

## Manager's Report

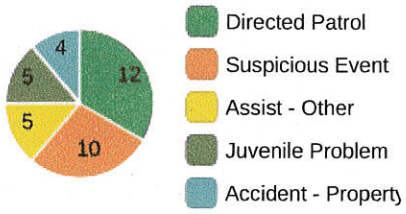
- Working on getting fiber-based internet to the Public Safety building as it is our Emergency Operations Center (EOC) for the town. Consolidated communications have provided a quote which will potentially lower our annual budget for phone and internet at that location. In addition, I have submitted a request for pricing on an electronic fingerprint machine in order for volunteers to be able to get fingerprinted for the school volunteer programs. The current locations for fingerprinting are St. Johnsbury PD and Lamoille County SD.
- 1<sup>st</sup> Act 164 Task Force meeting was held last evening. We discussed the direction we want to head in and ultimately provide a guidance document for the voters, before town meeting, so they can decide on whether they want Retail Cannabis establishments in Hardwick or not. Keep your eyes out for a document in early February.
- Grace Johnstone (Old East Hardwick Schoolhouse) participated in a grant that provided the hardware and infrastructure to standup a public Wifi Hotspots. Grace worked with Information Technology Disaster Resource Center (ITDRC) to get the Hotspot up and running which works off her existing internet and will provide an area of free public Wifi around her building. Thank you Grace!
- Getting one step closer to USDA Rural Development approving the contracts for the Planning Phase of the Pedestrian Bridge. I met with them yesterday (Wednesday 12/15). They want clarification as to who was going to own the project. Next is a meeting with Land Works and Engineering Ventures to discuss next steps.

DWU

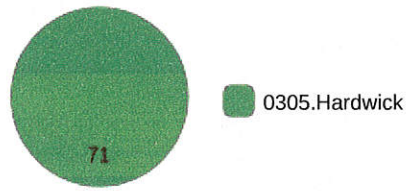
12/16/21

# C/R - Daily Log (w/ Charts)

Top 5 Call Types



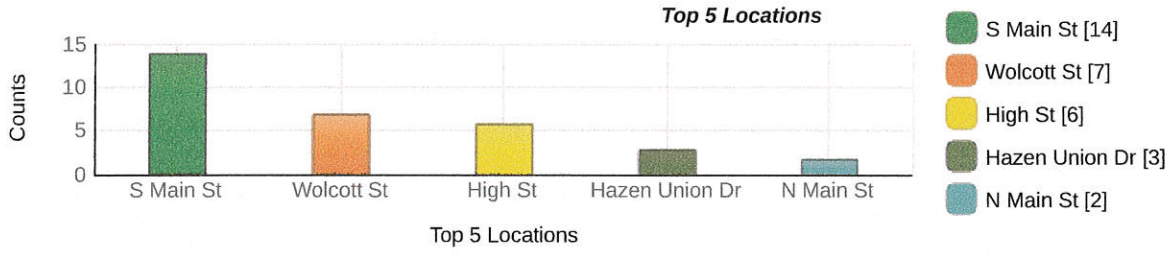
Top 5 Areas



Top 5 Teams



**C/R - Location - Activity by Locn (w/ Charts)**



MEMO: Hardwick Select Board, David Upson & Casey Rowell

FROM: Alberta Miller

Date: December 15, 2021

Subject: Dog License Fees – Potential Increase

Hello Everyone:

Tonia Chase has been looking into the dog license fees we charge here in Hardwick.

**Our current rates are:**

**Spayed/ Neutered - \$8.00**

**NOT Spayed/ Neutered - \$12.00**

From those fees we must pay the State of Vermont \$1.00 per license for VT Rabies Control Program and \$4.00 VT Spay /Neuter Program. So currently the State of Vermont is getting a much larger share of each license than the Town which is why it makes sense to begin the process of increasing our rates.

I would like to request that the SB vote to increase the rates for January 1, 2022 from the current rates to:

**Proposed rates:**

**Spayed/ Neutered - \$9.00**

**NOT Spayed/ Neutered - \$13.00**

This is a minimal increase, but we should take a look at the average State fees every couple of years and adjust the Town of Hardwick's to ensure we are not losing money.

## Equity Statement 12-16-2021:

The Town of Hardwick Selectboard stands by our Jewish community. Due to a recently publicized use of an anti-Semitic slur, we are taking this moment to reaffirm our commitment to the Hardwick Equity resolution. The Selectboard wants to point out that using hate related speech and prejudicial slurs transitions a personal conflict into an attack on an individual and ultimately a whole community. Prejudicial Slurs are used to remind people about violence their group has experienced in the past and are a veiled threat of future violence. The Selectboard condemns anti-Semitism and recognizes the important contributions Jewish community members make to our Town. Moving forward, the Hardwick Community will not stand for any forms of bigotry & hate to any of our community groups.

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**FY2023 Estimated Tax Rate based on Proposed FY2023 Budget**

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

**FY2023 Estimated Tax Rate**

FY 2023 Proposed Property Tax		\$2,698,968.55
Estimated Grand List July 1, 2021		\$189,019,600.00
FY 2023 Estimated Tax rate		\$0.01428
	Value per \$100	\$1.4279
FY2022 Municipal Tax rate		\$0.01309
	Value per \$100	\$1.3092

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

Estimated FY2023 municipal tax liability on a \$100,000 home	\$1,427.88
FY2022 tax liability on a \$100,000 home	\$1,309.20
Increase (decrease) in FY2023 before appropriations	\$118.68

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

	<b>Without</b>	<b>With</b>
Estimated value of Appropriations	\$0.00	\$38,761.00
<b>Fund Balance Contribution to Offset Tax Rate Increase</b>	<b>\$175,000.00</b>	<b>\$175,000.00</b>
Proposed property taxes	\$2,523,968.55	\$2,562,729.55
FY2023 Estimated Tax rate	0.01335	0.01356
	Value per \$100	\$1.34
		\$1.36
Estimated FY2023 municipal tax liability on a \$100,000 home	\$1,335.29	\$1,355.80
Increase (decrease) in FY2023 on a \$100,000 home	\$26.09	\$46.60

