7,535.25	7,535.25
50-954-230-0000 DENTAL	4,089.58	3,794.43	3,817.35	3,471.88	3,471.88	3,471.88
50-954-240-0000 LIFE INSURANCE	960.50	379.02	863.60	752.68	752.68	752.68

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
50-954-250-0000	WORKERS COMP	20,526.78	18,150.00	16,923.03	18,150.00	13,022.90	13,022.90
50-954-260-0000	RETIREMENT	16,778.14	14,375.11	15,215.41	14,837.32	14,837.32	14,837.32
50-954-270-0000	AD&D	27.29	373.66	34.68	0.00		
50-954-290-0000	BENEFITS ACCRUAL	5,950.04	70,936.12	0.00	0.00		
50-954-311-0000	TRAVEL & MEETINGS	0.00	370.10	1,500.00	750.00	750.00	750.00
50-954-312-0000	ADVERTISING	0.00	0.00	0.00	500.00	500.00	500.00
50-954-313-0000	MEMBERSHIP DUES	355.49	280.97	1,000.00	500.00	500.00	500.00
50-954-315-0000	RECRUITMENT & TRAINING	495.25	674.24	2,700.00	1,000.00	1,000.00	1,000.00
50-954-318-0000	CONTRACTED SERVICES	4,563.25	4,106.61	13,400.00	7,100.00	7,100.00	7,100.00
50-954-319-0000	EQUIPMENT OPERATION-GAS	3,892.95	5,833.25	10,000.00	7,500.00	7,500.00	7,500.00
50-954-320-0200	EQUIP OPERATION - JOURNAL	0.00	0.00	3,000.00	0.00	0.00	0.00
50-954-321-0000	REPAIRS & MAINT-VEHICLES	7,968.14	8,588.70	12,000.00	10,000.00	10,000.00	10,000.00
50-954-321-0100	REPAIRS & MAINT-BUILDING	75.14	1,257.75	1,000.00	5,000.00	5,000.00	5,000.00
50-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	24,205.54	22,368.72	30,000.00	30,000.00	30,000.00	30,000.00
50-954-323-0000	MATERIAL & SUPPLIES	31,302.86	17,162.92	30,000.00	25,000.00	25,000.00	25,000.00
50-954-324-0000	TELEPHONE	4,704.22	3,562.50	0.00	4,500.00	4,500.00	4,500.00
50-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA	3,575.13	2,952.71	3,000.00	3,500.00	3,500.00	3,500.00
50-954-329-0000	ELECTRICITY	1,647.10	18,188.71	2,678.00	2,500.00	2,500.00	2,500.00
50-954-331-0000	DEPARTMENT EQUIPMENT	1,000.58	2,594.20	74,000.00	6,000.00	6,000.00	6,000.00
50-954-331-0100	DEPT EQUIP-CAPITAL RESERVE	-74,193.81	0.00	15,000.00	150,000.00	150,000.00	150,000.00
50-954-418-0100	RETIREE HEALTH INSURANCE	10,328.21	13,154.64	4,948.00	19,555.00	19,555.00	19,555.00
50-954-542-0100	DEBT SERVICE-INTEREST	9,422.48	7,590.69	6,466.00	6,853.96	6,853.96	6,853.96
50-954-542-0101	DEBT SERVICE-PRINCIPAL	0.00	0.00	154,541.00	163,813.46	163,813.46	163,813.46
50-954-542-0102	DEBT ADMIN FEE - WILDER WELL	20,836.41	15,931.57	12,931.00	13,706.86	13,706.86	13,706.86
50-954-543-0000	CAPITAL OUTLAY	-2,626.00	0.00	0.00	0.00	0.00	0.00
Distribution system Total		363,907.25	440,924.37	697,702.28	739,654.64	734,527.54	734,527.54

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board	
Water - Administration							
50-955-101-0000	SALARIES	66,609.01	67,733.98	78,966.77	81,176.39	81,176.39	81,176.39
50-955-210-0000	TOWN FICA	5,120.27	4,886.93	6,040.96	6,209.99	6,209.99	6,209.99
50-955-220-0000	HEALTH INSURANCE	14,324.70	14,168.16	14,793.94	21,393.01	21,393.01	21,393.01
50-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,291.50	-2,507.67	-2,219.09	-3,068.33	-3,068.33	-3,068.33
50-955-225-0000	HRA/CHOICECARE CARD	862.01	1,856.59	1,948.63	2,759.53	2,759.53	2,759.53
50-955-230-0000	DENTAL	925.62	1,082.07	1,030.97	1,655.27	1,655.27	1,655.27
50-955-240-0000	LIFE INSURANCE	236.62	121.52	400.67	231.45	231.45	231.45
50-955-250-0000	WORKERS COMP	3,150.00	3,150.00	4,648.81	3,150.00	5,925.88	5,925.88
50-955-260-0000	RETIREMENT	5,511.42	5,534.16	6,317.34	7,508.82	7,508.82	7,508.82
50-955-270-0000	AD&D	7.60	109.93	11.36	0.00		
50-955-290-0000	BENEFITS ACCRUAL	1,878.96	22,400.88	0.00	0.00		
50-955-310-0000	Misc Exp	2,812.91	58.45	0.00	0.00	0.00	0.00
50-955-311-0000	TRAVEL & MEETINGS	0.00	0.00	500.00	500.00	250.00	250.00
50-955-312-0000	ADVERTISING	102.00	247.83	500.00	500.00	300.00	300.00
50-955-313-0000	MEMBERSHIP DUES	493.98	560.50	400.00	700.00	600.00	600.00
50-955-314-0000	BOOKS & PERIODICALS	0.00	0.00	200.00	200.00	100.00	100.00
50-955-315-0000	RECRUITMENT & TRAINING	40.00	136.50	500.00	1,500.00	1,500.00	1,500.00
50-955-315-0111	Recruitment - Town Manager	7,325.36	0.00	0.00	0.00	0.00	0.00
50-955-317-0000	PERMITS & LICENSES	14,765.21	11,341.90	12,000.00	12,000.00	12,000.00	12,000.00
50-955-318-0000	CONTRACTED SERVICES	3,408.75	3,004.32	6,900.00	14,500.00	14,500.00	14,500.00
50-955-320-0000	EQUIP OPERATION/MAINT-OFFICE	585.16	881.40	250.00	1,000.00	1,000.00	1,000.00
50-955-321-0100	REPAIRS & MAINT - BUILDING	0.00	0.00	5,250.00	5,000.00	3,000.00	3,000.00
50-955-322-0000	POSTAGE	3,579.64	3,486.87	4,200.00	4,500.00	4,500.00	4,500.00
50-955-323-0000	MATERIAL & SUPPLIES	752.63	802.34	1,000.00	1,000.00	1,000.00	1,000.00

