



## MEMO

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

Phone: (802) 472-6120 • E-mail: [casey.rowell@hardwickvt.gov](mailto:casey.rowell@hardwickvt.gov) • Fax: (802) 472-3793

To: Hardwick Select Board  
From: Casey Rowell, Business Manager  
Re: FY24 Budget Increase Factors

Hello Hardwick Select Board Members,

I wanted to give you a quick rundown of the key driving factors in the significant increase in the budget. Unfortunately, most of these factors are completely out of our control.

- ~Diesel fuel costs have more than doubled (FY22, we were paying \$2.61/gallon)
- ~Gasoline has doubled
- ~Heating oil has more than doubled (FY22, we were paying \$2.45/gallon)
- ~Health insurance premiums went up 21% - we are looking to switch to BCBS for an approximate savings of \$17K/year, but the increase in premiums is still close to 20% (unfortunately, their service is terrible!) They are not returning our calls about an application.
- ~Salt prices increased by \$20/ton

The 2023 Cost of Living Adjustment (COLA) is 8.7%. We can't expect Town employees to take 3 - 4% increases, as that is really a pay reduction. For example, the Highway department has had 2 - 3% increases for the last 6+ years with anywhere from \$.70-\$.90/hour increases. We have some positions in the Town that are being paid significantly lower than the average for their position based on the VLCT salary survey. To retain qualified staff, we need to pay competitive (and fair) wages in a highly competitive job market.

We are certainly not the only Town experiencing this! I have communicated with other Finance Directors from other Towns...some are seeing budget increases of close to \$1M (Winooski for example), which of course is probably twice our size so it makes sense their budget would be increasing twice as much as ours.

Hardwick Town Manager  
Hardwick Town Clerk  
Hardwick Public Works Director

David Upson Jr  
Tonia Chase  
Tom Fadden

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

DRAFT

2023-2024 HARDWICK TOWN BUDGET

Highway Department

	<u>ACTUAL</u> <u>2021-2022</u>	<u>BUDGET</u> <u>2022-2023</u>	<u>PROPOSED</u> <u>2023-2024</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>	
Public Works Payroll	\$293,666	\$310,798	\$357,290	\$46,492	14.96%	expected for Union contract negotiations
Overtime	\$17,218	\$29,000	\$29,000	\$0	0.00%	
Sewer Operator	\$280	\$500	\$500	\$0	0.00%	
Social Security Expense	\$21,901	\$23,786	\$27,040	\$3,254	13.68%	
Workers' Compensation	\$18,161	\$21,500	\$20,000	(\$1,500)	-6.98%	
Unemployment Insurance	\$607	\$650	\$750	\$100	15.38%	
VLCT/PACIF	\$10,886	\$10,800	\$11,430	\$630	5.83%	
Health Insurance	\$122,165	\$131,011	\$139,952	\$8,941	6.82%	
Dental/Vision/Life/Disability	\$8,434	\$8,434	\$8,124	(\$310)	-3.68%	
Retirement Expense	\$20,920	\$22,936	\$26,075	\$3,139	13.68%	
Operating Expense/Supplies	\$16,062	\$19,000	\$18,000	(\$1,000)	-5.26%	
Permits/Fees	\$4,196	\$5,000	\$4,300	(\$700)	-14.00%	
Telephone/Internet	\$1,393	\$1,500	\$1,500	\$0	0.00%	
Culverts	\$2,822	\$4,000	\$8,000	\$4,000	100.00%	doubled in price
Grant-in-Aid Expense	\$6,804	\$0	\$6,200	\$6,200	100.00%	offset by revenue
Uniforms	\$5,275	\$6,000	\$5,800	(\$200)	-3.33%	
Line Painting/Crosswalks	\$590	\$1,500	\$1,000	(\$500)	-33.33%	
Road Signs	\$3,626	\$1,000	\$1,500	\$500	50.00%	
Streetscape Maintenance	\$521	\$1,000	\$700	(\$300)	-30.00%	
Storm Drains	\$2,085	\$1,000	\$2,000	\$1,000	100.00%	
Safety/Training	\$1,451	\$1,500	\$1,500	\$0	0.00%	
Building Maint./Repair	\$130	\$1,500	\$1,500	\$0	0.00%	
Equipment Expense	\$54,501	\$60,000	\$65,000	\$5,000	8.33%	increased costs and likely to go over FY23 budget amount
Gasoline Fuel	\$4,145	\$3,000	\$5,500	\$2,500	83.33%	cost has almost doubled
Diesel Fuel	\$41,861	\$45,000	\$95,000	\$50,000	111.11%	18,000 @ \$5/gallon
Heating Fuel - Garage	\$4,148	\$5,500	\$5,500	\$0	0.00%	propane (hasn't increased like fuel oil)
Utilities - Garage	\$4,424	\$4,500	\$5,088	\$588	13.07%	
Gravel	\$46,000	\$60,000	\$60,000	\$0	0.00%	this doesn't change w/pit - still need crushing
Ditch Stone	\$4,409	\$5,000	\$5,000	\$0	0.00%	
Hydroseeding	\$0	\$2,500	\$2,000	(\$500)	-20.00%	
Mud Season Material	\$28,168	\$6,000	\$6,000	\$0	0.00%	
Chloride	\$17,225	\$20,000	\$17,000	(\$3,000)	-15.00%	
E. Hardwick Sidewalks	\$599	\$600	\$600	\$0	0.00%	
Contract Mowing	\$4,950	\$5,500	\$7,000	\$1,500	27.27%	
Paving/Patching	\$4,336	\$4,000	\$4,500	\$500	12.50%	
Brush Cutting	\$3,000	\$20,000	\$12,000	(\$8,000)	0.00%	3 weeks of tractor rental & trucking
Guardrails	\$0	\$0	\$0	\$0	0.00%	
Downtown Beauty	\$2,216	\$1,000	\$1,500	\$500	50.00%	
Street Sweeping	\$3,000	\$4,500	\$4,000	(\$500)	-11.11%	
Winter Sand	\$22,413	\$29,000	\$9,000	(\$20,000)	-68.97%	assumes we purchase pit (some material available)
Salt	\$74,277	\$85,000	\$100,000	\$15,000	17.65%	price went up \$20/ton
<b>Totals</b>	<b>\$878,863</b>	<b>\$963,516</b>	<b>\$1,076,849</b>	<b>\$113,333</b>	<b>11.76%</b>	