**Estimated increase in Tax Rate reflected in actual dollars/100** \$0.0261 \$0.0466

**Percent Increase (decrease) in Property Tax rate from FY2022 to FY2023** 1.99% 3.56%



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2022-2023 HARDWICK TOWN BUDGET

*Projected Revenues*

	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
School Tax Admin Fee	\$6,339	\$6,000	\$6,500	\$500	8.33%
PILOT	\$77,491	\$74,402	\$160,668	\$86,266	115.95%
Current Use Hold Harm	\$169,108	\$163,063	\$173,016	\$9,953	6.10%
Delinquent Charges	\$27,522	\$25,000	\$27,000	\$2,000	8.00%
Trailer Lease Revenue	\$0	\$25	\$0	(\$25)	-100.00%
Tax Sale Interest	\$747	\$200	\$600	\$400	200.00%
Zoning Permits	\$3,010	\$2,500	\$3,000	\$500	20.00%
Licenses and Fees	\$3,018	\$2,500	\$3,000	\$500	20.00%
Recording Fees	\$25,271	\$26,000	\$26,000	\$0	0.00%
Dog Licenses	\$1,187	\$2,500	\$2,000	(\$500)	-20.00%
DMV Fees	\$216	\$600	\$500	(\$100)	-16.67%
State Highway Aid	\$187,804	\$146,863	\$149,254	\$2,391	1.63%
Grant-in-Aid Revenue	\$10,329	\$0	\$0	\$0	0.00%
Copying Fees	\$6,739	\$5,000	\$6,000	\$1,000	20.00%
Greensboro Police Contract	\$267,938	\$245,053	\$0	(\$245,053)	-100.00%
COPS Grant	\$27,804	\$20,160	\$1,500	(\$18,660)	-92.56%
Hardwick PD Ticket Rev	\$8,921	\$8,500	\$8,500	\$0	0.00%
Outside Services-PD	\$950	\$250	\$500	\$250	100.00%
Sale of Equipment/Vehicles	\$100	\$0	\$0	\$0	0.00%
Interest on Investments	\$7,353	\$6,500	\$7,000	\$500	7.69%
Miscellaneous Revenue	\$1,118	\$500	\$500	\$0	0.00%
Water Transfer	\$153,146	\$158,746	\$140,678	(\$18,068)	-11.38%
Sewer Transfer	\$153,146	\$158,746	\$128,711	(\$30,035)	-18.92%
Fireworks Donations	\$0	\$1,500	\$1,000	(\$500)	-33.33%
Room Rent	\$0	\$100	\$100	\$0	0.00%
Restricted Donations	\$1,300	\$0	\$0	\$0	0.00%
PD Vest Grant	\$0	\$800	\$800	\$0	0.00%
Gov Highway Safety Grants	\$2,035	\$0	\$2,000	\$2,000	0.00%
VCDP Grant Admin Revenue	\$0	\$0	\$0	\$0	0.00%
Misc. Grants	\$4,096	\$0	\$0	\$0	0.00%
VLCT Grant	\$0	\$0	\$0	\$0	0.00%
Green Up Day Grant	\$400	\$400	\$400	\$0	0.00%
<b>Total Revenues</b>	<b>\$1,147,086</b>	<b>\$1,055,909</b>	<b>\$849,227</b>	<b>(\$206,680)</b>	<b>-19.57%</b>
<b>Total Budget</b>	<b>\$3,561,886</b>	<b>\$3,525,629</b>	<b>\$3,548,196</b>	<b>\$22,567</b>	<b>0.64%</b>
<b>Property Taxes</b>	<b>\$2,414,800</b>	<b>\$2,469,720</b>	<b>\$2,698,969</b>	<b>\$229,249</b>	<b>9.28%</b>

*Budget Summary*

Highway/Garage	\$ 836,921	\$ 947,720	\$ 943,516	\$ (4,204.71)	-0.44%
Police Department	\$ 864,513	\$ 981,803	\$ 802,720	\$ (179,082.55)	-18.24%
Office Expenses	\$ 427,086	\$ 448,208	\$ 480,558	\$ 32,349.81	7.22%
Payroll (Part-time & Elected)	\$ 53,087	\$ 73,002	\$ 65,007	\$ (7,995.50)	-10.95%
Fire Department	\$ 38,902	\$ 45,661	\$ 40,998	\$ (4,663.00)	-10.21%
Line Items	\$ 860,865	\$ 950,230	\$ 1,147,000	\$ 196,770.79	20.71%
Buildings	\$ 59,553	\$ 79,004	\$ 68,397	\$ (10,607.00)	-13.43%
<b>Total Budget</b>	<b>\$ 3,140,927</b>	<b>\$ 3,525,629</b>	<b>\$ 3,548,196</b>	<b>\$ 22,567.84</b>	<b>0.64%</b>