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
50-955-324-0000	TELEPHONE	412.81	345.41	1,000.00	750.00	750.00	750.00
50-955-330-0000	OFFICE EQUIPMENT	2,096.30	1,671.67	7,000.00	7,000.00	4,000.00	4,000.00
50-955-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	800.00	9,000.00	8,000.00	8,000.00
50-955-417-0017	COVUD Expenses	3,482.18	561.19	0.00	0.00	0.00	0.00
50-955-418-0000	PROPERTY & LIABILITY INS	14,156.85	13,408.50	13,622.00	14,439.32	24,082.92	24,082.92
50-955-418-0100	RETIREE HEALTH INSURANCE	5,135.18	3,697.46	4,685.00	5,105.00	5,105.00	5,105.00
50-955-544-0000	CAPITAL RESERVE TRANSFER	0.00	0.00	100,000.00	106,000.00	106,000.00	106,000.00
50-955-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	0.00	0.00	0.00	75,000.00
Water - Administration Total		155,483.67	158,740.89	270,747.36	304,710.45	310,479.93	385,479.93
Water Fund Total		614,840.09	686,650.77	1,169,821.30	1,244,812.50	1,243,454.88	1,318,454.88

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	614,840.09	686,650.77	1,169,821.30	1,244,812.50	1,243,454.88	1,318,454.88

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Quechee Water Fund						
Interest on Loans						
55-076-954-0000 INTEREST REFUND FROM BOND	665.19	0.00	0.00			
Interest on Loans Total	665.19	0.00	0.00	0.00	0.00	0.00
Charges for Services						
55-510-400-0000 WATER REVENUE-QUECHEE	254,720.52	276,679.04	269,427.60	282,898.98	282,898.98	282,898.98
55-510-500-0000 WATER REVENUE-QUECHEE (QWC)	183,572.71	199,926.08	197,980.25	207,879.21	207,879.21	207,879.21
Charges for Services Total	438,293.23	476,605.12	467,407.85	490,778.19	490,778.19	490,778.19
Connections/other						
55-520-100-0000 CONNECTIONS	0.00	600.00	500.00	500.00	500.00	500.00
55-520-200-0000 TURN ON FEES	3,080.00	3,380.00	2,000.00	2,000.00	2,000.00	2,000.00
55-520-300-0000 LATE CHARGES/INTEREST	2,511.42	2,219.79	2,000.00	2,000.00	2,000.00	2,000.00
Connections/other Total	5,591.42	6,199.79	4,500.00	4,500.00	4,500.00	4,500.00
General Operations						
55-540-100-0000 INTEREST EARNINGS	0.00	1,616.03	0.00	1,616.03	1,616.03	1,616.03
General Operations Total	0.00	1,616.03	0.00	1,616.03	1,616.03	1,616.03
Quechee Water Fund Total	444,549.84	484,420.94	471,907.85	496,894.22	496,894.22	496,894.22

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	444,549.84	484,420.94	471,907.85	496,894.22	496,894.22	496,894.22

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Quechee Water Fund						
FIN -Employee insurance costs						
55-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,360.00	3,561.60	3,561.60	3,561.60
FIN -Employee insurance costs Total	0.00	0.00	3,360.00	3,561.60	3,561.60	3,561.60
Quechee wells & treatment						
55-953-315-0000 RECRUITMENT & TRAINING	0.00	0.00	250.00	250.00	250.00	250.00
55-953-318-0000 CONTRACTED SERVICES	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
55-953-321-0100 REPAIRS & MAINT-BUILDING	0.00	0.00	1,000.00	21,000.00	21,000.00	21,000.00
55-953-323-0000 MATERIALS & SUPPLIES	192.99	11.99	500.00	500.00	500.00	500.00
55-953-324-0000 TELEPHONE	1,055.67	967.34	600.00	1,100.00	1,100.00	1,100.00
55-953-327-0000 BUILDING HEAT	293.07	0.00	1,125.00	3,060.00	1,800.00	1,800.00
55-953-329-0000 ELECTRICITY	20,408.93	24,174.37	16,000.00	30,000.00	30,000.00	30,000.00
55-953-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	500.00	750.00	750.00	750.00
55-953-340-0000 CHEMICALS	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Quechee wells & treatment Total	21,950.66	25,153.70	35,975.00	72,660.00	71,400.00	71,400.00
Distribution system						
55-954-101-0000 SALARIES	29,389.31	26,840.96	36,242.93	28,962.68	28,962.68	28,962.68
55-954-120-0000 OVERTIME	7,295.37	7,194.55	0.00	8,000.00	8,000.00	8,000.00
55-954-210-0000 TOWN FICA	2,782.76	2,580.97	2,772.50	2,827.64	2,827.64	2,827.64
55-954-220-0000 HEALTH INSURANCE	0.00	0.00	10,722.00	12,509.70	12,509.70	12,509.70
55-954-220-0100 HEALTH INS(EMPLOYEE SHARE)	0.00	0.00	-1,608.30	-1,313.96	-1,876.46	-1,876.46
55-954-225-0000 HRA/CHOICECARE CARD	0.00	0.00	1,567.50	1,329.75	1,329.75	1,329.75
55-954-230-0000 DENTAL	0.00	0.00	673.65	612.68	612.68	612.68
55-954-240-0000 LIFE INSURANCE	0.00	0.00	152.40	0.00		
55-954-250-0000 WORKERS COMP	1,869.32	3,492.04	3,523.97	3,492.04	2,698.28	2,698.28

