

Manager's Report

- Meeting with A&E about Wastewater Plant Project. I have requested they provide us with a budget for sludge removal in order to use a combination of the bond funds on top of the \$427K the Town has from ARPA (half of the \$855K) if the Board decides to use those funds. A&E is currently looking for other funding sources in the form of grants to help with increasing costs to the project. We are currently on the state list for the 2M set aside for pre-treatments projects but that is not a definite. A&E also suggested the option of increasing the bond amount by \$200K which to cover rising construction costs.
- Matt Krajieski from New England Municipal Consultant's (NEMC) has received correspondence from the State of Vermont that our Common Level of Appraisal (CLA) is at 88.45%. When the Equalization Statistics falls below the state requirements of 85%, which it likely will in the next year or so, it will trigger a town wide reappraisal. NEMC is currently scheduled out to 2025 and have put us in the queue for then. They are preparing a proposal.
- I was contacted by a representative from Rural Community Assistance Partnership (RCAP) Solutions. RCAP Solutions is a company that receives funding directly from the EPA and the USDA Rural Development to assist towns with training and technical assistance. RCAP solutions is also launching a predevelopment accelerator program in support with the Milken Institute and Economic Development Administration (EDA) to assist communities with navigating and accelerating local community infrastructure project development. If accepted, participants of their program will gain a clear understating of how to navigate federal and private funding sources for project development and conduct predevelopment activities to be ready to apply for funds to complete projects. I have to submit a response to RCAP Solutions by 01/12 if we are interested in participating. Submitting the interest form does not automatically get us accepted.
- Central Vermont Solid Waste District (CSWD) is piloting a program and is partnering with Black Dirt Farm in Stannard to set up composting sites with in the Town. The plan would be to have a number of compost receptacles at host locations and allow neighbors to access the receptacles to dispose of their food waste. Each participant would have a small fee \$2-\$3/week and the host could potentially get the service at no cost. Standard Operating Practices (SOPs) and training will be explained by BDF. BDF is looking for five sites with in the Town. Contact the Town Manager's Office or Tom Gilbert at BDF with any questions and/or to participate.

DWU

01/06/21

MEMO: Hardwick Select Board, David Upson, Jr., Casey Rowell & Tonia Chase

FROM: Alberta Miller

Date: January 5, 2022

Subject: Open offices for Town Meeting 2022.

Hello everyone:

The following are the open offices for Town Meeting 2022.

Petitions are due to the Town Clerk's Office by Monday, January 24, 2022 at 5 p.m.

They require no less than 23 signatures of registered Hardwick Voters to be accepted and added to the ballot. A few extra are suggested to be sure you have enough.

Petitions can be picked up at the Town Clerk's Office, printed off the Election page of the Town of Hardwick Website, hardwickvt.org or on the Vermont Secretary of State web page.

Select Board:

1 – 3-year seat

2 – 1-year seats

Town Clerk:

1 – 3-year seat

Town Treasurer:

1 – 3-year seat

Hazen Union School District #26:

1 – 3-year seat

1 – 1 year remaining on a 3-year seat

Orleans Southwest Union Elementary School District:

1 – 3-year seat

RTP Project Summary-Wright Farm

The goal for this project is to perform maintenance on the public right of way used as a multi-use trail, specifically to improve stormwater management and to harden trail tread where needed. Over the years, the Wright Farm Road had seen all types of use causing a great deal of damage and eventually forcing the users onto private property. In 2013 VASA was awarded a RTP grant to re-establish the RoW as a usable trail.

Section 1- From the Rt 15 trailhead working southwesterly for .18 mile(950ft) 12" of bank run gravel will be added and trail tread will be crowned to shed water. Brush cutting will be performed, no ditching will be required on this section.