**2022-2023 HARDWICK TOWN BUDGET**

*Highway Department*

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	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Public Works Payroll	\$286,100	\$299,468	\$310,798	\$11,330	3.78%
Overtime	\$17,352	\$31,000	\$29,000	(\$2,000)	-6.45%
Sewer Operator	\$0	\$2,500	\$500	(\$2,000)	-80.00%
Social Security Expense	\$21,454	\$23,154	\$23,786	\$632	2.73%
Workers' Compensation	\$24,525	\$19,600	\$21,500	\$1,900	9.69%
Unemployment Insurance	\$333	\$650	\$650	\$0	0.00%
VLCT/PACIF	\$10,818	\$13,500	\$10,800	(\$2,700)	-20.00%
Health Insurance	\$117,187	\$129,787	\$131,011	\$1,224	0.94%
Dental/Vision/Life/Disability	\$8,172	\$8,707	\$8,434	(\$273)	-3.14%
Retirement Expense	\$18,687	\$20,654	\$22,936	\$2,282	11.05%
Operating Expense/Supplies	\$18,367	\$19,000	\$19,000	\$0	0.00%
Permits/Fees	\$4,821	\$4,000	\$5,000	\$1,000	25.00%
Telephone/Internet	\$1,397	\$1,500	\$1,500	\$0	0.00%
Culverts	\$3,004	\$4,000	\$4,000	\$0	0.00%
Grant-in-Aid Expense	\$11,543	\$0	\$0	\$0	0.00%
Uniforms	\$5,259	\$6,000	\$6,000	\$0	0.00%
Line Painting/Crosswalks	\$1,306	\$2,000	\$1,500	(\$500)	-25.00%
Road Signs	\$1,323	\$500	\$1,000	\$500	100.00%
Streetscape Maintenance	\$1,041	\$1,000	\$1,000	\$0	0.00%
Storm Drains	\$541	\$2,000	\$1,000	(\$1,000)	-50.00%
Safety/Training	\$717	\$2,500	\$1,500	(\$1,000)	-40.00%
Building Maint./Repair	\$1,094	\$1,500	\$1,500	\$0	0.00%
Equipment Repair	\$28,627	\$40,000	\$30,000	(\$10,000)	-25.00%
Equipment Expense	\$28,876	\$40,000	\$30,000	(\$10,000)	-25.00%
Gasoline Fuel	\$2,845	\$2,700	\$3,000	\$300	11.11%
Diesel Fuel	\$35,415	\$45,000	\$45,000	\$0	0.00%
Heating Fuel - Garage	\$4,367	\$6,000	\$5,500	(\$500)	-8.33%
Utilities - Garage	\$4,183	\$5,500	\$4,500	(\$1,000)	-18.18%
Gravel	\$29,759	\$35,000	\$60,000	\$25,000	71.43%
Ditch Stone	\$4,104	\$8,000	\$5,000	(\$3,000)	-37.50%
Hydroseeding	\$2,104	\$3,000	\$2,500	(\$500)	-16.67%
Mud Season Material	\$2,976	\$10,000	\$6,000	(\$4,000)	-40.00%
Chloride	\$22,601	\$20,000	\$20,000	\$0	0.00%
E. Hardwick Sidewalks	\$599	\$600	\$600	\$0	0.00%
Contract Mowing	\$4,950	\$5,200	\$5,500	\$300	5.77%
Paving/Patching	\$4,827	\$4,000	\$4,000	\$0	0.00%
Guardrails	\$25	\$0	\$0	\$0	0.00%
Brush Cutting	\$2,600	\$5,000	\$0	(\$5,000)	-100.00%
Downtown Beauty	\$806	\$2,000	\$1,000	(\$1,000)	-50.00%
Street Sweeping	\$4,000	\$4,700	\$4,500	(\$200)	-4.26%
Winter Sand	\$21,248	\$33,000	\$29,000	(\$4,000)	-12.12%
Salt	\$76,969	\$85,000	\$85,000	\$0	0.00%
<b>Totals</b>	<b>\$836,921</b>	<b>\$947,720</b>	<b>\$943,516</b>	<b>(\$4,205)</b>	<b>-0.44%</b>



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## 2022-2023 HARDWICK TOWN BUDGET

## Police Department

	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF</u>	<u>%</u> <u>DIFF</u>
Base Payroll	\$406,092	\$480,878	\$438,124	(\$42,754)	-8.89%
Overtime	\$58,253	\$75,000	\$50,338	(\$24,662)	-32.88%
Part-Time Officers	\$19,179	\$7,500	\$20,000	\$12,500	166.67%
Social Security Expense	\$37,564	\$44,865	\$35,592	(\$9,273)	-20.67%
Workers' Compensation	\$35,738	\$36,500	\$34,500	(\$2,000)	-5.48%
Unemployment Insurance	\$612	\$1,200	\$1,200	\$0	0.00%
VLCT/PACIF	\$17,147	\$19,693	\$16,900	(\$2,793)	-14.18%
Health Insurance	\$69,101	\$81,550	\$54,181	(\$27,368)	-33.56%
Dental/Vision/Life/Disability	\$4,832	\$5,189	\$1,704	(\$3,485)	-67.16%
Retirement Expense	\$46,214	\$58,923	\$56,662	(\$2,262)	-3.84%
Supplies	\$8,098	\$7,000	\$7,000	\$0	0.00%
Training	\$4,860	\$5,000	\$5,000	\$0	0.00%
Memberships	\$520	\$400	\$500	\$100	25.00%
Recruitment Expense	\$0	\$0	\$0	\$0	0.00%
Legal Expenses	\$810	\$1,000	\$1,000	\$0	0.00%
Internet Communications	\$4,606	\$5,000	\$6,000	\$1,000	20.00%
Dispatch Services	\$31,784	\$27,566	\$28,669	\$1,103	4.00%
Telephone	\$4,132	\$4,500	\$4,500	\$0	0.00%
Vehicle Maintenance	\$7,763	\$6,500	\$6,500	\$0	0.00%
Advertising	\$805	\$300	\$400	\$100	33.33%
Radio Service	\$670	\$1,500	\$700	(\$800)	-53.33%
Investigation Expense	\$894	\$2,000	\$1,000	(\$1,000)	-50.00%
Uniforms (Cleaning)	\$530	\$1,000	\$750	(\$250)	-25.00%
Uniform Purchases	\$4,398	\$5,000	\$4,500	(\$500)	-10.00%
Gasoline	\$9,998	\$11,000	\$11,000	\$0	0.00%
Tires	\$3,518	\$2,500	\$3,000	\$500	20.00%
Education	\$0	\$500	\$500	\$0	0.00%
Equipment	\$6,398	\$7,500	\$6,500	(\$1,000)	-13.33%
<b>Total PD Operating Exp.</b>	<b>\$784,516</b>	<b>\$899,565</b>	<b>\$796,720</b>	<b>(\$102,845)</b>	<b>-11.43%</b>
COPS Grant Officer	\$77,383	\$80,638	\$3,000	(\$77,638)	-96.28%
Governor's HW Safety Grant	\$1,636	\$0	\$2,000	\$2,000	0.00%
Governor's Equipment Grant	\$0	\$0	\$0	\$0	0.00%
Vest Grant	\$978	\$1,600	\$1,000	(\$600)	-37.50%
<b>Total Special PD Expenses</b>	<b>\$79,997</b>	<b>\$82,238</b>	<b>\$6,000</b>	<b>(\$76,238)</b>	<b>-92.70%</b>
<b>Total PD Expenses</b>	<b>\$864,513</b>	<b>\$981,803</b>	<b>\$802,720</b>	<b>(\$179,083)</b>	<b>-18.24%</b>