2024 Budget
Town of Hartford

		1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
55-954-260-0000	RETIREMENT	2,326.75	2,746.01	2,685.07	3,074.53	3,074.53	3,074.53
55-954-270-0000	AD&D	0.00	0.00	6.12	0.00		
55-954-290-0000	BENEFITS ACCRUAL	3,727.23	-279.63	0.00	0.00		
55-954-311-0000	TRAVEL & MEETINGS	0.00	145.10	200.00	250.00	250.00	250.00
55-954-313-0000	MEMBERSHIP DUES	165.49	25.98	200.00	100.00	100.00	100.00
55-954-315-0000	RECRUITMENT & TRAINING	226.25	340.24	1,250.00	750.00	750.00	750.00
55-954-318-0000	CONTRACTED SERVICES	2,914.25	2,107.60	37,000.00	40,000.00	40,000.00	40,000.00
55-954-319-0000	EQUIPMENT OPERATION - GAS	1,962.05	2,803.31	3,960.00	3,500.00	3,500.00	3,500.00
55-954-321-0000	REPAIRS & MAINT - VEHICLES	5,157.39	1,958.14	8,500.00	10,000.00	10,000.00	10,000.00
55-954-321-0100	REPAIRS & MAINT - BUILDING	593.18	266.50	5,000.00	5,000.00	5,000.00	5,000.00
55-954-321-0200	REPAIRS & MAINT-MAINS & APPUR	5,020.18	4,204.39	6,000.00	6,000.00	6,000.00	6,000.00
55-954-323-0000	MATERIALS & SUPPLIES	1,746.88	52.88	6,000.00	4,000.00	4,000.00	4,000.00
55-954-324-0000	TELEPHONE	118.25	216.16	1,200.00	500.00	500.00	500.00
55-954-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA/	1,794.00	3,093.89	3,000.00	3,500.00	3,500.00	3,500.00
55-954-329-0000	ELECTRICITY	10,093.87	8,515.41	13,000.00	13,000.00	13,000.00	13,000.00
55-954-331-0000	DEPARTMENT EQUIPMENT	865.24	712.71	41,500.00	6,000.00	6,000.00	6,000.00
55-954-331-0100	DEPT EQUIP - CAPITAL RESERVE	-72,999.80	0.00	0.00	0.00	0.00	0.00
55-954-542-0100	DEBT SERVICE - INTEREST	40,130.03	12,748.65	13,232.00	14,025.92	14,025.92	14,025.92
55-954-542-0101	DEBT SERVICE - PRINCIPAL	0.00	0.00	71,142.00	75,410.52	75,410.52	75,410.52
55-954-542-0102	DEBT SERVICE - ADMIN FEE	0.00	29,185.47	26,463.00	28,050.78	28,050.78	28,050.78
55-954-543-0100	CAPITAL OUTLAY-IMPACT FEES	-10,644.00	-2,580.00	0.00	6,000.00	0.00	0.00
Distribution system Total		34,534.00	106,371.33	294,384.84	275,582.28	268,226.02	268,226.02
Water - Administration							
55-955-101-0000	SALARIES	63,935.80	65,472.64	74,913.36	73,062.23	73,062.23	73,062.23
55-955-210-0000	TOWN FICA	4,725.06	4,591.92	5,730.87	5,589.26	5,589.26	5,589.26

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
55-955-220-0000	HEALTH INSURANCE	14,324.72	13,962.70	14,793.94	21,018.01	21,018.01	21,018.01
55-955-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,233.07	-2,381.35	-2,219.09	-3,068.33	-3,068.33	-3,068.33
55-955-225-0000	HRA/CHOICECARE CARD	847.03	1,675.95	1,948.63	2,759.53	2,759.53	2,759.53
55-955-230-0000	DENTAL	925.53	1,054.70	1,030.97	1,655.27	1,655.27	1,655.27
55-955-240-0000	LIFE INSURANCE	220.45	113.87	375.27	216.79	216.79	216.79
55-955-250-0000	WORKERS COMP	-998.22	2,625.00	4,605.61	2,625.00	5,333.54	5,333.54
55-955-260-0000	RETIREMENT	5,120.34	5,209.87	5,993.07	6,758.26	6,758.26	6,758.26
55-955-270-0000	AD&D	7.11	102.92	2.04	0.00		
55-955-290-0000	BENEFITS ACCRUAL	5,829.77	-437.37	0.00	0.00		
55-955-310-0000	Misc Expense	2,286.65	38.97	0.00	0.00	0.00	0.00
55-955-311-0000	TRAVEL & MEETINGS	0.00	0.00	200.00	250.00	250.00	250.00
55-955-312-0000	ADVERTISING	0.00	122.02	100.00	200.00	200.00	200.00
55-955-313-0000	MEMBERSHIP DUES	217.99	212.50	200.00	300.00	300.00	300.00
55-955-314-0000	BOOKS & PERIODICALS	0.00	0.00	100.00	100.00	100.00	100.00
55-955-315-0000	RECRUITMENT & TRAINING	51.00	136.50	400.00	500.00	500.00	500.00
55-955-315-0111	Recruitment - Town Manager	7,325.36	0.00	0.00	0.00	0.00	0.00
55-955-317-0000	PERMITS & LICENSES	4,166.15	3,209.35	3,000.00	4,500.00	4,500.00	4,500.00
55-955-318-0000	CONTRACTED SERVICES	3,314.75	3,004.32	3,540.00	14,500.00	14,500.00	14,500.00
55-955-320-0000	EQUIP OPERATION/MAINT - OFFICE	595.15	771.72	250.00	1,000.00	1,000.00	1,000.00
55-955-322-0000	POSTAGE	2,070.83	1,761.16	1,600.00	2,500.00	2,500.00	2,500.00
55-955-323-0000	MATERIALS & SUPPLIES	505.25	459.39	1,000.00	1,000.00	1,000.00	1,000.00
55-955-324-0000	TELEPHONE	378.36	345.49	400.00	500.00	500.00	500.00
55-955-330-0000	OFFICE EQUIPMENT	1,801.31	1,527.59	7,000.00	7,000.00	7,000.00	7,000.00
55-955-331-0000	DEPARTMENT EQUIPMENT	0.00	0.00	500.00	9,000.00	9,000.00	9,000.00
55-955-417-0017	COVID Expenses	317.28	0.00	0.00	0.00	0.00	0.00
55-955-418-0000	PROPERTY & LIABILITY INS	6,044.00	5,890.50	6,104.00	6,470.24	10,703.52	10,703.52

