

**FY2022 Estimated Tax Rate based on Proposed FY2022 Budget  
and Impact on a \$100,000 home**

**FY2022 Estimated Tax Rate**

FY 2022 Proposed Property Tax		\$2,469,720.36
Estimated Grand List July 1, 2021		\$187,837,200.00
FY 2022 Estimated Tax rate		\$0.01315
	Value per \$100	\$1.3148
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FY2021 Municipal Tax rate		\$0.01296
	Value per \$100	\$1.2961

**Impact on a \$100,000 home**

Estimated FY2022 municipal tax liability on a \$100,000 home	\$1,314.82
FY2021 tax liability on a \$100,000 home	\$1,296.10
Increase (decrease) in FY2022 before appropriations	\$18.72

**Impact of Appropriations on a \$100,000 home**

	<b>Without</b>	<b>With</b>
Estimated value of Appropriations	\$0.00	\$41,761.00
Proposed property taxes	\$2,469,720.36	\$2,511,481.36
FY2022 Estimated Tax rate	0.01315	0.01337
	Value per \$100 \$1.31	\$1.34
Estimated FY2022 municipal tax liability on a \$100,000 home	\$1,314.82	\$1,337.05
Increase (decrease) in FY2022 on a \$100,000 home	\$18.72	\$40.95
<b>Estimated increase in Tax Rate reflected in actual dollars/100</b>	\$0.0187	\$0.0410
<b>Percent Increase (decrease) in Property Tax rate from FY2021 to FY2022</b>	<b>1.44%</b>	<b>3.16%</b>

**2021-2022 HARDWICK TOWN BUDGET**

***Projected Revenues***

	<u>ACTUAL</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>PROPOSED</u> <u>2021-2022</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
School Tax Admin Fee	\$6,040	\$6,000	\$6,000	\$0	0.00%
PILOT	\$73,523	\$72,235	\$74,402	\$2,167	3.00%
Current Use Hold Harm	\$159,147	\$159,147	\$163,063	\$3,916	2.46%
Delinquent Charges	\$37,532	\$25,000	\$25,000	\$0	0.00%
Trailer Lease Revenue	\$31	\$100	\$25	(\$75)	-75.00%
Tax Sale Interest	\$517	\$150	\$200	\$50	33.33%
Zoning Permits	\$2,685	\$2,500	\$2,500	\$0	0.00%
Licenses and Fees	\$2,781	\$2,500	\$2,500	\$0	0.00%
Recording Fees	\$19,742	\$26,400	\$26,000	(\$400)	-1.52%
Dog Licenses	\$2,064	\$3,100	\$2,500	(\$600)	-19.35%
DMV Fees	\$444	\$600	\$600	\$0	0.00%
State Highway Aid	\$146,863	\$143,000	\$146,863	\$3,863	2.70%
Copying Fees	\$5,562	\$4,500	\$5,000	\$500	11.11%
Greensboro Police Contract	\$244,355	\$267,938	\$245,053	(\$22,885)	-8.54%
COPS Grant	\$52,044	\$58,152	\$20,160	(\$37,992)	-65.33%
Hardwick PD Ticket Rev	\$10,899	\$7,500	\$8,500	\$1,000	13.33%
Outside Services-PD	\$56	\$550	\$250	(\$300)	-54.55%
Sale of Equipment/Vehicles	\$450	\$0	\$0	\$0	0.00%
Insurance Pay-out	\$0	\$0	\$0	\$0	0.00%
Efficiency VT Reimbursement	\$0	\$0	\$0	\$0	0.00%
Interest on Investments	\$8,444	\$1,500	\$6,500	\$5,000	333.33%
Miscellaneous Revenue	\$3,007	\$2,000	\$500	(\$1,500)	-75.00%
Water Transfer	\$146,127	\$151,879	\$158,746	\$6,867	4.52%
Sewer Transfer	\$146,127	\$151,879	\$158,746	\$6,867	4.52%
Fireworks Donations	\$0	\$1,750	\$1,500	(\$250)	-14.29%
Room Rent	\$100	\$250	\$100	(\$150)	-60.00%
Police SIU Revenue	\$24,000	\$0	\$0	\$0	0.00%
PD Vest Grant	\$484	\$649	\$800	\$151	23.27%
Gov Highway Safety Grants	\$4,326	\$0	\$0	\$0	0.00%
VCDP Grant Admin Revenue	\$0	\$0	\$0	\$0	0.00%
Lister Education Grant	\$270	\$0	\$0	\$0	0.00%
VLCT Grant	\$0	\$0	\$0	\$0	0.00%
Green Up Day Grant	\$174	\$400	\$400	\$0	0.00%
<b>Total Revenues</b>	<b>\$1,097,791</b>	<b>\$1,089,679</b>	<b>\$1,055,909</b>	<b>(\$33,770)</b>	<b>-3.10%</b>
<b>Total Budget</b>	<b>\$3,391,391</b>	<b>\$3,465,120</b>	<b>\$3,525,629</b>	<b>\$60,509</b>	<b>1.75%</b>
<b>Property Taxes</b>	<b>\$2,293,600</b>	<b>\$2,375,441</b>	<b>\$2,469,720</b>	<b>\$94,279</b>	<b>3.97%</b>