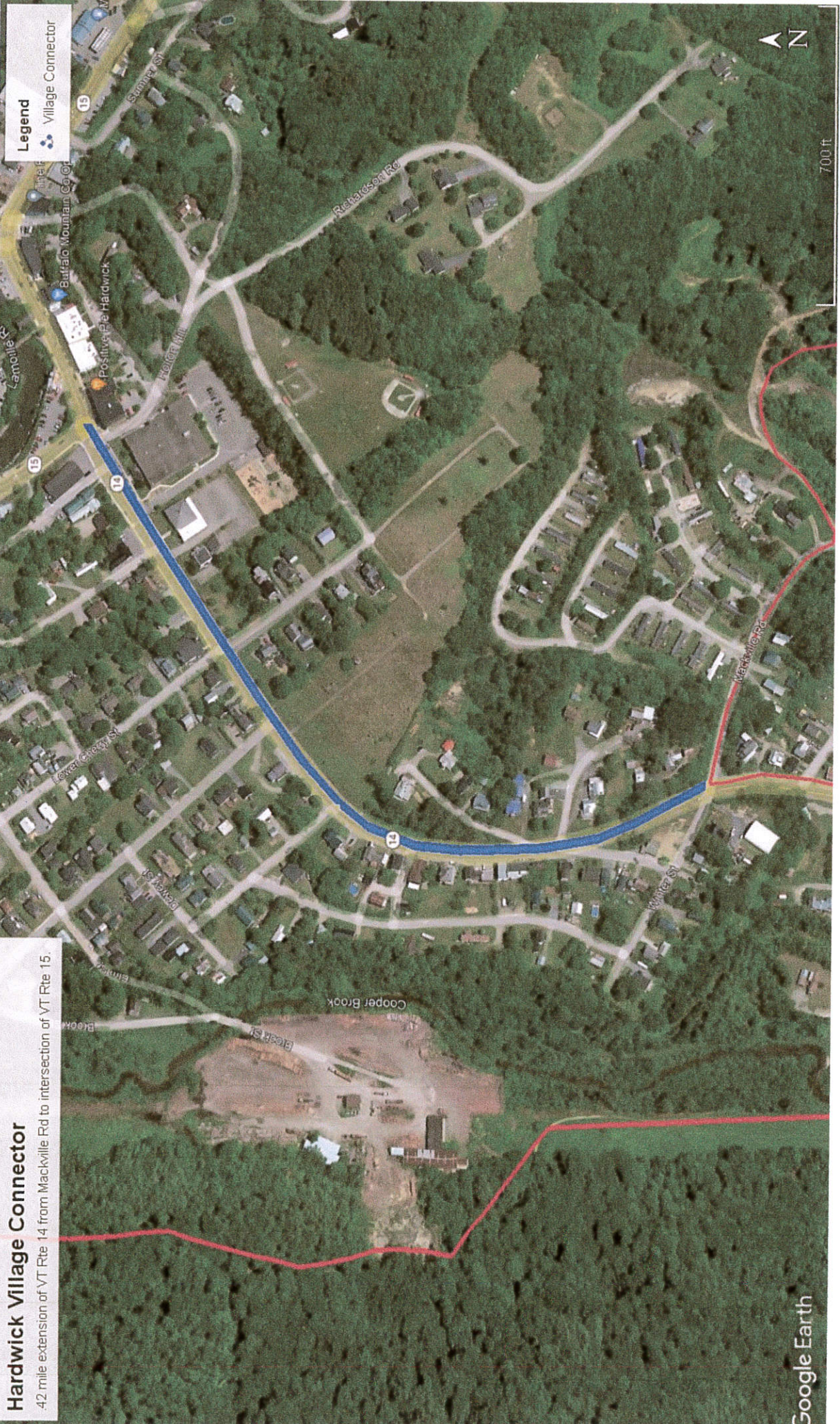
Section 2- Continuing southwesterly for .57 mile(3010ft) brush cutting, ditches/water bar clean out and trail tread maintenance will be performed.