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
55-955-418-0100	RETIREE HEALTH INSURANCE	9,003.94	3,295.00	5,000.00	4,630.00	4,630.00	4,630.00
55-955-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	0.00	0.00	0.00	75,000.00
Water - Administration Total		130,782.54	112,765.36	136,568.67	163,066.26	170,008.08	245,008.08
Quechee Water Fund Total		187,267.20	244,290.39	470,288.51	514,870.14	513,195.70	588,195.70

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	187,267.20	244,290.39	470,288.51	514,870.14	513,195.70	588,195.70

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Wastewater Fund						
Charges for Services						
60-610-100-0000	WASTEWATER-WHITE RIVER	854,715.50	941,111.63	970,391.84	1,018,911.43	1,018,911.43
60-610-200-0000	WASTEWATER-WILDER	620,191.61	668,874.65	699,123.21	734,079.37	734,079.37
60-610-300-0000	WASTEWATER-HARTFORD	127,736.56	133,573.79	147,764.00	155,152.20	155,152.20
60-610-500-0100	NON-SEPTIC - WR	3,608.30	1,519.59	14,000.00	14,700.00	14,700.00
Charges for Services Total		1,606,251.97	1,745,079.66	1,831,279.05	1,922,843.00	1,922,843.00
Connections/other						
60-620-100-0000	CONNECTIONS	3,150.00	1,000.00	0.00	1,000.00	1,000.00
60-620-200-0000	OTHER	0.00	40.00	0.00	40.00	40.00
60-620-300-0000	LATE CHARGES/INTEREST	6,386.87	6,856.98	4,000.00	6,856.98	6,856.95
Connections/other Total		9,536.87	7,896.98	4,000.00	7,896.98	7,896.95
General Operations						
60-640-100-0000	INTEREST EARNINGS	0.00	3,968.38	0.00	3,968.38	3,968.38
General Operations Total		0.00	3,968.38	0.00	3,968.38	3,968.38
Wastewater Fund Total		1,615,788.84	1,756,945.02	1,835,279.05	1,934,708.36	1,934,708.33

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	1,615,788.84	1,756,945.02	1,835,279.05	1,934,708.36	1,934,708.33	1,934,708.33