2023-2024 HARDWICK TOWN BUDGET

DRAFT

Office Expenses

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED</u>	<u>\$</u>	<u>%</u>	
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>DIFF</u>	<u>DIFF</u>	
Town Manager's Office Payroll	\$171,776	\$192,430	\$229,934	\$37,504	19.49%	COLA +1% & salaries closer to market
Town Clerk's Office Payroll	\$92,353	\$95,602	\$105,743	\$10,141	10.61%	COLA +1% & asst. closer to market
Social Security Expense	\$19,406	\$20,162	\$23,497	\$3,335	16.54%	
Workers' Compensation	\$952	\$1,200	\$1,200	\$0	0.00%	
Unemployment Insurance	\$734	\$850	\$850	\$0	0.00%	
VLCT/PACIF	\$1,723	\$1,850	\$1,850	\$0	0.00%	
Health Insurance	\$100,711	\$112,589	\$116,441	\$3,852	3.42%	
Dental/Vision/Life/Disability	\$5,740	\$6,169	\$6,544	\$375	6.08%	
Retirement Expense	\$15,995	\$19,442	\$22,658	\$3,216	16.54%	rate set by VMERS
Town Manager Supplies	\$5,305	\$5,000	\$5,000	\$0	0.00%	
Town Clerk Supplies	\$3,906	\$3,500	\$3,500	\$0	0.00%	
Town Report Expense	\$2,632	\$2,300	\$2,800	\$500	21.74%	postage increasing
Conferences/Dues/Mileage	\$2,175	\$500	\$1,000	\$500	100.00%	
Tax Billing/Collection Exp.	\$1,558	\$1,500	\$1,500	\$0	0.00%	
Telephone	\$3,389	\$3,500	\$3,600	\$100	2.86%	
Advertising	\$2,847	\$1,000	\$1,750	\$750	75.00%	ad costs for paper of record costly
Copier	\$0	\$0	\$500	\$500	100.00%	
Election Expense	\$3,337	\$1,000	\$1,000	\$0	0.00%	
Computer Software/Services	\$6,089	\$5,750	\$10,000	\$4,250	73.91%	\$6500 NEMRC, \$1920 Cott, + other expenses
Misc Grant Expense	\$14,365	\$0	\$0	\$0	0.00%	
Equipment Purchases	\$2,848	\$2,500	\$2,500	\$0	0.00%	
Assessor Supplies	\$2,641	\$2,500	\$2,500	\$0	0.00%	
Education/Training	\$263	\$500	\$1,000	\$500	100.00%	
Zoning Supplies	\$2,309	\$2,000	\$2,800	\$800	40.00%	ad costs for paper of record costly
<b>Totals</b>	<b>\$463,053</b>	<b>\$481,844</b>	<b>\$548,168</b>	<b>\$66,325</b>	<b>13.76%</b>	