**2022-2023 HARDWICK TOWN BUDGET**

*Office Expenses*

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	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>DIFF</u>	<u>DIFF</u>
Town Manager's Office	\$183,234	\$183,197	\$192,399	\$9,202	5.02%
Town Clerk's Office	\$89,694	\$90,259	\$95,602	\$5,343	5.92%
Social Security Expense	\$20,996	\$21,876	\$20,160	(\$1,716)	-7.85%
Workers' Compensation	\$1,122	\$950	\$1,200	\$250	26.32%
Unemployment Insurance	\$447	\$750	\$850	\$100	13.33%
VLCT/PACIF	\$1,492	\$1,556	\$1,850	\$294	18.89%
Health Insurance	\$78,802	\$93,315	\$112,589	\$19,274	20.65%
Dental/Vision/Life/Disability	\$4,374	\$4,990	\$6,169	\$1,179	23.62%
Retirement Expense	\$16,299	\$17,091	\$19,440	\$2,349	13.74%
Town Manager Supplies	\$5,445	\$5,000	\$5,000	\$0	0.00%
Town Clerk Supplies	\$3,586	\$3,500	\$3,500	\$0	0.00%
Town Report Expense	\$2,265	\$2,000	\$2,300	\$300	15.00%
Conferences/Dues/Mileage	\$268	\$1,500	\$500	(\$1,000)	-66.67%
Tax Billing/Collection Exp.	\$1,419	\$1,200	\$1,500	\$300	25.00%
Telephone	\$3,019	\$3,150	\$3,500	\$350	11.11%
Advertising	\$3,264	\$1,000	\$1,000	\$0	0.00%
Copier	\$0	\$500	\$0	(\$500)	-100.00%
Election Expense	\$846	\$1,000	\$1,000	\$0	0.00%
Computer Software/Services	\$3,788	\$5,750	\$4,500	(\$1,250)	-21.74%
Web Site Maintenance	\$0	\$75	\$0	(\$75)	-100.00%
Equipment Purchases	\$2,505	\$3,000	\$2,500	(\$500)	-16.67%
Lister Supplies	\$2,172	\$2,800	\$2,500	(\$300)	-10.71%
Health Officer Supplies	\$0	\$50	\$0	(\$50)	-100.00%
Education/Training	\$195	\$1,200	\$500	(\$700)	-58.33%
Zoning Supplies	\$1,854	\$2,500	\$2,000	(\$500)	-20.00%
<b>Totals</b>	<b>\$427,086</b>	<b>\$448,208</b>	<b>\$480,558</b>	<b>\$32,350</b>	<b>7.22%</b>

*Payroll (Part-Time and Elected)*

Public Official's Liability	\$3,482	\$3,773	\$3,500	(\$273)	-7.24%
Lister's Salary	\$4,853	\$2,500	\$0	(\$2,500)	-100.00%
Election Officials	\$306	\$1,500	\$500	(\$1,000)	-66.67%
Zoning Administrator	\$22,615	\$23,150	\$25,220	\$2,070	8.94%
Planning/DRB Board	\$2,400	\$2,250	\$2,400	\$150	6.67%
Board of Civil Authority	\$24	\$100	\$25	(\$75)	-75.00%
Moderator	\$50	\$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	\$150	\$150	\$0	0.00%
TEC - Conference Fees	\$158	\$100	\$100	\$0	0.00%
Town Service Officer	\$100	\$150	\$50	(\$100)	-66.67%
Part Time Labor	\$500	\$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	\$9,068	\$28,000	\$22,000	(\$6,000)	-21.43%
Social Security Expense	\$2,834	\$4,529	\$3,435	(\$1,094)	-24.16%
<b>Totals</b>	<b>\$53,087</b>	<b>\$73,002</b>	<b>\$64,180</b>	<b>(\$8,822)</b>	<b>-12.09%</b>



**2022-2023 HARDWICK TOWN BUDGET**

*Buildings*

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>DIFF.</u>	<u>DIFF.</u>

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*Memorial Building*

Custodial Services Expense	9,779	9,850	9,800	(50)	-0.51%
Custodial S.S. Expense	702	525	702	177	33.71%
VLCT/PACIF	2,868	3,365	2,600	(765)	-22.73%
Operating Exp/Supplies	3,819	3,000	3,000	0	0.00%
Building Maint./Repair	963	5,000	2,000	(3,000)	-60.00%
Utilities	5,073	6,000	5,100	(900)	-15.00%
Fuel Oil	5,067	9,000	9,000	0	0.00%
Elevator/Fire Alarm	1,890	2,000	2,000	0	0.00%
Generator	0	500	200	(300)	-60.00%
<b>Totals</b>	<b>30,160</b>	<b>39,240</b>	<b>34,402</b>	<b>(4,838)</b>	<b>-12.33%</b>

*Public Safety Building*

VLCT/PACIF	3,034	3,567	2,800	(767)	-21.50%
Operating Expenses	1,533	1,000	1,000	0	0.00%
Building Maint./Repair	1,124	3,000	1,500	(1,500)	-50.00%
Utilities	2,689	2,800	2,800	0	0.00%
Fuel Oil	2,296	5,000	4,500	(500)	-10.00%
Custodial Services Expense	5,277	6,000	5,500	(500)	-8.33%
Custodial Serv. S.S. Expense	404	450	385	(65)	-14.44%
<b>Totals</b>	<b>16,357</b>	<b>21,817</b>	<b>18,485</b>	<b>(3,332)</b>	<b>-15.27%</b>