2024 Budget
Town of Hartford

	1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
	As of June	As of June	As of June			
Wastewater Fund						
FIN -Employee insurance costs						
60-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00
FIN -Employee insurance costs Total	0.00	0.00	0.00	3,400.00	3,400.00	3,400.00
WRJ treatment plant						
60-961-101-0000 SALARIES	284,135.43	293,596.59	277,160.00	294,012.08	294,012.08	294,012.08
60-961-120-0000 OVERTIME	36,624.28	37,221.09	35,000.00	37,100.00	37,100.00	37,100.00
60-961-210-0000 TOWN FICA	23,548.85	24,082.56	21,202.74	25,330.07	25,330.07	25,330.07
60-961-220-0000 HEALTH INSURANCE	40,931.55	57,627.16	42,772.00	71,118.93	71,118.93	71,118.93
60-961-220-0100 HEALTH INS(EMPLOYEE SHARE)	-6,110.91	-7,634.81	-6,003.30	-10,255.34	-10,255.34	-10,255.34
60-961-225-0000 HRA/CHOICECARE CARD	4,389.64	5,590.48	5,567.50	11,582.50	11,582.50	11,582.50
60-961-230-0000 DENTAL	3,188.48	3,212.63	3,251.60	5,228.20	5,228.20	5,228.20
60-961-240-0000 LIFE INSURANCE	970.95	528.07	1,193.80	1,040.27	1,040.27	1,040.27
60-961-250-0000 WORKERS COMP	21,000.00	16,781.00	22,837.98	16,781.00	24,171.18	24,171.18
60-961-260-0000 RETIREMENT	22,356.44	24,022.57	21,176.52	30,005.51	30,005.51	30,005.51
60-961-270-0000 AD&D	28.99	512.20	48.41	0.00		
60-961-290-0000 BENEFITS ACCRUAL	8,550.96	184,970.68	0.00	0.00		
60-961-311-0000 TRAVEL & MEETINGS	0.00	90.10	500.00	500.00	500.00	500.00
60-961-313-0000 MEMBERSHIP DUES	12.99	263.97	700.00	500.00	500.00	500.00
60-961-315-0000 RECRUITMENT & TRAINING	1,768.99	737.74	2,000.00	2,000.00	2,000.00	2,000.00
60-961-317-0000 PERMITS & LICENSES	5,938.00	6,414.25	6,200.00	7,000.00	7,000.00	7,000.00
60-961-318-0000 CONTRACTED SERVICES	96,577.10	100,487.51	121,000.00	145,000.00	145,000.00	145,000.00
60-961-319-0000 EQUIPMENT OPERATION-GAS	6,045.48	7,884.89	7,000.00	9,000.00	9,000.00	9,000.00
60-961-320-0100 EQUIP OPERATION/MAINT-GENERAL	10,222.02	10,364.61	44,000.00	45,000.00	45,000.00	45,000.00
60-961-321-0000 REPAIRS & MAINT-VEHICLES	18,385.11	16,474.07	16,300.00	18,000.00	18,000.00	18,000.00
60-961-321-0100 REPAIRS & MAINT-BUILDING	174.24	639.80	7,500.00	2,500.00	2,500.00	2,500.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
60-961-322-0000	POSTAGE	0.00	193.32	250.00	250.00	250.00	250.00
60-961-323-0000	MATERIAL & SUPPLIES	7,870.07	8,537.30	10,750.00	10,000.00	10,000.00	10,000.00
60-961-324-0000	TELEPHONE	755.64	1,556.12	1,000.00	1,750.00	1,750.00	1,750.00
60-961-325-0100	BAD DEBT	0.00	10,000.00	0.00	0.00	0.00	0.00
60-961-326-0000	UNIFORMS-PURCHASE/LEASE/CLEA/	6,668.04	8,079.91	7,000.00	8,500.00	8,500.00	8,500.00
60-961-327-0000	BUILDING HEAT	20,371.85	30,809.40	41,250.00	57,900.00	57,900.00	57,900.00
60-961-328-0000	WATER	2,882.39	2,360.82	2,200.00	2,600.00	2,600.00	2,600.00
60-961-329-0000	ELECTRICITY	130,947.77	127,317.89	120,000.00	140,000.00	140,000.00	140,000.00
60-961-331-0000	DEPARTMENT EQUIPMENT	530.00	1,371.65	2,500.00	2,750.00	2,750.00	2,750.00
60-961-340-0000	CHEMICALS	20,828.00	38,395.02	36,000.00	50,000.00	50,000.00	50,000.00
60-961-418-0000	PROPERTY & LIABILITY INSURANCE	38,407.28	37,008.45	38,408.00	40,115.70	66,897.00	66,897.00
60-961-418-0100	RETIREE HEALTH INSURANCE	34,545.81	34,031.18	38,105.00	40,643.00	40,643.00	40,643.00
60-961-542-0100	DEBT PRINCIPAL - AR1-099-2	0.00	0.00	343,101.00	363,687.06	363,687.06	363,687.06
60-961-542-0102	DEBT ADMIN FEES - AR1-099-2	104,344.03	89,668.75	83,502.00	88,512.12	88,512.12	88,512.12
60-961-542-0202	Debt Admin Fee - RF1-222-3.0	7,933.12	-1,633.32	0.00	0.00	0.00	0.00
WRJ treatment plant Total		954,822.59	1,171,563.65	1,353,473.25	1,518,151.10	1,552,322.58	1,552,322.58
Wilder pump station							
60-962-318-0000	CONTRACTED SERVICES	1,706.50	1,091.00	2,800.00	7,000.00	7,000.00	7,000.00
60-962-320-0100	EQUIP OPERATION/MAINT-GENERAL	0.00	684.13	5,000.00	1,000.00	1,000.00	1,000.00
60-962-321-0100	REPAIRS & MAINT-BUILDING	0.00	0.00	1,000.00	7,500.00	1,000.00	1,000.00
60-962-323-0000	MATERIALS & SUPPLIES	0.00	113.43	600.00	500.00	500.00	500.00
60-962-324-0000	TELEPHONE	862.41	1,407.09	1,500.00	1,600.00	1,600.00	1,600.00
60-962-327-0000	BUILDING HEAT	531.95	592.25	1,000.00	765.00	1,500.00	1,500.00
60-962-328-0000	WATER	171.62	180.84	160.00	250.00	250.00	250.00
60-962-329-0000	ELECTRICITY	12,678.11	13,128.86	10,000.00	14,000.00	14,000.00	14,000.00

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Wilder pump station Total	15,950.59	17,197.60	22,060.00	32,615.00	26,850.00	26,850.00
WRJ collection system						
60-964-318-0000 CONTRACTED SERVICES	14,065.00	20,365.68	58,000.00	60,000.00	60,000.00	60,000.00
60-964-320-0100 EQUIP OPERATION/MAINT-GENERAL	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
60-964-321-0000 REPAIRS & MAINT-VEHICLES	1,357.76	986.71	2,000.00	5,000.00	5,000.00	5,000.00
60-964-321-0100 REPAIRS & MAINT-BUILDING	0.00	112.38	1,500.00	1,500.00	1,500.00	1,500.00
60-964-321-0200 REPAIRS & MAINT-MAINS	14,382.71	13,385.97	56,000.00	40,000.00	40,000.00	40,000.00
60-964-323-0000 MATERIAL & SUPPLIES	1,103.17	4,341.90	3,500.00	5,000.00	5,000.00	5,000.00
60-964-324-0000 TELEPHONE	1,935.20	1,381.80	2,500.00	1,600.00	1,600.00	1,600.00
60-964-329-0000 ELECTRICITY	10,274.16	13,153.12	22,500.00	14,000.00	14,000.00	14,000.00
60-964-331-0000 DEPARTMENT EQUIPMENT	0.00	0.00	2,500.00	4,500.00	4,500.00	4,500.00
60-964-542-0100 DEBT PRINCIPAL - AR1-006	0.00	0.00	13,433.00	14,238.98	14,238.98	14,238.98
60-964-542-0102 DEBT ADMIN FEE - AR1-006	2,864.74	3,040.33	2,942.00	3,118.52	3,118.52	3,118.52
60-964-542-0300 Debt Prinicpal - RF1-188-1.0	0.00	0.00	0.00	3,483.74	3,483.74	3,483.74
WRJ collection system Total	45,982.74	56,767.89	179,875.00	167,441.24	167,441.24	167,441.24
Wastewater - Administration						
60-965-101-0000 SALARIES	70,594.62	74,365.25	79,141.12	81,641.48	81,641.48	81,641.48
60-965-210-0000 TOWN FICA	5,221.46	5,378.21	6,054.30	6,245.57	6,245.57	6,245.57
60-965-220-0000 HEALTH INSURANCE	14,324.72	14,847.70	14,793.94	21,393.01	21,393.01	21,393.01
60-965-220-0100 HEALTH INS(EMPLOYEE SHARE)	-2,291.50	-2,500.94	-2,219.09	-3,068.33	-3,068.33	-3,068.33
60-965-225-0000 HRA/CHOICECARE CARD	847.02	1,853.36	1,948.63	2,759.53	2,759.53	2,759.53
60-965-230-0000 DENTAL	925.48	1,082.11	1,030.97	1,655.27	1,655.27	1,655.27
60-965-240-0000 LIFE INSURANCE	236.56	121.52	400.67	231.22	231.22	231.22
60-965-250-0000 WORKERS COMP	-1,400.00	3,600.00	4,624.77	3,600.00	5,959.83	5,959.83
60-965-260-0000 RETIREMENT	5,628.36	6,114.52	6,331.29	7,551.84	7,551.84	7,551.84