Payroll (Part-Time and Elected)

Public Official's Liability	\$2,973	\$3,500	\$3,200	(\$300)	-8.57%	
Lister's Salary	\$1,455	\$0	\$0	\$0	0.00%	
Election Officials	\$0	\$500	\$500	\$0	0.00%	
Zoning Administrator	\$23,272	\$26,000	\$28,522	\$2,522	9.70%	COLA+1%
Planning/DRB Board	\$1,925	\$2,400	\$2,000	(\$400)	-16.67%	
Board of Civil Authority	\$0	\$25	\$25	\$0	0.00%	
Moderator	\$50	\$50	\$50	\$0	0.00%	
Select Board	\$5,000	\$5,000	\$5,000	\$0	0.00%	
Energy Coordinator	\$50	\$50	\$50	\$0	0.00%	
Solid Waste Rep	\$150	\$150	\$150	\$0	0.00%	
TEC - Conference Fees	\$40	\$100	\$100	\$0	0.00%	
Town Service Officer	\$150	\$50	\$150	\$100	200.00%	
Part Time Labor	\$0	\$500	\$500	\$0	0.00%	
Health Officer	\$600	\$600	\$600	\$0	0.00%	
Town Website Coordinator	\$600	\$600	\$800	\$200	33.33%	
Comm. Dev. Coordinator	\$4,398	\$22,000	\$29,120	\$7,120	32.36%	position filled @40hrs/pay period
Social Security Expense	\$2,570	\$3,482	\$4,730	\$1,248	35.83%	
<b>Totals</b>	<b>\$43,234</b>	<b>\$65,007</b>	<b>\$75,497</b>	<b>\$10,490</b>	<b>16.14%</b>	

2023-2024 HARDWICK TOWN BUDGET

DRAFT

Fire Department

	<u>ACTUAL</u> <u>2021-2022</u>	<u>BUDGET</u> <u>2022-2023</u>	<u>PROPOSED</u> <u>2023-2024</u>	<u>\$</u> <u>DIFF.</u>	<u>%</u> <u>DIFF.</u>
Labor	\$6,650	\$7,500	\$7,500	\$0	0.00%
Social Security	\$492	\$500	\$500	\$0	0.00%
Workers' Compensation	\$1,219	\$1,350	\$1,400	\$50	3.70%
Liability Insurance	\$3,279	\$3,500	\$3,500	\$0	0.00%
Operating Exp./Supplies	\$2,830	\$2,000	\$2,500	\$500	25.00%
Dispatch Service	\$11,814	\$12,142	\$13,004	\$862	7.10%
Phone/Internet	\$1,301	\$1,500	\$1,500	\$0	0.00%
Gasoline	\$0	\$100	\$200	\$100	100.00%
Diesel Fuel	\$731	\$500	\$1,200	\$700	140.00%
Equipment Purchases	\$8,975	\$8,000	\$8,000	\$0	0.00%
Equipment Repair	\$7,275	\$3,500	\$4,000	\$500	14.29%
Training	\$347	\$250	\$400	\$150	60.00%
<b>Totals</b>	<b>\$44,912</b>	<b>\$40,842</b>	<b>\$43,704</b>	<b>\$2,862</b>	<b>7.01%</b>