Section 3- Starting at mile .75 continuing southwesterly .25 mile(1,320ft) some ditch realignment will need to take place. Bank run gravel and 6" minus erosion stone will be used to harden trail tread. Brush cutting as well as several trees will need to be cut.

Section 4 – Starting at mile 1 continuing southwesterly .70 mile(3,690ft) elevated banks and lack of places for the water exit will need to be addressed. We will relocate this elevated material to low spots within the RoW then topcoat the trail tread with bank run gravel and 6" minus erosion stone. Ditching will be improved and brush cutting will take place.

Hardwick Village Connector

4.2 mile extension of VT Rte 14 from Mackville Rd to intersection of VT Rte 15.



**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		\$2,696,669.75
Estimated Grand List July 1, 2021		\$189,019,600.00
FY 2023 Estimated Tax rate		\$0.01427
	Value per \$100	\$1.4267
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	\$1,426.66
FY2022 tax liability on a \$100,000 home	\$1,309.20
Increase (decrease) in FY2023 before appropriations	\$117.46

Impact of Appropriations on a \$100,000 home

	Without	With
Estimated value of Appropriations	\$0.00	\$38,761.00
Proposed Property Taxes	\$2,696,669.75	\$2,735,430.75
Fund Balance Contribution to Offset Tax Rate Increase	(\$175,000.00)	(\$175,000.00)
Proposed Taxes to be Collected after Offset	2,521,669.75	2,560,430.75
FY2023 Estimated Tax rate	0.01334	0.01355
	Value per \$100	\$1.33
		\$1.35
Estimated FY2023 municipal tax liability on a \$100,000 home	\$1,334.08	\$1,354.58
Increase (decrease) in FY2023 on a \$100,000 home	\$24.88	\$45.38

Estimated increase in Tax Rate reflected in actual dollars/100

\$0.0249

\$0.0454

Percent Increase (decrease) in Property Tax rate from FY2022 to FY2023

1.90%

3.47%

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	\$20,000	(\$160)	-0.79%
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	\$140,883	(\$17,863)	-11.25%
Sewer Transfer	\$153,146	\$158,746	\$128,917	(\$29,829)	-18.79%
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	100.00%
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%
Total Revenues	\$1,147,086	\$1,055,909	\$868,139	(\$187,769)	-17.78%
Total Budget	\$3,561,886	\$3,525,629	\$3,564,808	\$39,180	1.11%
Property Taxes	\$2,414,800	\$2,469,720	\$2,696,670	\$226,950	9.19%

Budget Summary

Highway/Garage	\$ 836,921	\$ 947,720	\$ 963,516	\$ 15,795.29	1.67%
Police Department	\$ 864,513	\$ 981,803	\$ 825,884	\$ (155,919.19)	-15.88%
Office Expenses	\$ 427,086	\$ 448,208	\$ 481,844	\$ 33,635.48	7.50%
Payroll (Part-time & Elected)	\$ 53,087	\$ 73,002	\$ 65,007	\$ (7,995.50)	-10.95%
Fire Department	\$ 38,902	\$ 45,661	\$ 40,842	\$ (4,819.00)	-10.55%
Line Items	\$ 860,865	\$ 950,230	\$ 1,119,320	\$ 169,090.38	17.79%
Buildings	\$ 59,553	\$ 79,004	\$ 68,397	\$ (10,607.00)	-13.43%
Total Budget	\$ 3,140,927	\$ 3,525,629	\$ 3,564,808	\$ 39,180.46	1.11%

2022-2023 HARDWICK TOWN BUDGET

Highway 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>
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	\$20,000	\$15,000	300.00%
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%
Totals	\$836,921	\$947,720	\$963,516	\$15,795	1.67%