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
60-965-270-0000	AD&D	7.47	109.70	11.36	0.00		
60-965-290-0000	BENEFITS ACCRUAL	1,877.04	40,603.32	0.00	0.00		
60-965-310-0000	Misc Exp	2,812.99	58.45	0.00	0.00	0.00	0.00
60-965-311-0000	TRAVEL & MEETINGS	0.00	126.50	800.00	1,000.00	1,000.00	1,000.00
60-965-312-0000	ADVERTISING	188.70	122.03	400.00	250.00	250.00	250.00
60-965-313-0000	MEMBERSHIP DUES	357.00	348.00	200.00	500.00	500.00	500.00
60-965-315-0000	RECRUITMENT & TRAINING	0.00	32.00	500.00	500.00	500.00	500.00
60-965-315-0111	Recruitment - Town Manager	7,325.36	0.00	0.00	0.00	0.00	0.00
60-965-318-0000	CONTRACTED SERVICES	3,464.74	3,004.31	6,540.00	14,000.00	14,000.00	14,000.00
60-965-320-0000	EQUIP OPERATION/MAINT-OFFICE	585.18	776.49	500.00	1,000.00	1,000.00	1,000.00
60-965-322-0000	POSTAGE	2,982.62	2,704.90	2,475.00	3,000.00	3,000.00	3,000.00
60-965-323-0000	MATERIAL & SUPPLIES	780.82	793.70	1,000.00	1,000.00	1,000.00	1,000.00
60-965-324-0000	TELEPHONE	1,377.22	765.45	1,000.00	1,000.00	1,000.00	1,000.00
60-965-330-0000	OFFICE EQUIPMENT	1,368.05	1,387.54	500.00	1,500.00	1,500.00	1,500.00
60-965-417-0017	COVID Expenses	522.75	0.00	0.00	0.00	0.00	0.00
60-965-418-0100	RETIREE HEALTH INSURANCE	5,077.93	3,697.46	4,685.00	5,105.00	5,105.00	5,105.00
60-965-543-0100	CAPITAL OUTLAY - IMPACT FEES	-1,349.00	0.00	0.00	0.00	0.00	0.00
60-965-544-0000	CAPITAL RESERVE	0.00	0.00	100,000.00	106,000.00	106,000.00	106,000.00
60-965-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	0.00	0.00	0.00	75,000.00
Wastewater - Administration Total		121,465.59	159,391.58	230,717.96	256,864.59	259,224.42	334,224.42
Wastewater Fund Total		1,138,221.51	1,404,920.72	1,786,126.21	1,978,471.93	2,009,238.24	2,084,238.24

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	1,138,221.51	1,404,920.72	1,786,126.21	1,978,471.93	2,009,238.24	2,084,238.24

2024 Budget
Town of Hartford

	1 2021 Actual As of June	2 2022 Actual As of June	3 2023 Approved As of June	4 Dept Head	5 Town Manager	6 2024 Board
Quechee Wastewater Fund						
Interest on Loans						
65-076-963-0000 INTEREST REFUND FROM BOND	3,325.94	0.00	0.00			
Interest on Loans Total	3,325.94	0.00	0.00	0.00	0.00	0.00
Charges for Services						
65-610-400-0000 WASTEWATER - QUECHEE	357,479.35	389,266.68	610,999.50	641,549.48	641,549.48	641,549.48
65-610-500-0000 WASTEWATER - QUECHEE (QSC)	824,299.51	921,140.32	542,000.00	569,100.00	569,100.00	569,100.00
Charges for Services Total	1,181,778.86	1,310,407.00	1,152,999.50	1,210,649.48	1,210,649.48	1,210,649.48
Connections/other						
65-620-100-0000 CONNECTIONS	800.00	0.00	0.00			
65-620-200-0000 OTHER	3,600.00	2,850.00	1,500.00	3,000.00	3,000.00	3,000.00
65-620-300-0000 LATE CHARGES/INTEREST	6,979.74	6,467.79	6,000.00	6,000.00	6,000.00	6,000.00
Connections/other Total	11,379.74	9,317.79	7,500.00	9,000.00	9,000.00	9,000.00
General Operations						
65-640-100-0000 INTEREST EARNINGS	333.90	2,828.13	0.00	2,000.00	2,000.00	2,000.00
General Operations Total	333.90	2,828.13	0.00	2,000.00	2,000.00	2,000.00
Quechee Wastewater Fund Total	1,196,818.44	1,322,552.92	1,160,499.50	1,221,649.48	1,221,649.48	1,221,649.48