***Budget Summary***

Highway/Garage	\$ 868,801	\$ 951,376	\$ 947,720	\$ (3,656.23)	-0.38%
Police Department	\$ 836,329	\$ 983,023	\$ 981,803	\$ (1,219.82)	-0.12%
Office Expenses	\$ 399,074	\$ 427,260	\$ 448,209	\$ 20,949.41	4.90%
Payroll (Part-time & Elected)	\$ 41,815	\$ 74,425	\$ 73,002	\$ (1,423.00)	-1.91%
Fire Department	\$ 39,162	\$ 48,809	\$ 45,661	\$ (3,148.00)	-6.45%
Line Items	\$ 799,474	\$ 898,744	\$ 950,405	\$ 51,660.55	5.75%
Buildings	\$ 70,549	\$ 81,484	\$ 78,829	\$ (2,655.00)	-3.26%
<b>Total Budget</b>	<b>\$ 3,055,204</b>	<b>\$ 3,465,120</b>	<b>\$ 3,525,629</b>	<b>\$ 60,507.92</b>	<b>1.75%</b>

**2021-2022 HARDWICK TOWN BUDGET**

*Highway Department*

	<u>ACTUAL</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>PROPOSED</u> <u>2021-2022</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Public Works Salaries	\$275,500	\$289,852	\$299,468	\$9,616	3.32%
Overtime	\$22,513	\$33,500	\$31,000	(\$2,500)	-7.46%
Sewer Operator	\$2,351	\$5,053	\$2,500	(\$2,553)	-50.52%
Social Security Expense	\$21,657	\$25,868	\$23,154	(\$2,714)	-10.49%
Workers' Compensation	\$26,994	\$29,472	\$19,600	(\$9,872)	-33.50%
Unemployment Insurance	\$289	\$350	\$650	\$300	85.71%
VLCT/PACIF	\$12,245	\$14,579	\$13,500	(\$1,079)	-7.40%
Health Insurance	\$91,433	\$125,325	\$129,787	\$4,462	3.56%
Dental/Vision/Life/Disability	\$7,991	\$8,150	\$8,707	\$557	6.83%
Retirement Expense	\$17,829	\$19,027	\$20,654	\$1,627	8.55%
Operating Expense/Supplies	\$21,707	\$19,000	\$19,000	\$0	0.00%
Permits/Fees	\$1,350	\$3,000	\$4,000	\$1,000	33.33%
Telephone/Internet	\$1,195	\$1,600	\$1,500	(\$100)	-6.25%
Low Band Radio	\$1,009	\$1,100	\$0	(\$1,100)	-100.00%
Culverts	\$5,725	\$4,000	\$4,000	\$0	0.00%
Uniforms	\$6,376	\$6,000	\$6,000	\$0	0.00%
Line Painting/Crosswalks	\$991	\$2,000	\$2,000	\$0	0.00%
Road Signs	\$0	\$500	\$500	\$0	0.00%
Streetscape Maintenance	\$191	\$1,500	\$1,000	(\$500)	-33.33%
Storm Drains	\$3,439	\$2,000	\$2,000	\$0	0.00%
Safety/Training	\$2,681	\$1,500	\$2,500	\$1,000	66.67%
Building Maint./Repair	\$5,291	\$500	\$1,500	\$1,000	200.00%
Equipment Repair	\$41,499	\$36,000	\$40,000	\$4,000	11.11%
Equipment Expense	\$49,107	\$36,000	\$40,000	\$4,000	11.11%
Gasoline Fuel	\$2,600	\$3,000	\$2,700	(\$300)	-10.00%
Diesel Fuel	\$42,535	\$47,500	\$45,000	(\$2,500)	-5.26%
Heating Fuel - Garage	\$3,389	\$7,500	\$6,000	(\$1,500)	-20.00%
Utilities - Garage	\$5,389	\$5,000	\$5,500	\$500	10.00%
Summer Gravel	\$29,759	\$35,000	\$35,000	\$0	0.00%
Ditch Stone	\$17,856	\$8,000	\$8,000	\$0	0.00%
Hydroseeding	\$0	\$3,500	\$3,000	(\$500)	-14.29%
Mud Season Material	\$4,278	\$10,000	\$10,000	\$0	0.00%
Chloride	\$15,709	\$22,000	\$20,000	(\$2,000)	-9.09%
E. Hardwick Sidewalks	\$599	\$600	\$600	\$0	0.00%
Contract Mowing	\$4,950	\$5,000	\$5,200	\$200	4.00%
Paving/Patching	\$5,369	\$4,000	\$4,000	\$0	0.00%
Brush Cutting	\$0	\$5,000	\$5,000	\$0	0.00%
Downtown Beauty	\$1,032	\$2,000	\$2,000	\$0	0.00%
Street Sweeping	\$4,500	\$4,400	\$4,700	\$300	6.82%
Winter Sand	\$30,770	\$33,000	\$33,000	\$0	0.00%
Salt	\$80,705	\$90,000	\$85,000	(\$5,000)	-5.56%
<b>Totals</b>	<b>\$868,801</b>	<b>\$951,376</b>	<b>\$947,720</b>	<b>(\$3,656)</b>	<b>-0.38%</b>