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>
Police Department 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	\$3,500	(\$1,500)	-30.00%
Dispatch Services	\$31,784	\$27,566	\$28,332	\$766	2.78%
Telephone	\$4,132	\$4,500	\$3,500	(\$1,000)	-22.22%
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%
Total PD Operating Exp.	\$784,516	\$899,565	\$792,884	(\$106,681)	-11.86%
COPS Grant Officer	\$77,383	\$80,638	\$30,000	(\$50,638)	-62.80%
Governor's HW Safety Grant	\$1,636	\$0	\$2,000	\$2,000	100.00%
Governor's Equipment Grant	\$0	\$0	\$0	\$0	0.00%
Vest Grant	\$978	\$1,600	\$1,000	(\$600)	-37.50%
Total Special PD Expenses	\$79,997	\$82,238	\$33,000	(\$49,238)	-59.87%
Total PD Expenses	\$864,513	\$981,803	\$825,884	(\$155,919)	-15.88%

2022-2023 HARDWICK TOWN BUDGET

Office Expenses

	<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 Payroll	\$183,234	\$183,197	\$192,430	\$9,233	5.04%
Town Clerk's Office Payroll	\$89,694	\$90,259	\$95,602	\$5,343	5.92%
Social Security Expense	\$20,996	\$21,876	\$20,162	(\$1,714)	-7.84%
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	\$19,442	\$2,351	13.76%
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	\$5,750	\$0	0.00%
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%
Totals	\$427,086	\$448,208	\$481,844	\$33,634	7.50%

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	\$26,000	\$2,850	12.31%
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	\$3,482	(\$1,048)	-23.13%
Totals	\$53,087	\$73,002	\$65,007	(\$7,996)	-10.95%

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>

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%
Totals	30,160	39,240	34,402	(4,838)	-12.33%

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%
Totals	16,357	21,817	18,485	(3,332)	-15.27%

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%
Totals	9,671	13,756	12,100	(1,656)	-12.04%

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%
Totals	2,194	3,231	2,350	(881)	-27.27%

Historical Depot

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

Carey Rd. Property

VLCT/PACIF	137	175	135	(40)	-22.86%
Totals	137	175	135	(40)	-22.86%

Yellow Barn

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

2022-2023 HARDWICK TOWN BUDGET

Fire Department

	<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>
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	\$12,142	\$317	2.68%
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%
Totals	\$38,902	\$45,661	\$40,842	(\$4,819)	-10.55%

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	\$126,891	\$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	\$149,500	\$17,500	13.26%
Capital Fire Fund	\$65,423	\$75,000	\$75,000	\$0	0.00%
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	\$1,500	\$1,500	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	0.00%
911 Signs	\$0	\$3,000	\$0	(\$3,000)	-100.00%
Recreation Dept.	\$15,361	\$26,251	\$22,375	(\$3,876)	-14.77%
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%
Totals	\$860,865	\$950,230	\$1,119,320	\$169,090	17.79%

**TOWN OF HARDWICK
CAPITAL EQUIPMENT PURCHASE SCHEDULE**

YEAR	SPEND								APPROPRIATE		ACCOUNT BALANCE				
	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
Bal 6/30/21															\$ 180,000
2022	\$180,000									\$50,000	\$12,000		\$45,000	\$287,000	\$180,000
2023					\$90,000						\$12,000		\$40,000	\$142,000	\$190,000
2024									\$125,000			\$55,000	\$30,000	\$222,000	\$200,000
2025		\$180,000										\$55,000	\$40,000	\$275,000	\$215,000
2026						\$40,000						\$55,000	\$0	\$95,000	\$225,000
2027										\$55,000		\$55,000	\$48,000	\$188,000	\$235,000
2028		\$120,000			\$95,000			\$12,000				\$55,000	\$48,000	\$330,000	\$245,000
2029			\$220,000									\$55,000	\$32,000	\$307,000	\$255,000
2030	\$210,000											\$55,000	\$49,000	\$314,000	\$265,000
2031											\$125,000	\$55,000	\$0	\$185,000	\$275,000
2032										\$60,000		\$55,000	\$49,000	\$164,000	\$285,000
2033				\$210,000	\$100,000	\$43,000						\$55,000	\$50,000	\$458,000	\$295,000
2034						\$33,000							\$34,000	\$67,000	\$305,000
2035								\$13,000					\$51,000	\$64,000	\$315,000
2036		\$130,000											\$0	\$130,000	\$325,000
2037			\$240,000										\$52,000	\$357,000	\$335,000
2038	\$230,000				\$105,000								\$53,000	\$388,000	\$345,000
2039									\$150,000				\$54,000	\$204,000	\$355,000
2040						\$46,000							\$36,000	\$82,000	\$365,000
2041				\$220,000				\$35,000					\$0	\$255,000	\$375,000