*Fire Station*

VLCT/PACIF	2,675	3,156	2,500	(656)	-20.79%
Utilities	2,456	2,600	2,600	0	0.00%
Fuel Oil	4,007	6,000	6,000	0	0.00%
Building Maint./Repair	532	2,000	1,000	(1,000)	-50.00%
<b>Totals</b>	<b>9,671</b>	<b>13,756</b>	<b>12,100</b>	<b>(1,656)</b>	<b>-12.04%</b>

*Town House*

VLCT/PACIF	1,566	1,881	1,550	(331)	-17.60%
Building Maint./Repair	402	1,000	500	(500)	-50.00%
Utilities	226	350	300	(50)	-14.29%
<b>Totals</b>	<b>2,194</b>	<b>3,231</b>	<b>2,350</b>	<b>(881)</b>	<b>-27.27%</b>

*Historical Depot*

VLCT/PACIF	167	195	175	(20)	-10.26%
Building Maint./Repair	333	400	400	0	0.00%
<b>Totals</b>	<b>500</b>	<b>595</b>	<b>575</b>	<b>(20)</b>	<b>-3.36%</b>

*Carey Rd. Property*

VLCT/PACIF	137	175	135	(40)	0.00%
<b>Totals</b>	<b>137</b>	<b>175</b>	<b>135</b>	<b>(40)</b>	<b>0.00%</b>

*Yellow Barn*

VLCT/PACIF	159	190	150	(40)	-21.05%
Maintenance	174	0	0	0	0.00%
Utilities	200	0	200	200	100.00%
<b>Totals</b>	<b>534</b>	<b>190</b>	<b>350</b>	<b>160</b>	<b>84.21%</b>

2022-2023 HARDWICK TOWN BUDGET

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*Fire Department*

	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Labor	\$6,400	\$9,000	\$7,500	(\$1,500)	-16.67%
Social Security	\$473	\$680	\$500	(\$180)	-26.47%
Workers' Compensation	\$1,299	\$1,250	\$1,350	\$100	8.00%
Liability Insurance	\$3,763	\$4,156	\$3,500	(\$656)	-15.78%
Operating Exp./Supplies	\$1,752	\$2,500	\$2,000	(\$500)	-20.00%
Dispatch Service	\$13,622	\$11,825	\$12,298	\$473	4.00%
Phone/Internet	\$1,503	\$1,300	\$1,500	\$200	15.38%
Gasoline	\$20	\$100	\$100	\$0	0.00%
Diesel Fuel	\$375	\$750	\$500	(\$250)	-33.33%
Equipment Purchases	\$7,069	\$8,100	\$8,000	(\$100)	-1.23%
Equipment Repair	\$2,626	\$5,500	\$3,500	(\$2,000)	-36.36%
Training	\$0	\$500	\$250	(\$250)	-50.00%
<b>Totals</b>	<b>\$38,902</b>	<b>\$45,661</b>	<b>\$40,998</b>	<b>(\$4,663)</b>	<b>-10.21%</b>

*Line Items*

Auditing	\$12,000	\$13,000	\$15,000	\$2,000	15.38%
Fireworks	\$0	\$3,000	\$4,000	\$1,000	33.33%
Animal Control	\$3,431	\$3,000	\$3,000	\$0	0.00%
Professional Services	\$4,625	\$7,500	\$6,000	(\$1,500)	-20.00%
Lister Professional Services	\$18,750	\$19,350	\$42,000	\$22,650	117.05%
NVDA	\$2,258	\$2,258	\$2,258	\$0	0.00%
VLCT	\$4,823	\$4,823	\$4,778	(\$45)	-0.93%
Jeudevine Memorial Library	\$117,191	\$125,171	\$126,890	\$1,720	1.37%
Memorial Day	\$464	\$500	\$500	\$0	0.00%
Caspian Lake	\$3,250	\$3,300	\$3,300	\$0	0.00%
Cemeteries	\$17,323	\$19,000	\$18,000	(\$1,000)	-5.26%
Capital Equipment Fund	\$175,000	\$180,000	\$190,000	\$10,000	5.56%
Capital Road Fund	\$185,000	\$205,000	\$305,000	\$100,000	48.78%
Capital General Fund	\$120,000	\$132,000	\$173,500	\$41,500	31.44%
Capital Fire Fund	\$65,423	\$75,000	\$80,000	\$5,000	6.67%
Tax Mapping	\$3,900	\$4,000	\$4,000	\$0	0.00%
Solid Waste District	\$1,434	\$2,956	\$2,956	\$0	0.00%
Streetlights	\$22,083	\$23,500	\$22,500	(\$1,000)	-4.26%
Memorial Park Electricity	\$130	\$220	\$150	(\$70)	-31.82%
Employment Practices Ins.	\$6,349	\$6,500	\$5,500	(\$1,000)	-15.38%
Community Crime Ins.	\$1,459	\$1,600	\$1,400	(\$200)	-12.50%
Town Service Officer Expenses	\$336	\$250	\$500	\$250	100.00%
Hazard Mitigation Fund	\$0	\$5,000	\$5,000	\$0	0.00%
Cyber Security	\$0	\$0	\$1,000	\$1,000	100.00%
Insurance Deductibles	\$0	\$2,000	\$0	(\$2,000)	-100.00%
Tax Sale Expense	\$753	\$2,000	\$1,000	(\$1,000)	-50.00%
Tax Abatement Expense	\$4,951	\$0	\$0	\$0	0.00%
Conservation Commission	\$500	\$500	\$1,500	\$1,000	200.00%
Restricted Donation Expense	\$416	\$0	\$0	\$0	0.00%
Equity Committee	\$0	\$2,500	\$2,500	\$0	100.00%
911 Signs	\$0	\$3,000	\$0	(\$3,000)	100.00%
Recreation Dept.	\$15,361	\$26,251	\$21,556	(\$4,695)	-17.89%
Hardwick Trails	\$6,155	\$8,799	\$8,748	(\$51)	-0.58%
County Taxes	\$22,000	\$22,750	\$23,200	\$450	1.98%
Rescue Squad	\$45,501	\$45,502	\$71,264	\$25,762	56.62%
<b>Totals</b>	<b>\$860,865</b>	<b>\$950,230</b>	<b>\$1,147,000</b>	<b>\$196,771</b>	<b>20.71%</b>