**2021-2022 HARDWICK TOWN BUDGET**

***Police Department***

	<u>ACTUAL</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>PROPOSED</u> <u>2021-2022</u>	<u>\$</u> <u>DIFF</u>	<u>%</u> <u>DIFF</u>
Base Payroll	\$393,149	\$466,464	\$480,878	\$14,414	3.09%
Overtime	\$74,852	\$60,000	\$75,000	\$15,000	25.00%
Part-Time Officers	\$790	\$10,000	\$7,500	(\$2,500)	-25.00%
Social Security Expense	\$36,407	\$41,903	\$44,865	\$2,962	7.07%
Workers' Compensation	\$36,261	\$42,503	\$36,500	(\$6,003)	-14.12%
Unemployment Insurance	\$445	\$500	\$1,200	\$700	140.00%
VLCT/PACIF	\$18,832	\$21,460	\$19,693	(\$1,767)	-8.23%
Health Insurance	\$64,061	\$96,589	\$81,550	(\$15,039)	-15.57%
Dental/Vision/Life/Disability	\$5,525	\$8,350	\$5,189	(\$3,161)	-37.85%
Retirement Expense	\$44,681	\$53,994	\$58,923	\$4,929	9.13%
Supplies	\$7,774	\$7,000	\$7,000	\$0	0.00%
Training	\$1,384	\$5,000	\$5,000	\$0	0.00%
Memberships	\$292	\$400	\$400	\$0	0.00%
Recruitment Expense	\$1,525	\$0	\$0	\$0	0.00%
Legal Expenses	\$0	\$1,000	\$1,000	\$0	0.00%
Internet Communications	\$4,530	\$5,000	\$5,000	\$0	0.00%
Dispatch Services	\$33,756	\$35,723	\$27,566	(\$8,157)	-22.83%
Telephone	\$4,110	\$5,000	\$4,500	(\$500)	-10.00%
Vehicle Maintenance	\$3,087	\$7,500	\$6,500	(\$1,000)	-13.33%
Advertising	\$449	\$200	\$300	\$100	50.00%
Radio Service	\$1,590	\$1,000	\$1,500	\$500	50.00%
Investigation Expense	\$2,312	\$1,500	\$2,000	\$500	33.33%
Uniforms (Cleaning)	\$769	\$1,600	\$1,000	(\$600)	-37.50%
Uniform Purchases	\$4,385	\$5,000	\$5,000	\$0	0.00%
Gasoline	\$9,178	\$15,000	\$11,000	(\$4,000)	-26.67%
Tires	\$1,788	\$3,000	\$2,500	(\$500)	-16.67%
Education	\$0	\$500	\$500	\$0	0.00%
Equipment	\$6,187	\$7,500	\$7,500	\$0	0.00%
<b>Total PD Operating Exp.</b>	<b>\$758,120</b>	<b>\$903,686</b>	<b>\$899,565</b>	<b>(\$4,121)</b>	<b>-0.46%</b>
SIU Grant Salary & Soc Sec.	\$0	\$0	\$0	\$0	0.00%
SIU Expenses	\$280	\$0	\$0	\$0	0.00%
COPS Grant Officer	\$72,721	\$77,537	\$80,638	\$3,101	4.00%
Governor's HW Safety Grant	\$329	\$0	\$0	\$0	0.00%
Governor's Equipment Grant	\$3,910	\$0	\$0	\$0	0.00%
VLCT Grant	\$0	\$600	\$0	(\$600)	-100.00%
Vest Grant	\$968	\$1,200	\$1,600	\$400	33.33%
<b>Total Special PD Expenses</b>	<b>\$78,209</b>	<b>\$79,337</b>	<b>\$82,238</b>	<b>\$2,901</b>	<b>3.66%</b>
<b>Total PD Expenses</b>	<b>\$836,329</b>	<b>\$983,023</b>	<b>\$981,803</b>	<b>(\$1,220)</b>	<b>-0.12%</b>

**2021-2022 HARDWICK TOWN BUDGET**

***Office Expenses***

	<u>ACTUAL</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>PROPOSED</u> <u>2021-2022</u>	<u>\$</u> <u>DIFF</u>	<u>%</u> <u>DIFF</u>
Town Manager's Office	\$172,062	\$177,861	\$183,197	\$5,336	3.00%
Town Clerk's Office	\$86,223	\$87,581	\$90,259	\$2,678	3.06%
Social Security Expense	\$19,354	\$20,937	\$21,876	\$939	4.49%
Workers' Compensation	\$1,264	\$1,342	\$950	(\$392)	-29.21%
Unemployment Insurance	\$249	\$280	\$750	\$470	<b>167.86%</b>
VLCT/PACIF	\$1,482	\$1,303	\$1,556	\$253	19.42%
Health Insurance	\$70,369	\$80,609	\$93,315	\$12,706	15.76%
Dental/Vision/Life/Disability	\$4,840	\$4,765	\$4,990	\$225	4.72%
Retirement Expense	\$15,188	\$15,608	\$17,091	\$1,483	9.50%
Town Manager Supplies	\$5,016	\$5,000	\$5,000	\$0	0.00%
Town Clerk Supplies	\$3,119	\$3,500	\$3,500	\$0	0.00%
Town Report Expense	\$1,701	\$1,900	\$2,000	\$100	5.26%
Conferences/Dues/Mileage	\$1,201	\$1,800	\$1,500	(\$300)	-16.67%
Tax Billing/Collection Exp.	\$1,542	\$1,500	\$1,200	(\$300)	-20.00%
Telephone	\$2,450	\$3,000	\$3,150	\$150	5.00%
Advertising	\$547	\$1,200	\$1,000	(\$200)	-16.67%
Copier	\$47	\$750	\$500	(\$250)	-33.33%
Election Expense	\$846	\$1,500	\$1,000	(\$500)	-33.33%
Computer Software/Services	\$2,406	\$4,200	\$5,750	\$1,550	36.90%
Web Site Maintenance	\$0	\$75	\$75	\$0	0.00%
Equipment Purchases	\$3,734	\$4,000	\$3,000	(\$1,000)	-25.00%
Lister Supplies	\$2,229	\$3,000	\$2,800	(\$200)	-6.67%
Health Officer Supplies	\$0	\$50	\$50	\$0	0.00%
Education/Training	\$1,042	\$3,000	\$1,200	(\$1,800)	-60.00%
Zoning Supplies	\$2,165	\$2,500	\$2,500	\$0	0.00%
<b>Totals</b>	<b>\$399,074</b>	<b>\$427,260</b>	<b>\$448,209</b>	<b>\$20,949</b>	<b>4.90%</b>