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

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	\$75,000	\$122,690
2024	\$ 32,613	\$ 21,259					\$53,872	\$80,000	\$148,818
2025	\$ 31,770	\$ 21,173					\$52,943	\$90,000	\$185,875
2026	\$ 30,897	\$ 21,078					\$51,975	\$95,000	\$228,900
2027	\$ 29,996	\$ 20,976					\$50,972	\$100,000	\$277,928
2028	\$ 29,070	\$ 20,860					\$49,930	\$105,000	\$332,998
2029	\$ 28,121	\$ 20,724					\$48,845	\$110,000	\$394,153
2030	\$ 27,154	\$ 20,569	\$400,000				\$447,723	\$115,000	\$61,430
2031		\$ 20,395					\$20,395	\$120,000	\$161,035
2032		\$ 20,201				\$250,000	\$270,201	\$125,000	\$15,834
2033		\$ 19,967					\$19,967	\$130,000	\$125,867
2034		\$ 19,341					\$19,341	\$135,000	\$241,526
2035		\$ 18,962					\$18,962	\$140,000	\$362,564
2036		\$ 18,549					\$18,549	\$145,000	\$489,015
2037							\$0	\$150,000	\$639,015
2038							\$0	\$155,000	\$794,015
2039				\$350,000			\$350,000	\$160,000	\$604,015
2040							\$0	\$170,000	\$774,015

- 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

Year	Mackville Rd. Bond	Center Road	Hardwick Street	Paving (see below)	Backroad Rebuild	Spend		Appropriate		Account Balance
						Road Total	Funds Set Aside			
Bal 6/30/21										
2022	-\$22,316			-\$140,000	-\$30,388	-\$192,704		\$185,000		\$91,974
2023	-\$21,962			-\$140,000		-\$161,962		\$305,000		\$84,270
2024	-\$21,575			-\$80,000		-\$101,575		\$315,000		\$235,012
2025	-\$21,167			-\$70,000		-\$91,167		\$325,000		\$297,695
2026	-\$20,738	-\$275,000		\$0		-\$295,738		\$335,000		\$468,845
2027	-\$20,288	-\$250,000		\$0		-\$270,288		\$345,000		\$212,369
2028	-\$18,818			-\$100,000		-\$118,818		\$350,000		\$16,793
2029	-\$19,334			-\$100,000		-\$119,334		\$355,000		\$129,157
2030				-\$100,000		-\$100,000		\$360,000		\$245,489
2031				-\$100,000		-\$100,000		\$365,000		\$405,489
2031				-\$100,000		-\$100,000		\$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 partial
- FY 2027: Center Road partial