TOWN OF HARDWICK  
CAPITAL EQUIPMENT PURCHASE SCHEDULE

YEAR	SPEND APPROPRIATE															
	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	EQUIP. TOTAL	FUNDS SET ASIDE	ACCOUNT BALANCE
Bal 6/30/21															\$ 180,000	\$219,305
2022	\$180,000									\$50,000	\$12,000		\$45,000	\$287,000	\$180,000	\$112,305
2023					\$90,000								\$40,000	\$142,000	\$190,000	\$160,305
2024									\$125,000				\$30,000	\$222,000	\$200,000	\$138,305
2025				\$180,000									\$55,000	\$40,000	\$275,000	\$78,305
2026						\$40,000							\$0	\$95,000	\$225,000	\$208,305
2027							\$30,000						\$48,000	\$188,000	\$245,000	\$255,305
2028		\$120,000						\$12,000		\$55,000			\$48,000	\$330,000	\$255,000	\$170,305
2029			\$220,000										\$32,000	\$307,000	\$255,000	\$118,305
2030	\$210,000										\$125,000		\$49,000	\$314,000	\$265,000	\$69,305
2031										\$60,000			\$0	\$185,000	\$275,000	\$159,305
2032													\$49,000	\$164,000	\$285,000	\$280,305
2033				\$210,000	\$100,000	\$43,000							\$50,000	\$458,000	\$295,000	\$117,305
2034							\$33,000						\$34,000	\$67,000	\$305,000	\$355,305
2035								\$13,000					\$51,000	\$64,000	\$315,000	\$606,305
2036		\$130,000											\$0	\$130,000	\$325,000	\$801,305
2037			\$240,000							\$65,000			\$2,000	\$357,000	\$335,000	\$779,305
2038	\$230,000				\$105,000								\$63,000	\$388,000	\$345,000	\$736,305
2039									\$150,000				\$54,000	\$204,000	\$355,000	\$887,305
2040						\$46,000							\$36,000	\$82,000	\$365,000	\$1,170,305
2041				\$220,000									\$0	\$255,000	\$375,000	\$1,290,305

- 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

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TOWN OF HARDWICK  
CAPITAL FIRE EQUIPMENT PURCHASE SCHEDULE

SPEND APPROPRIATE

YEAR	E1 2014 Bond	E2 2021 Bond	Ladder L1	Pumper E1	Fire E2	Tanker W1	EQUIP. TOTAL	FUNDS SET ASIDE	ACCOUNT BALANCE
Bal 6/30/21								\$ 80,000	\$65,423
2022	\$ 34,161	\$ 3,816					\$37,977	\$75,000	\$102,446
2023	\$ 33,417	\$ 21,339					\$54,756	\$80,000	\$127,690
2024	\$ 32,613	\$ 21,259					\$53,872	\$85,000	\$158,818
2025	\$ 31,770	\$ 21,173					\$52,943	\$95,000	\$200,875
2026	\$ 30,897	\$ 21,078					\$51,975	\$100,000	\$248,900
2027	\$ 29,996	\$ 20,976					\$50,972	\$105,000	\$302,928
2028	\$ 29,070	\$ 20,860					\$49,930	\$110,000	\$362,998
2029	\$ 28,121	\$ 20,724					\$48,845	\$115,000	\$429,153
2030	\$ 27,154	\$ 20,569	\$400,000				\$447,723	\$120,000	\$101,430
2031		\$ 20,395					\$20,395	\$125,000	\$206,035
2032		\$ 20,201					\$270,201	\$130,000	\$65,834
2033		\$ 19,967				\$250,000	\$19,967	\$135,000	\$180,867
2034		\$ 19,341					\$19,341	\$140,000	\$301,526
2035		\$ 18,962					\$18,962	\$145,000	\$427,564
2036		\$ 18,549					\$18,549	\$150,000	\$559,015
2037							\$0	\$155,000	\$714,015
2038							\$0	\$160,000	\$874,015
2039				\$350,000			\$350,000	\$165,000	\$689,015
2040							\$0	\$170,000	\$859,015

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- 1) E1 2014 Bond is done in 2029.
- 2) E2 2021 Bond is done in 2036.
- 3) Ladder Truck L1 is replaced every 25 years. Replace in 2030.
- 4) Pumper E1 is replaced every 25 years. Replace in 2039.
- 5) Pumper E2 is replaced every 25 years. Replace in 2046.
- 6) Tanker W1 is replaced every 25 years. Replace in 2032.
- 7) These are best guess estimates for used equipment.

**TOWN OF HARDWICK  
CAPITAL ROAD SCHEDULE**

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Year	Mackville Rd. Bond	Center Road	Hardwick Street	Paving (see below)	Backroad Rebuild	Spend		Appropriate		Account Balance
						Road Total	Road Total	Funds Set Aside	Funds Set Aside	
Bal 6/30/21										\$91,974
2022	-\$22,316			-\$140,000	-\$30,388	-\$192,704	-\$192,704	\$185,000	\$185,000	\$84,270
2023	-\$21,962			-\$140,000		-\$161,962	-\$161,962	\$305,000	\$305,000	\$235,012
2024	-\$21,575			-\$80,000		-\$101,575	-\$101,575	\$315,000	\$315,000	\$297,695
2025	-\$21,167			-\$70,000		-\$91,167	-\$91,167	\$325,000	\$325,000	\$468,845
2026	-\$20,738	-\$525,000		\$0		-\$545,738	-\$545,738	\$335,000	\$335,000	-\$287,631
2027	-\$20,288			\$0		-\$20,288	-\$20,288	\$345,000	\$345,000	\$16,793
2028	-\$18,818			-\$100,000		-\$118,818	-\$118,818	\$350,000	\$350,000	\$129,157
2029	-\$19,334			-\$100,000		-\$119,334	-\$119,334	\$355,000	\$355,000	\$245,489
2030				-\$100,000		-\$100,000	-\$100,000	\$360,000	\$360,000	\$405,489
2031				-\$100,000		-\$100,000	-\$100,000	\$365,000	\$365,000	\$570,489