***Payroll (Part-Time and Elected)***

Public Official's Liability	\$3,628	\$3,945	\$3,773	(\$172)	-4.36%
Lister's Salary	\$4,013	\$2,100	\$2,500	\$400	19.05%
Election Officials	\$713	\$2,000	\$1,500	(\$500)	-25.00%
Zoning Administrator	\$21,977	\$22,475	\$23,150	\$675	3.00%
Planning/DRB Board	\$1,725	\$2,500	\$2,250	(\$250)	-10.00%
Board of Civil Authority	\$39	\$100	\$100	\$0	0.00%
Moderator	\$0	\$50	\$50	\$0	0.00%
Select Board	\$5,000	\$5,000	\$5,000	\$0	0.00%
Energy Coordinator	\$0	\$50	\$50	\$0	0.00%
Solid Waste Rep	\$500	\$500	\$150	(\$350)	-70.00%
TEC - Conference Fees	\$68	\$100	\$100	\$0	0.00%
Town Service Officer	\$100	\$100	\$150	\$50	50.00%
Part Time Labor	\$0	\$500	\$500	\$0	0.00%
Health Officer	\$600	\$600	\$600	\$0	0.00%
Town Website Coordinator	\$600	\$600	\$600	\$0	0.00%
Comm. Dev. Coordinator	\$0	\$28,000	\$28,000	\$0	0.00%
Social Security Expense	\$2,853	\$5,805	\$4,529	(\$1,276)	-21.98%
<b>Totals</b>	<b>\$41,815</b>	<b>\$74,425</b>	<b>\$73,002</b>	<b>(\$1,423)</b>	<b>-1.91%</b>

## 2021-2022 HARDWICK TOWN BUDGET

### *Buildings*

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>DIFF.</u>	<u>DIFF.</u>

#### *Memorial Building*

Custodial Services Expense	9,274	9,500	9,850	350	3.68%
Custodial S.S. Expense	495	773	525	(248)	-32.08%
VLCT/PACIF	2,932	3,270	3,365	95	2.91%
Operating Exp/Supplies	3,036	3,000	3,000	0	0.00%
Building Maint./Repair	5,148	4,500	5,000	500	11.11%
Utilities	6,002	5,800	6,000	200	3.45%
Fuel Oil	7,829	10,000	9,000	(1,000)	-10.00%
Elevator/Fire Alarm	2,247	1,500	2,000	500	33.33%
Generator	0	500	500	0	0.00%
<b>Totals</b>	<b>36,962</b>	<b>38,844</b>	<b>39,240</b>	<b>396</b>	<b>1.02%</b>

#### *Public Safety Building*

VLCT/PACIF	3,213	3,500	3,567	67	1.91%
Operating Expenses	906	1,000	1,000	0	0.00%
Building Maint./Repair	664	3,500	3,000	(500)	-14.29%
Utilities	2,804	2,500	2,800	300	12.00%
Fuel Oil	4,320	5,000	5,000	0	0.00%
Custodial Services Expense	5,271	6,136	6,000	(136)	-2.22%
Custodial Serv. S.S. Expense	403	490	450	(40)	-8.16%
<b>Totals</b>	<b>17,582</b>	<b>22,127</b>	<b>21,817</b>	<b>(310)</b>	<b>-1.40%</b>

#### *Fire Station*

VLCT/PACIF	2,843	3,095	3,156	61	1.97%
Utilities	2,544	2,800	2,600	(200)	-7.14%
Fuel Oil	4,879	7,500	6,000	(1,500)	-20.00%
Building Maint./Repair	2,037	2,000	2,000	0	0.00%
<b>Totals</b>	<b>12,303</b>	<b>15,395</b>	<b>13,756</b>	<b>(1,639)</b>	<b>-10.65%</b>

#### *Town House*

VLCT/PACIF	1,692	1,840	1,881	41	2.23%
Building Maint./Repair	299	2,000	1,000	(1,000)	-50.00%
Utilities	544	315	350	35	11.11%
<b>Totals</b>	<b>2,535</b>	<b>4,155</b>	<b>3,231</b>	<b>(924)</b>	<b>-22.24%</b>

#### *Historical Depot*

VLCT/PACIF	171	187	195	8	4.28%
Building Maint./Repair	263	400	400	0	0.00%
<b>Totals</b>	<b>434</b>	<b>587</b>	<b>595</b>	<b>8</b>	<b>1.36%</b>

#### *Old Senior Center Bldg*

VLCT/PACIF	162	176	0	(176)	-100.00%
<b>Totals</b>	<b>162</b>	<b>176</b>	<b>0</b>	<b>(176)</b>	<b>-100.00%</b>

#### *Yellow Barn*

VLCT/PACIF	125	200	190	(10)	-5.00%
Maintenance	265	0	0	0	0.00%
Utilities	182	0	0	0	0.00%
<b>Totals</b>	<b>572</b>	<b>200</b>	<b>190</b>	<b>(10)</b>	<b>-5.00%</b>

**2021-2022 HARDWICK TOWN BUDGET**

*Fire Department*

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>DIFF.</u>	<u>DIFF.</u>
Labor	\$6,525	\$9,000	\$9,000	\$0	0.00%
Social Security	\$483	\$680	\$680	\$0	0.00%
Workers' Compensation	\$585	\$1,249	\$1,250	\$1	0.08%
Liability Insurance	\$3,959	\$4,168	\$4,156	(\$12)	-0.29%
Operating Exp./Supplies	\$2,408	\$2,500	\$2,500	\$0	0.00%
Dispatch Service	\$14,467	\$15,162	\$11,825	(\$3,337)	-22.01%
Phone/Internet	\$1,297	\$1,100	\$1,300	\$200	18.18%
Gasoline	\$18	\$100	\$100	\$0	0.00%
Diesel Fuel	\$918	\$750	\$750	\$0	0.00%
Equipment Purchases	\$6,254	\$8,100	\$8,100	\$0	0.00%
Equipment Repair	\$2,247	\$5,500	\$5,500	\$0	0.00%
Training	\$0	\$500	\$500	\$0	0.00%
<b>Totals</b>	<b>\$39,162</b>	<b>\$48,809</b>	<b>\$45,661</b>	<b>(\$3,148)</b>	<b>-6.45%</b>