*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 6/30/2021	<i>FY2022</i> <i>Last Year</i>	FY 2023	FY 2024	FY 2025	Future Balance
Buildings						
Memorial Building	-\$405	\$16,000	\$25,000	\$25,000	\$25,000	\$90,595
Public Safety Building	\$3,038	\$5,000	\$5,000	\$5,000	\$5,000	\$23,038
Highway Garage	-\$3,699	\$12,000	\$20,000	\$20,000	\$20,000	\$68,301
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	\$20,000	\$30,000	\$30,000	\$90,000
Town House	\$21,173	\$5,000	\$10,000	\$10,000	\$10,000	\$56,173
Carey Rd. Property	\$11,360	\$2,500	\$1,000	\$1,000	\$1,000	\$16,860
Historical Depot	\$12,116	\$2,500	\$1,000	\$1,000	\$1,000	\$17,616
Subtotal	\$103,255	\$60,000	\$88,000	\$98,000	\$98,000	\$447,255
Public Works						
Gravel Pit Reclaim	\$26,332	\$3,000	\$0	\$0	\$0	\$29,332
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	\$0	\$0	\$0	\$5,050
Road Signs/Crosswalks	\$948	\$2,000	\$5,000	\$5,000	\$5,000	\$17,948
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
Subtotal	\$237,278	\$52,500	\$46,500	\$46,500	\$46,500	\$429,278
General Government						
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
Subtotal	\$75,497	\$19,500	\$15,000	\$13,000	\$13,000	\$135,997
CAPITAL IMPROVEMENT FUND	\$416,030	\$132,000	\$149,500	\$157,500	\$157,500	\$1,012,530

2022-2023 HARDWICK TOWN BUDGET

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>
Library Payroll	\$70,716	\$77,569	\$82,657	\$5,088	6.56%
Social Security/FICA Expense	\$5,677	\$6,205	\$6,613	\$408	6.58%
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%
Total Operating Budget	\$112,358	\$113,541	\$121,112	\$7,571	6.67%
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%
Total Library Building Budget	\$10,316	\$19,630	\$19,029	(\$601)	-3.06%
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)		
Town Appropriation	\$117,191	\$125,171	\$126,891	\$1,720	1.37%
Fund Balance	9,050				

2022-2023 HARDWICK TOWN BUDGET

Recreation Budget

	<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>
Recreation Coordinator Payroll	\$1,410	\$6,240	\$5,200	(\$1,040)	-16.67%
Social Security/FICA	\$108	\$440	\$364	(\$76)	-17.27%
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	\$1,000	(\$1,000)	-50.00%
Training	\$0	\$310	\$0	(\$310)	-100.00%
Sports Programming	\$0	\$800	\$0	(\$800)	-100.00%
Total Expenses	\$15,361	\$26,251	\$22,375	-\$3,875	-14.76%

2022-2023 HARDWICK TOWN BUDGET

Trails Budget

	<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>
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%
TOTALS	\$6,155	\$8,547	\$8,748	\$201	2.35%



Town of Hardwick
Office of the Town Manager
P.O. Box 523
Hardwick, Vermont 05843

Phone: (802) 472-6120 • E-mail: amanda.fecteau@hardwickvt.org • Fax: (802) 472-3793

January 6, 2022

Re: New Road Names

To the Hardwick Select Board members,

When three or more property owners share a driveway, it is encouraged to turn that driveway into a road and have all owners agree on a road name.

In the past couple weeks, we have received two requests to turn driveways into new roads.

The first driveway that will be turned into a road is off Kate Brook Road. The beginning of this driveway is in Hardwick and ends in Wolcott. Considering it's in both Towns, the Hardwick Select Board and the Wolcott Select Board needs to adopt a road name, the same road name. The road name that has been suggested, and cleared by the State, is Grouse Crossing.

The second driveway that will be turned into a road is located at Gravel Construction off Route 15. There is a new building being built in the back of the property, and that would make the third building. Instead of having a right of way, they would like to have a road. The suggested name that was given is Blizzard Way. This has also been cleared by the State.

Please approve the two names: Grouse Crossing and Blizzard Way, for these two new roads.

I am happy to discuss this further if you have any questions.

Sincerely,

Amanda Fecteau

Hardwick Town Manager
Hardwick Town Clerk
Hardwick Public Works Director

David Upson Jr.
Alberta Miller
Tom Fadden

(802) 472-6120
(802) 472-5971
(802) 472-6029