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	1,196,818.44	1,322,552.92	1,160,499.50	1,221,649.48	1,221,649.48	1,221,649.48

2024 Budget
Town of Hartford

	1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
	As of June	As of June	As of June			
Quechee Wastewater Fund						
FIN -Employee insurance costs						
65-811-323-0301 SAFETY WELLNESS - EQUIPMENT	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
FIN -Employee insurance costs Total	0.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
Quechee treatment plant						
65-963-101-0000 SALARIES	167,001.34	145,030.80	191,645.45	172,631.97	172,631.97	172,631.97
65-963-120-0000 OVERTIME	19,666.78	20,312.64	20,000.00	21,200.00	21,200.00	21,200.00
65-963-210-0000 TOWN FICA	13,767.96	12,720.66	14,660.88	14,828.15	14,828.15	14,828.15
65-963-220-0000 HEALTH INSURANCE	39,957.60	26,464.85	43,925.80	61,439.52	61,439.52	61,439.52
65-963-220-0100 HEALTH INS(EMPLOYEE SHARE)	-5,990.38	-4,350.64	-6,822.30	-8,347.20	-8,347.20	-8,347.20
65-963-225-0000 HRA/CHOICECARE CARD	6,367.88	4,936.77	7,932.50	9,421.50	9,421.50	9,421.50
65-963-230-0000 DENTAL	2,142.96	1,594.43	2,732.50	3,030.55	3,030.55	3,030.55
65-963-240-0000 LIFE INSURANCE	653.07	317.50	838.20	621.87	621.87	621.87
65-963-250-0000 WORKERS COMP	14,876.78	11,700.00	15,791.59	11,700.00	14,149.93	14,149.93
65-963-260-0000 RETIREMENT	13,484.33	13,514.90	15,025.06	15,607.45	15,607.45	15,607.45
65-963-270-0000 AD&D	19.51	304.37	33.99	0.00		
65-963-290-0000 BENEFITS ACCRUAL	13,634.50	6,035.44	0.00	0.00		
65-963-311-0000 TRAVEL & MEETINGS	0.00	128.02	300.00	500.00	500.00	500.00
65-963-313-0000 MEMBERSHIP DUES	221.99	175.97	200.00	250.00	250.00	250.00
65-963-315-0000 RECRUITMENT & TRAINING	703.80	1,864.98	1,200.00	2,500.00	2,500.00	2,500.00
65-963-317-0000 PERMITS & LICENSES	4,854.50	3,983.50	8,000.00	6,000.00	6,000.00	6,000.00
65-963-318-0000 CONTRACTED SERVICES	61,351.96	55,654.58	46,800.00	75,000.00	75,000.00	75,000.00
65-963-319-0000 EQUIPMENT OPERATION-GAS	2,014.56	3,527.75	8,935.00	5,000.00	5,000.00	5,000.00
65-963-320-0000 EQUIP OPERATION/MAINT-OFFICE	128.98	629.66	500.00	750.00	750.00	750.00
65-963-320-0100 EQUIP OPERATION/MAINT-GENERAL	14,905.74	16,233.35	14,400.00	18,000.00	18,000.00	18,000.00
65-963-320-0200 EQUIP OPERATION - JOURNAL	0.00	8.57	500.00	0.00	0.00	0.00

2024 Budget
Town of Hartford

		1 2021 Actual	2 2022 Actual	3 2023 Approved	4 Dept Head	5 Town Manager	6 2024 Board
		As of June	As of June	As of June			
65-963-321-0000	REPAIRS & MAINT-VEHICLES	11,099.93	8,826.63	10,500.00	12,000.00	10,500.00	10,500.00
65-963-321-0100	REPAIRS & MAINT - BUILDING	2,936.00	216.87	5,000.00	5,000.00	5,000.00	5,000.00
65-963-321-0200	REPAIRS & MAINT - MAINS	1,702.53	1,570.99	6,500.00	5,000.00	5,000.00	5,000.00
65-963-323-0000	MATERIALS & SUPPLIES	6,360.97	8,520.38	6,500.00	11,000.00	10,000.00	10,000.00
65-963-324-0000	TELEPHONE	1,215.04	2,518.35	1,250.00	3,000.00	3,000.00	3,000.00
65-963-325-0100	BAD DEBT	0.00	1,000.00	0.00	0.00	0.00	0.00
65-963-326-0000	UNIFORMS PURCHASE/LEASE	4,136.87	4,116.61	3,490.00	4,500.00	4,500.00	4,500.00
65-963-327-0000	BUILDING HEAT	7,358.12	12,292.70	11,000.00	18,914.00	18,914.00	18,914.00
65-963-328-0000	WATER	1,200.91	1,440.56	400.00	1,800.00	1,800.00	1,800.00
65-963-329-0000	ELECTRICITY	50,144.84	61,991.19	47,000.00	55,000.00	55,000.00	55,000.00
65-963-331-0000	DEPARTMENT EQUIPMENT	1,070.26	2,232.10	20,000.00	15,000.00	15,000.00	15,000.00
65-963-340-0000	CHEMICALS	18,673.63	13,299.90	23,000.00	25,000.00	25,000.00	25,000.00
65-963-418-0000	PROPERTY & LIABILITY INSURANCE	8,357.42	8,776.00	8,776.00	9,302.56	13,379.40	13,379.40
65-963-418-0100	RETIRE HEAL INSURANCE	0.00	532.13	0.00	9,498.00	9,498.00	9,498.00
65-963-542-0200	DEBT SERVICE - PRINCIPAL	0.00	0.00	243,667.00	258,287.02	258,287.02	258,287.02
65-963-542-0202	DEBT SERVICE - ADMIN FEES	53,400.00	60,098.52	59,303.00	62,861.18	62,861.18	62,861.18
65-963-542-0400	Debt Principal - RF1-202-1.0	0.00	0.00	30,000.00	31,800.00	31,800.00	31,800.00
Quechee treatment plant Total		537,420.38	508,221.03	862,984.67	938,096.57	942,123.34	942,123.34
WRJ collection system							
65-964-318-0000	CONTRACTED SERVICES	34,208.07	36,562.24	25,000.00	45,000.00	45,000.00	45,000.00
65-964-320-0100	EQUIP OPERATION/MAINT-GENERAL	0.00	703.33	3,000.00	7,500.00	7,500.00	7,500.00
65-964-321-0000	REPAIRS & MAINT - VEHICLES	289.11	0.00	0.00	0.00	0.00	0.00
65-964-321-0200	REPAIRS & MAINT-MAINS & APPUR	9,834.74	17,806.49	35,000.00	35,000.00	35,000.00	35,000.00
65-964-323-0000	MATERIALS & SUPPLIES	602.38	798.23	2,000.00	1,500.00	1,500.00	1,500.00
65-964-324-0000	TELEPHONE	729.32	44.36	800.00	100.00	100.00	100.00