*Line Items*

Auditing	\$11,830	\$18,500	\$13,000	(\$5,500)	-29.73%
Fireworks	\$4,000	\$3,000	\$3,000	\$0	0.00%
Animal Control	\$2,791	\$3,000	\$3,000	\$0	0.00%
Professional Services	\$4,494	\$7,500	\$7,500	\$0	0.00%
Lister Professional Services	\$18,150	\$18,750	\$19,350	\$600	3.20%
NVDA	\$2,258	\$2,363	\$2,258	(\$105)	-4.44%
VLCT	\$4,632	\$4,500	\$4,823	\$323	7.18%
Jeudevine Memorial Library	\$114,209	\$117,191	\$125,171	\$7,980	6.81%
Memorial Day	\$450	\$500	\$500	\$0	0.00%
Caspian Lake	\$3,250	\$3,250	\$3,300	\$50	1.54%
Cemeteries	\$18,800	\$19,000	\$19,000	\$0	0.00%
Capital Equipment Fund	\$210,000	\$175,000	\$180,000	\$5,000	2.86%
Capital Road Fund	\$170,000	\$185,000	\$205,000	\$20,000	10.81%
Capital General Fund	\$119,000	\$120,000	\$132,000	\$12,000	10.00%
Capital Fire Fund	\$0	\$65,423	\$75,000	\$9,577	14.64%
Tax Mapping	\$3,800	\$4,000	\$4,000	\$0	0.00%
Solid Waste District	\$2,956	\$2,956	\$2,956	\$0	0.00%
Streetlights	\$23,471	\$22,600	\$23,500	\$900	3.98%
Memorial Park Electricity	\$194	\$320	\$220	(\$100)	-31.25%
Employment Practices Ins.	\$7,835	\$8,175	\$6,500	(\$1,675)	-20.49%
Community Crime Ins.	\$1,784	\$1,893	\$1,600	(\$293)	-15.48%
Town Service Officer Expenses	\$131	\$250	\$250	\$0	0.00%
Hazard Mitigation Fund	\$1,091	\$7,500	\$5,000	(\$2,500)	-33.33%
Insurance Deductibles	\$1,531	\$2,000	\$2,000	\$0	0.00%
Tax Sale Expense	\$1,713	\$2,000	\$2,000	\$0	0.00%
Carey Rd. Property	\$175	\$156	\$175	\$19	12.18%
Conservation Commission	\$300	\$500	\$500	\$0	0.00%
Equity Committee	\$0	\$0	\$2,500	\$2,500	100.00%
911 Signs	\$0	\$0	\$3,000	\$3,000	100.00%
Recreation Dept.	\$19,603	\$27,053	\$26,251	(\$802)	-2.96%
Hardwick Trails	\$6,866	\$8,799	\$8,799	\$0	0.00%
County Taxes	\$21,398	\$22,966	\$22,750	(\$216)	-0.94%
Rescue Squad	\$22,762	\$44,599	\$45,502	\$903	2.02%
<b>Totals</b>	<b>\$799,474</b>	<b>\$898,744</b>	<b>\$950,405</b>	<b>\$51,661</b>	<b>5.75%</b>

**TOWN OF HARDWICK  
CAPITAL EQUIPMENT PURCHASE SCHEDULE**

YEAR	Dump Truck 1	Dump Truck 2	Dump Truck 3	Dump Truck 4	F-550 Truck 5	F250 Truck 6	F150 Truck 7	Lawn Mower	Excavator	Skidsteer	Loader (1) Loan	Loader (2) Grader (1)	Police Cruiser	SPEND APPROPRIATE		ACCOUNT BALANCE
														EQUIP. TOTAL	FUNDS SET ASIDE	
Bal 6/30/20															\$ 180,000	\$172,580
2021			\$200,000					\$10,000			\$12,000		\$0	\$222,000	\$175,000	\$125,580
2022	\$180,000									\$50,000	\$12,000		\$45,000	\$287,000	\$180,000	\$18,580
2023					\$80,000						\$12,000		\$46,000	\$138,000	\$190,000	\$70,580
2024									\$125,000		\$12,000	\$50,000	\$30,000	\$217,000	\$205,000	\$58,580
2025				\$180,000								\$50,000	\$47,000	\$277,000	\$215,000	-\$3,420
2026						\$40,000		\$10,000				\$50,000	\$0	\$100,000	\$225,000	\$121,580
2027							\$30,000			\$55,000		\$50,000	\$48,000	\$183,000	\$235,000	\$173,580
2028		\$120,000			\$90,000							\$50,000	\$48,000	\$308,000	\$245,000	\$110,580
2029			\$220,000									\$50,000	\$32,000	\$302,000	\$255,000	\$63,580
2030	\$210,000											\$50,000	\$49,000	\$309,000	\$265,000	\$19,580
2031								\$10,000			\$125,000	\$50,000	\$0	\$185,000	\$275,000	\$109,580
2032										\$60,000		\$50,000	\$49,000	\$159,000	\$285,000	\$235,580
2033				\$210,000	\$100,000	\$43,000						\$50,000	\$50,000	\$453,000	\$295,000	\$77,580
2034							\$33,000						\$34,000	\$67,000	\$305,000	\$315,580
2035													\$51,000	\$51,000	\$315,000	\$579,580
2036		\$130,000						\$11,000					\$0	\$141,000	\$325,000	\$763,580
2037			\$240,000							\$65,000			\$52,000	\$357,000	\$335,000	\$741,580
2038	\$230,000				\$110,000								\$53,000	\$393,000	\$345,000	\$693,580
2039													\$54,000	\$54,000	\$355,000	\$994,580
2040						\$46,000					\$140,000		\$36,000	\$222,000	\$365,000	\$1,137,580