**Paving Projects:**

- FY 2023: Terrace Hill Road, Lower Cherry Street, Elm Street, Cottage Street, Upper Cherry Street, Dale Street, West Church St.
- FY 2024: North Main Street, Vermont Ave.
- FY 2025: Hideway Acres
- FY 2026: Center Road
- FY 2027: To Be Determined

*\*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*



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## Town of Hardwick Capital Improvements Three-Year Plan

	Balance 6/30/2021	FY2022 <i>Last Year</i>	FY 2023	FY 2024	FY 2025	Future Balance
<b>Buildings</b>						
Memorial Building	-\$405	\$16,000	\$25,000	\$16,500	\$16,500	\$73,595
Public Safety Building	\$3,038	\$5,000	\$5,000	\$5,000	\$5,000	\$23,038
Highway Garage	-\$3,699	\$12,000	\$15,000	\$20,000	\$20,000	\$63,301
Fire Department	\$32,311	\$5,000	\$5,000	\$5,000	\$5,000	\$52,311
Library	\$27,361	\$2,000	\$1,000	\$1,000	\$1,000	\$32,361
Library Bond	\$0	\$10,000	\$30,000	\$30,000	\$30,000	\$100,000
Town House	\$21,173	\$5,000	\$10,000	\$5,000	\$5,000	\$46,173
Carey Rd. Property	\$11,360	\$2,500	\$0	\$0	\$0	\$13,860
Historical Depot	\$12,116	\$2,500	\$1,000	\$1,000	\$1,000	\$17,616
<b>Subtotal</b>	<b>\$103,255</b>	<b>\$60,000</b>	<b>\$92,000</b>	<b>\$83,500</b>	<b>\$83,500</b>	<b>\$422,255</b>
<b>Public Works</b>						
Gravel Pit Reclaim	\$26,332	\$3,000	\$3,000	\$3,000	\$3,000	\$38,332
Bike Path (all Phases)	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Sidewalk Expense	\$24,778	\$10,000	\$10,000	\$10,000	\$10,000	\$64,778
Guardrails	\$10,992	\$2,500	\$1,500	\$1,500	\$1,500	\$17,992
Brush Cutting	\$5,050	\$0	\$20,000	\$20,000	\$20,000	\$65,050
Road Signs/Crosswalks	\$948	\$2,000	\$2,000	\$2,000	\$2,000	\$8,948
Bridge #4 East Hardwick	\$96,034	\$15,000	\$15,000	\$15,000	\$15,000	\$156,034
Bridge Fund	\$73,144	\$15,000	\$15,000	\$15,000	\$15,000	\$133,144
<b>Subtotal</b>	<b>\$237,278</b>	<b>\$52,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$489,278</b>
<b>General Government</b>						
Trails Capital Account	\$15,116	\$0	\$0	\$0	\$0	\$15,116
Recreation Capital Fund	\$5,036	\$0	\$1,000	\$0	\$0	\$6,036
Fire Department Equipment/Clothing	-\$330	\$10,000	\$10,000	\$10,000	\$10,000	\$39,670
Records Restoration/Vault Door	\$19,500	\$5,000	\$1,000	\$0	\$0	\$25,500
Cemetery Upgrades	\$14,500	\$4,000	\$3,000	\$3,000	\$3,000	\$27,500
Recruitment - Police	\$8,060	\$500	\$0	\$0	\$0	\$8,560
Interest Accrued on Account	\$13,615	\$0	\$0	\$0	\$0	\$13,615
<b>Subtotal</b>	<b>\$75,497</b>	<b>\$19,500</b>	<b>\$15,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$135,997</b>
<b>CAPITAL IMPROVEMENT FUND</b>	<b>\$416,030</b>	<b>\$132,000</b>	<b>\$173,500</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$1,047,530</b>