2024 Budget
Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
65-964-329-0000	ELECTRICITY	22,285.52	18,245.72	23,000.00	22,500.00	22,500.00	22,500.00
65-964-542-0100	DEBT PRINCIPAL - AR1-006	0.00	0.00	19,313.00	20,471.78	20,471.70	20,471.70
65-964-542-0102	DEBT ADMIN FEE - AR1-006	3,646.03	4,237.55	4,230.00	4,483.80	4,483.80	4,483.80
WRJ collection system Total		71,595.17	78,397.92	112,343.00	136,555.58	136,555.50	136,555.50
Wastewater - Administration							
65-965-101-0000	SALARIES	62,403.00	58,257.29	79,141.23	87,118.77	87,118.77	87,118.77
65-965-210-0000	TOWN FICA	4,539.96	4,086.41	6,054.30	6,664.59	6,664.59	6,664.59
65-965-220-0000	HEALTH INSURANCE	14,324.64	13,962.37	12,574.85	20,003.65	20,003.65	20,003.65
65-965-220-0100	HEALTH INS(EMPLOYEE SHARE)	-2,233.19	-2,388.10	-2,219.09	-2,916.17	-2,916.17	-2,916.17
65-965-225-0000	HRA/CHOICECARE CARD	847.00	1,679.21	1,948.63	2,759.53	2,759.53	2,759.53
65-965-230-0000	DENTAL	925.24	1,202.22	1,030.97	1,655.27	1,655.27	1,655.27
65-965-240-0000	LIFE INSURANCE	220.70	113.88	375.27	231.22	231.22	231.22
65-965-250-0000	WORKERS COMP	-1,700.00	2,100.00	4,624.77	2,100.00	1,547.60	1,547.60
65-965-260-0000	RETIREMENT	4,934.47	4,619.72	6,331.29	8,058.49	8,058.49	8,058.49
65-965-270-0000	AD&D	7.08	102.46	10.33	0.00		
65-965-290-0000	BENEFITS ACCRUAL	4,790.50	2,120.56	0.00	0.00		
65-965-310-0000	Misc Exp	4,573.27	77.93	0.00	0.00	0.00	0.00
65-965-312-0000	ADVERTISING	270.30	122.02	150.00	150.00	150.00	150.00
65-965-313-0000	MEMBERSHIP DUES	0.00	0.00	100.00	100.00	100.00	100.00
65-965-315-0000	RECRUITMENT & TRAINING	0.00	32.00	1,000.00	500.00	500.00	500.00
65-965-315-0111	Recruitment - Town Manager	6,204.24	0.00	0.00	0.00	0.00	0.00
65-965-318-0000	CONTRACTED SERVICES	3,314.74	3,004.25	4,540.00	15,000.00	15,000.00	15,000.00
65-965-320-0000	EQUIP OPERATION/MAINT - OFFICE	585.17	771.74	300.00	1,000.00	1,000.00	1,000.00
65-965-322-0000	POSTAGE	2,223.03	2,511.60	2,000.00	3,000.00	3,000.00	3,000.00
65-965-323-0000	MATERIALS & SUPPLIES	1,022.45	1,087.16	1,250.00	1,250.00	1,250.00	1,250.00

2024 Budget

Town of Hartford

		1	2	3	4	5	6
		2021	2022	2023	Dept	Town	2024
		Actual	Actual	Approved	Head	Manager	Board
		As of June	As of June	As of June			
65-965-324-0000	TELEPHONE	732.89	645.58	400.00	750.00	750.00	750.00
65-965-330-0000	OFFICE EQUIPMENT	1,323.07	1,387.54	300.00	1,500.00	1,500.00	1,500.00
65-965-418-0100	RETIREE HEALTH INSURANCE	5,037.66	3,294.98	4,217.00	4,630.00	4,630.00	4,630.00
65-965-543-0000	CAPITAL OUTLAY	7,097.29	0.00	57,642.28	100,000.00	100,000.00	100,000.00
65-965-544-2024	Annual Engineering Reserve Transfer	0.00	0.00	0.00	0.00	0.00	75,000.00
Wastewater - Administration Total		121,443.51	98,790.82	181,771.83	253,555.35	253,002.95	328,002.95
Quechee Wastewater Fund Total		730,459.06	685,409.77	1,160,499.50	1,331,607.50	1,335,081.79	1,410,081.79

2024 Budget

Town of Hartford

	1	2	3	4	5	6
	2021	2022	2023	Dept	Town	2024
	Actual	Actual	Approved	Head	Manager	Board
	As of June	As of June	As of June			
Grand Total:	730,459.06	685,409.77	1,160,499.50	1,331,607.50	1,335,081.79	1,410,081.79