- 1) Increases in costs are based on a "best guess" scenario with input from dealers
- 2) Loader #2 & Grader purchased in Spring 2009, 15 yr life. Replace 2024
- 3) Loader #1 purchased Spring 2014, 15 yr life. Replace 2031
- 4) Police Cruisers traded or replaced every 5 years

- 5) Dump Trucks 1, 2, 3, 4 are traded every 8 years
- 6) Truck 5 is traded every 5 years
- 7) Truck 6 is traded about every 7 years
- 8) Truck 7 is traded about every 7 years



**TOWN OF HARDWICK**  
**CAPITAL FIRE EQUIPMENT PURCHASE SCHEDULE**

YEAR							<i>SPEND</i>	<i>APPROPRIATE</i>	ACCOUNT BALANCE
	E1 2014 Bond	E2 2020 Bond	Ladder L1	Pumper E1	Fire E2	Tanker W1	EQUIP. TOTAL	FUNDS SET ASIDE	
Bal 6/30/20							\$	75,000	\$30,000
2021	\$ 34,834						\$34,834	<b>\$70,423</b>	\$65,589
2022	\$ 34,161	\$ 3,816					\$37,977	<b>\$75,000</b>	\$102,612
2023	\$ 33,417	\$ 21,339					\$54,756	<b>\$80,000</b>	\$127,856
2024	\$ 32,613	\$ 21,259					\$53,872	<b>\$85,000</b>	\$158,984
2025	\$ 31,770	\$ 21,173					\$52,943	<b>\$95,000</b>	\$201,041
2026	\$ 30,897	\$ 21,078					\$51,975	<b>\$100,000</b>	\$249,066
2027	\$ 29,996	\$ 20,976					\$50,972	<b>\$105,000</b>	\$303,094
2028	\$ 29,070	\$ 20,860					\$49,930	<b>\$110,000</b>	\$363,164
2029	\$ 28,121	\$ 20,724					\$48,845	<b>\$115,000</b>	\$429,319
2030	\$ 27,154	\$ 20,569	\$400,000				\$447,723	<b>\$120,000</b>	\$101,596
2031		\$ 20,395					\$20,395	<b>\$125,000</b>	\$206,201
2032		\$ 20,201				\$250,000	\$270,201	<b>\$130,000</b>	\$66,000
2033		\$ 19,967					\$19,967	<b>\$135,000</b>	\$181,033
2034		\$ 19,341					\$19,341	<b>\$140,000</b>	\$301,692
2035		\$ 18,962					\$18,962	<b>\$145,000</b>	\$427,730
2036		\$ 18,549					\$18,549	<b>\$150,000</b>	\$559,181
2037							\$0	<b>\$155,000</b>	\$714,181
2038							\$0	<b>\$160,000</b>	\$874,181
2039				\$350,000			\$350,000	<b>\$165,000</b>	\$689,181

- 1) E1 2014 Bond is done in 2029.
- 2) Ladder Truck L1 is replaced every 25 years. Replace in 2030.
- 3) Pumper E1 is replaced every 25 years. Replace in 2039.
- 4) Pumper E2 is replaced every 25 years. Replace in 2046.
- 5) Tanker W1 is replaced every 25 years. Replace in 2032.
- 6) These are best guess estimates for used equipment.

**TOWN OF HARDWICK**  
**CAPITAL ROAD SCHEDULE**

Year	Mackville Rd. Bond	Center Road	Hardwick Street	Paving (see below)	Backroad Rebuild	Spend		Appropriate	Account Balance
						Road	Total	Funds Set Aside	
Bal 6/30/20									\$111,679
2021	-\$22,626			-\$180,000	-\$28,941	-\$231,567	<b>\$185,000</b>	\$65,112	
2022	-\$22,316			-\$140,000	-\$30,388	-\$192,704	<b>\$205,000</b>	\$77,408	
2023	-\$21,962			-\$100,000	-\$31,907	-\$153,869	<b>\$230,000</b>	\$153,539	
2024	-\$21,575			-\$85,000	-\$33,503	-\$140,078	<b>\$255,000</b>	\$268,461	
2025	-\$21,167	-\$700,000		-\$90,000	-\$35,178	-\$846,345	<b>\$280,000</b>	-\$297,884	
2026	-\$20,738			-\$100,000	-\$36,937	-\$157,675	<b>\$305,000</b>	-\$150,559	
2027	-\$20,288			-\$100,000	-\$38,784	-\$159,071	<b>\$330,000</b>	\$20,370	
2028	-\$19,818			-\$105,000	-\$40,723	-\$165,541	<b>\$355,000</b>	\$209,829	
2029	-\$19,334			-\$110,000	-\$42,759	-\$172,093	<b>\$380,000</b>	\$417,736	

**Paving Projects:**

FY 2022: East Hardwick Village (Brickhouse Road, Cedar Street, Belfry Road)

FY 2023: Terrace Hill Road, Lower Cherry Street, Elm Street, Cottage Street, Upper Cherry Street, Dale Street