**2022-2023 HARDWICK TOWN BUDGET**

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*Library Budget*

	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Librarian Payroll	\$38,069	\$44,135	\$46,783	\$2,648	6.00%
Asst.Librarian/Youth Librarian	\$17,420	\$17,655	\$18,714	\$1,059	6.00%
Library Clerk Payroll	\$15,227	\$15,779	\$17,160	\$1,381	8.75%
Social Security/FICA Expense	\$5,677	\$6,205	\$6,613	\$408	6.57%
Worker's Comp	\$576	\$510	\$575	\$65	12.75%
Unemployment	\$245	\$225	\$250	\$25	11.11%
VLCT/PACIF	\$408	\$600	\$450	(\$150)	-25.00%
Health Insurance - Librarian only	\$6,893	\$8,168	\$8,214	\$46	0.56%
Dental/Vision/Life/Disability	\$601	\$650	\$610	(\$40)	-6.15%
Retirement	\$2,586	\$2,759	\$3,158	\$399	14.46%
Books- Adult	\$3,954	\$3,000	\$3,500	\$500	16.67%
Books - Juvenile	\$2,650	\$2,200	\$2,200	\$0	0.00%
Books - Young Adult	\$762	\$600	\$700	\$100	16.67%
Magazines- Adult	\$351	\$400	\$600	\$200	50.00%
Magazines - Juvenile	\$30	\$50	\$50	\$0	0.00%
Audio books/ DVDs - Adult	\$174	\$600	\$600	\$0	0.00%
Audio books/ DVDs - Juvenile	\$139	\$600	\$600	\$0	0.00%
Computer Software/Technology	\$120	\$435	\$435	\$0	0.00%
Computer Databases	\$2,071	\$1,600	\$1,800	\$200	12.50%
Courier Expense	\$479	\$260	\$400	\$140	53.85%
Fiber Connect (Sovernet)	\$2,276	\$780	\$1,900	\$1,120	143.59%
Equipment	\$0	\$200	\$200	\$0	0.00%
Telephone	\$855	\$900	\$900	\$0	0.00%
Supplies - General	\$1,862	\$2,500	\$2,500	\$0	0.00%
Youth Supplies	\$478	\$600	\$600	\$0	0.00%
Postage	\$566	\$800	\$700	(\$100)	-12.50%
Professional Services	\$198	\$230	\$200	(\$30)	-13.04%
Conferences / Memberships	\$278	\$600	\$400	(\$200)	-33.33%
Mileage	\$32	\$400	\$200	(\$200)	-50.00%
Advertising	\$65	\$100	\$100	\$0	0.00%
Restricted Donation Expense	\$100	\$0	\$0	\$0	0.00%
Jeudevine Friends Expense	\$0	\$0	\$0	\$0	0.00%
Interlibrary Grant Expense	\$525	\$0	\$0	\$0	100.00%
Misc. Grant Expense	\$6,692	\$0	\$0	\$0	0.00%
<b>Total Operating Budget</b>	<b>\$112,358</b>	<b>\$113,541</b>	<b>\$121,111</b>	<b>\$7,570</b>	<b>6.67%</b>
Custodial Services Expense	\$5,227	\$9,353	\$9,632	\$279	2.98%
Custodial Services S.S. Expense	\$400	\$716	\$737	\$21	2.93%
Building Insurance	\$1,153	\$1,500	\$1,500	\$0	0.00%
Electricity	\$676	\$1,740	\$1,860	\$120	6.90%
Fuel Oil	\$1,700	\$4,071	\$3,500	(\$571)	-14.03%
Water/Sewer	\$743	\$750	\$800	\$50	6.67%
Maintenance Expense	\$418	\$1,500	\$1,000	(\$500)	-33.33%
<b>Total Library Building Budget</b>	<b>\$10,316</b>	<b>\$19,630</b>	<b>\$19,029</b>	<b>(\$601)</b>	<b>-3.06%</b>
Friends of Jeudevine Donations	\$ -				
Restricted Donations	\$ (211.96)				
Interest on Investments	\$ (56.00)				
Grant Income	\$ (7,920.00)		\$ (500.00)		
Fiber Connect Credits	\$ (1,500.00)		\$ (1,500.00)		
Courier Revenue	\$ (293.19)		\$ (250.00)		
Misc. Income	\$ (1,333.43)	\$ (8,000.00)	\$ (4,000.00)		
Use of Fund Balance			\$ (9,000.00)		
<b>Town Appropriation</b>	<b>\$117,191</b>	<b>\$125,171</b>	<b>\$126,890</b>	<b>\$1,719</b>	<b>1.37%</b>
<b>Fund Balance</b>	<b>9,050</b>				



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**2022-2023 HARDWICK TOWN BUDGET**

***Recreation Budget***

	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Recreation Coordinator Payroll	\$1,410	\$6,240	\$3,500	(\$2,740)	-43.91%
Social Security/FICA	\$108	\$440	\$245	(\$195)	-44.32%
VLCT Workers Comp/Insurance	\$241	\$175	\$250	\$75	42.86%
VLCT Unemployment Insurance	\$44	\$45	\$60	\$15	33.33%
VLCT PACIF/Liability Insurance	\$89	\$106	\$100	(\$6)	-5.66%
Youth Program: Soccer, Swim, Ski	\$6,109	\$10,973	\$9,801	(\$1,172)	-10.68%
Mileage	\$0	\$262	\$100	\$0	0.00%
Community Programming	\$0	\$0	\$5,000	\$5,000	100.00%
Holiday Programs	\$190	\$1,500	\$0	(\$1,500)	-100.00%
Green-Up Day	\$1,001	\$700	\$0	(\$700)	-100.00%
Senior Programming	\$0	\$2,200	\$0	(\$2,200)	-100.00%
Supplies and Advertising	\$66	\$500	\$500	\$0	0.00%
Transfer to Capital	\$5,000	\$0	\$0	\$0	0.00%
Maintenance	\$1,103	\$2,000	\$2,000	\$0	0.00%
Training	\$0	\$310	\$0	(\$310)	-100.00%
Sports Programming	\$0	\$800	\$0	(\$800)	-100.00%
<b>Total Expenses</b>	<b>\$15,361</b>	<b>\$26,251</b>	<b>\$21,556</b>	<b>-\$4,694</b>	<b>-17.88%</b>

**2022-2023 HARDWICK TOWN BUDGET**

***Trails Budget***

	<u>ACTUAL</u> <u>2020-2021</u>	<u>BUDGET</u> <u>2021-2022</u>	<u>PROPOSED</u> <u>2022-2023</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Salaries	\$3,137	\$3,780	\$4,003	\$223	5.90%
Social Security/FICA	\$240	\$302	\$320	\$18	5.96%
Trail Repair & New Construction	\$233	\$800	\$800	\$0	0.00%
Equipment Repair and Maintenance	\$610	\$1,000	\$1,000	\$0	0.00%
Gas, Oil and Diesel	\$285	\$700	\$700	\$0	0.00%
Publicity/Advertising/Signage & Maps	\$173	\$400	\$400	\$0	0.00%
Program and Activities	\$1,018	\$1,000	\$1,000	\$0	0.00%
VLCT Workers Comp/Insurance	\$178	\$175	\$185	\$10	5.71%
VLCT Unemployment Insurance	\$36	\$40	\$40	\$0	0.00%
VLCT PACIF/Liability Insurance	\$246	\$350	\$300	(\$50)	-14.29%
<b>TOTALS</b>	<b>\$6,155</b>	<b>\$8,547</b>	<b>\$8,748</b>	<b>\$201</b>	<b>2.35%</b>