FY 2024: North Main Street, West Church Street

FY 2025: Center Road

*\*Prices based on current market prices; increases are expected, schedule may vary depending on price*

*\*Conditions of roads may change, resulting in a change to the paving schedule*

## Town of Hardwick Capital Improvements Three-Year Plan

	Balance 6/30/2020	<i>FY2021</i> <i>Last Year</i>	FY 2022	FY 2023	FY 2024	Future Balance
<b>Buildings</b>						
Memorial Building	-\$7,905	\$7,500	\$16,000	\$16,000	\$17,000	\$48,595
Public Safety Building	\$13,038	\$5,000	\$5,000	\$5,000	\$5,000	\$33,038
Highway Garage	-\$8,699	\$5,000	\$12,000	\$12,000	\$12,000	\$32,301
Fire Department	\$27,311	\$5,000	\$5,000	\$5,000	\$5,000	\$47,311
Library	\$22,361	\$5,000	\$2,000	\$2,000	\$2,000	\$33,361
Library Bond	\$0	\$0	\$10,000	\$30,000	\$30,000	\$70,000
Town House	\$17,923	\$5,000	\$5,000	\$5,000	\$5,000	\$37,923
Carey Rd. Property	\$1,360	\$10,000	\$2,500	\$2,500	\$2,500	\$18,860
Historical Depot	\$29,616	\$2,500	\$2,500	\$2,500	\$2,500	\$39,616
<b>Subtotal</b>	<b>\$95,005</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$81,000</b>	<b>\$361,005</b>
<b>Public Works</b>						
Gravel Pit Reclaim	\$29,782	\$3,000	\$3,000	\$3,000	\$3,000	\$41,782
Bike Path (all Phases)	\$4,740	\$5,000	\$5,000	\$5,000	\$5,000	\$24,740
Sidewalk Expense	\$56,067	\$10,000	\$10,000	\$10,000	\$10,000	\$96,067
Guardrails	\$8,492	\$2,500	\$2,500	\$2,500	\$2,500	\$18,492
Brush Cutting	\$5,050	\$0	\$0	\$0	\$0	\$5,050
Road Signs/Crosswalks	\$3,948	\$2,000	\$2,000	\$2,000	\$2,000	\$11,948
Bridge #4 East Hardwick	\$81,034	\$15,000	\$15,000	\$15,000	\$15,000	\$141,034
Bridge Fund	\$63,415	\$15,000	\$15,000	\$15,000	\$15,000	\$123,415
<b>Subtotal</b>	<b>\$252,528</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$52,500</b>	<b>\$462,528</b>
<b>General Government</b>						
Trails Capital Account	\$11,016	\$0	\$0	\$0	\$0	\$11,016
Recreation Capital Fund	\$0	\$0	\$0	\$0	\$0	\$0
Fire Department Equipment/Clothing	\$1,742	\$10,000	\$10,000	\$10,000	\$10,000	\$41,742
Records Restoration/Vault Door	\$32,509	\$7,500	\$5,000	\$5,000	\$5,000	\$55,009
Cemetery Upgrades	\$10,500	\$4,000	\$4,000	\$4,000	\$4,000	\$26,500
Recruitment - Police	\$7,061	\$500	\$500	\$500	\$500	\$9,061
Interest Accrued on Account	\$12,334	\$0	\$0	\$0	\$0	\$12,334
<b>Subtotal</b>	<b>\$75,161</b>	<b>\$22,000</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$155,661</b>
<b>CAPITAL IMPROVEMENT FUND</b>	<b>\$422,694</b>	<b>\$119,500</b>	<b>\$132,000</b>	<b>\$152,000</b>	<b>\$153,000</b>	<b>\$979,194</b>

**2021-2022 HARDWICK TOWN BUDGET**

***Library Budget***

	<u>ACTUAL</u> <u>2019-2020</u>	<u>BUDGET</u> <u>2020-2021</u>	<u>PROPOSED</u> <u>2020-2021</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Librarian Salary	\$41,920	\$42,848	\$44,135	\$1,287	3.00%
Asst.Librarian/Youth Librarian	\$16,746	\$17,140	\$17,655	\$515	3.00%
Library Clerk Salary	\$14,959	\$15,319	\$15,779	\$460	3.00%
Social Security/FICA Expense	\$5,528	\$6,024	\$6,205	\$181	3.00%
Worker's Comp	\$455	\$664	\$510	(\$154)	-23.19%
Unemployment	\$291	\$306	\$225	(\$81)	-26.47%
VLCT/PACIF	\$1,032	\$469	\$600	\$131	27.93%
Health Insurance -Librarian only	\$6,755	\$7,405	\$8,168	\$763	10.30%
Dental/Vision/Life/Disability	\$669	\$720	\$650	(\$70)	-9.72%
Retirement	\$2,415	\$2,518	\$2,759	\$241	9.57%
Books- Adult	\$3,456	\$2,800	\$3,000	\$200	7.14%
Books - Juvenile	\$1,802	\$2,200	\$2,200	\$0	0.00%
Books - Young Adult	\$802	\$600	\$600	\$0	0.00%
Magazines- Adult	\$237	\$400	\$400	\$0	0.00%
Magazines - Juvenile	\$30	\$50	\$50	\$0	0.00%
Audio books/ DVDs - Adult	\$744	\$600	\$600	\$0	0.00%
Audio books/ DVDs - Juvenile	\$561	\$600	\$600	\$0	0.00%
Computer Software/Technology	\$655	\$435	\$435	\$0	0.00%
Computer Databases	\$1,190	\$1,600	\$1,600	\$0	0.00%
Courier Expense	\$285	\$260	\$260	\$0	0.00%
Fiber Connect (Sovernet)	\$353	\$720	\$780	\$60	8.33%
Equipment	\$1,303	\$200	\$200	\$0	0.00%
Telephone	\$956	\$800	\$900	\$100	12.50%
Supplies - General	\$2,323	\$2,500	\$2,500	\$0	0.00%
Youth Supplies	\$405	\$600	\$600	\$0	0.00%
Postage	\$765	\$1,000	\$800	(\$200)	-20.00%
Professional Services	\$217	\$228	\$230	\$2	0.88%
Conferences / Memberships	\$321	\$600	\$600	\$0	0.00%
Mileage	\$65	\$500	\$400	(\$100)	-20.00%
Advertising	\$70	\$100	\$100	\$0	0.00%
Jeudevine Friends Expense	\$0	\$0	\$0	\$0	0.00%
Interlibrary Grant Expense	\$385	\$0	\$0	\$0	0.00%
Misc. Grant Expense	\$1,479	\$0	\$0	\$0	0.00%
<b>Total Operating Budget</b>	<b>\$109,175</b>	<b>\$110,206</b>	<b>\$113,541</b>	<b>\$3,335</b>	<b>3.03%</b>
Custodial Services Expense	\$5,075	\$5,345	\$9,353	\$4,008	74.99%
Custodial Services S.S. Expense	\$388	\$450	\$716	\$266	59.11%
Building Insurance	\$627	\$1,340	\$1,500	\$160	11.94%
Electricity	\$839	\$1,000	\$1,740	\$740	74.00%
Fuel Oil	\$3,006	\$2,000	\$4,071	\$2,071	103.55%
Water/Sewer	\$738	\$750	\$750	\$0	0.00%
Maintenance Expense	\$1,323	\$1,500	\$1,500	\$0	0.00%
<b>Total Library Building Budget</b>	<b>\$11,997</b>	<b>\$12,385</b>	<b>\$19,630</b>	<b>\$7,245</b>	<b>58.50%</b>
<b>Friends of Jeudevine Donations</b>	<b>\$ (100.00)</b>				
<b>Restricted Donations</b>	<b>\$ (0.35)</b>				
<b>Interest on Investments</b>	<b>\$ (93.00)</b>				
<b>Grant Income</b>	<b>\$ (390.00)</b>				
<b>Fiber Connect Credits</b>	<b>\$ -</b>				
<b>Courier Revenue</b>	<b>\$ (207.50)</b>	<b>\$ (400.00)</b>	<b>\$ -</b>		
<b>Misc. Income</b>	<b>\$ (2,285.80)</b>	<b>\$ (5,000.00)</b>	<b>\$ (8,000.00)</b>		
<b>Town Appropriation</b>	<b>\$114,209</b>	<b>\$117,191</b>	<b>\$125,171</b>	<b>\$7,980</b>	<b>6.81%</b>
<b>Fund Balance</b>	<b>\$4,898</b>				

**2021-2022 HARDWICK TOWN BUDGET**

*Recreation Budget*

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SB's</u> <u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>DIFF.</u>	<u>DIFF.</u>
Rec Coordinator Salary	\$2,710	\$6,240	\$6,240	\$0	0.00%
Social Security/FICA	\$207	\$440	\$440	\$0	0.00%
VLCT Workers Comp/Insurance	\$382	\$350	\$175	(\$175)	-50.00%
VLCT Unemployment Insurance	\$36	\$45	\$45	\$0	0.00%
VLCT PACIF/Liability Insurance	\$102	\$106	\$106	\$0	0.00%
Youth Program: Soccer, Swim, Ski	\$10,265	\$11,600	\$10,973	(\$627)	-5.41%
Mileage	\$193	\$262	\$262	\$0	0.00%
Holiday Programs	\$932	\$1,500	\$1,500	\$0	0.00%
Green-Up Day	\$174	\$700	\$700	\$0	0.00%
Senior Programming	\$688	\$2,200	\$2,200	\$0	0.00%
Supplies and Advertising	\$139	\$500	\$500	\$0	0.00%
Maintenance	\$3,470	\$2,000	\$2,000	\$0	0.00%
Training	\$305	\$310	\$310	\$0	0.00%
Sports Programming	\$0	\$800	\$800	\$0	0.00%
<b>Total Expenses</b>	<b>\$19,603</b>	<b>\$27,054</b>	<b>\$26,251</b>	<b>-\$802</b>	<b>-2.96%</b>

**2021-2022 HARDWICK TOWN BUDGET**

*Trails Budget*

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>SB's</u> <u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>DIFF.</u>	<u>DIFF.</u>
Salaries	\$3,672	\$3,215	\$3,780	\$565	17.57%
Social Security/FICA	\$281	\$289	\$302	\$13	4.50%
Trail Repair & New Construction	\$46	\$800	\$800	\$0	0.00%
Equipment Repair and Maintenance	\$993	\$1,800	\$1,000	(\$800)	-44.44%
Gas, Oil and Diesel	\$390	\$700	\$700	\$0	0.00%
Publicity/Advertising/Signage & Maps	\$417	\$400	\$400	\$0	0.00%
Program and Activities	\$537	\$1,000	\$1,000	\$0	0.00%
VLCT Workers Comp/Insurance	\$178	\$195	\$175	(\$20)	-10.26%
VLCT Unemployment Insurance	\$24	\$35	\$40	\$5	14.29%
VLCT PACIF/Liability Insurance	\$326	\$365	\$350	(\$15)	-4.11%
<b>TOTALS</b>	<b>\$6,866</b>	<b>\$8,799</b>	<b>\$8,547</b>	<b>-\$252</b>	<b>-2.86%</b>