Line Items

Auditing	\$14,518	\$15,000	\$17,750	\$2,750	18.33%	need single audit
Fireworks	\$5,000	\$4,000	\$6,000	\$2,000	50.00%	\$2,000 in revenue, net is \$3000
Animal Control	\$2,427	\$3,000	\$3,200	\$200	6.67%	
Professional Services	\$13,127	\$6,000	\$7,500	\$1,500	25.00%	
Assessor Services	\$22,200	\$42,000	\$41,400	(\$600)	-1.43%	
NVDA	\$2,258	\$2,258	\$2,258	\$0	0.00%	
VLCT	\$4,823	\$4,778	\$4,949	\$171	3.58%	
Jeudevine Memorial Library	\$125,171	\$126,891	\$147,477	\$20,586	16.22%	depending on new hire health insurance
Memorial Day	\$500	\$500	\$500	\$0	0.00%	
Caspian Lake	\$3,300	\$3,300	\$3,650	\$350	10.61%	per their request for additional expenses
Cemeteries	\$17,047	\$18,000	\$36,000	\$18,000	100.00%	Fairview & Hardwick asking for \$18K more
Capital Equipment Fund	\$180,000	\$190,000	\$130,000	(\$60,000)	-31.58%	
Capital Road Fund	\$205,000	\$305,000	\$130,000	(\$175,000)	-57.38%	
Capital General Fund	\$132,000	\$149,500	\$115,000	(\$34,500)	-23.08%	
Capital Fire Fund	\$75,000	\$75,000	\$80,000	\$5,000	6.67%	
2014 Fire Truck Bond Payment	\$0	\$0	\$32,613	\$32,613	100.00%	paying out of general instead of capital
2021 Fire Truck Bond Payment	\$0	\$0	\$21,259	\$21,259	100.00%	paying out of general instead of capital
Mackville Rd. Bond Payment	\$0	\$0	\$21,575	\$21,575	100.00%	paying out of general instead of capital
Union Bank Loader Payment	\$0	\$0	\$12,000	\$12,000	100.00%	paying out of general instead of capital LAST ONE!
Loader 2 & Grader Lease-to-Own	\$0	\$0	\$55,000	\$55,000	100.00%	paying out of general instead of capital
Gravel Pit Bond Payment	\$0	\$0	\$18,500	\$18,500	100.00%	20 years @ 5%, interest only in FY24 based on closing date
Tax Mapping	\$3,900	\$4,000	\$7,500	\$3,500	87.50%	potentially - feature we need to purchase
Solid Waste District	\$2,861	\$2,956	\$2,920	(\$36)	-1.22%	
Streetlights	\$21,047	\$22,500	\$23,783	\$1,283	5.70%	
Memorial Park Electricity	\$168	\$150	\$175	\$25	16.67%	
Employment Practices Ins.	\$4,723	\$5,500	\$5,250	(\$250)	-4.55%	
Community Crime Ins.	\$1,072	\$1,400	\$1,300	(\$100)	-7.14%	
Town Service Officer Expenses	\$0	\$500	\$1,000	\$500	100.00%	may be a need for this
Hazard Mitigation Fund	\$0	\$5,000	\$3,000	(\$2,000)	-40.00%	
Cyber Security	\$0	\$1,500	\$2,500	\$1,000	100.00%	
Tax Sale Expense	\$948	\$1,000	\$1,000	\$0	0.00%	
Tax Abatement Expense	\$268	\$0	\$275	\$275	0.00%	
Conservation Commission	\$500	\$1,500	\$500	(\$1,000)	-66.67%	
Downtown Commission	\$2,500	\$0	\$0	\$0	0.00%	
Equity Committee	\$611	\$2,500	\$1,500	(\$1,000)	100.00%	based on money not spent
911 Signs	\$2,416	\$0	\$0	\$0	0.00%	
Recreation Dept.	\$20,067	\$22,375	\$22,375	\$0	0.00%	
Hardwick Trails	\$8,845	\$8,748	\$9,185	\$437	5.00%	
County Taxes	\$23,030	\$23,200	\$23,400	\$200	0.86%	
Rescue Squad	\$45,501	\$71,264	\$74,115	\$2,851	4.00%	
<b>Totals</b>	<b>\$940,827</b>	<b>\$1,119,320</b>	<b>\$1,066,409</b>	<b>(\$52,911)</b>	<b>-4.73%</b>	

## John Deere

770 Grader \$357,100	Trade \$50,000	\$307,100
----------------------	----------------	-----------

624 loader \$254,000	Trade \$98,000	\$156,000
----------------------	----------------	-----------

85 Excavator \$157,300	Trade \$23,000	\$134,300
------------------------	----------------	-----------

	Total	\$597,400
--	-------	-----------

772 AWD Grader \$396,300 -	Trade \$396,300	\$636,600
----------------------------	-----------------	-----------

## Cat Dealer

140 Grader \$334,000	Trade \$45,000	\$289,000
----------------------	----------------	-----------

930 loader \$215,000	Trade \$75,000	\$143,000
----------------------	----------------	-----------

310 Excavator \$165,900	Trade \$20,000	\$145,900
-------------------------	----------------	-----------

	Total	\$577,900
--	-------	-----------

140 AWD grader \$370,000 -	Trade \$325,000	\$613,900
----------------------------	-----------------	-----------

cat option A \$19,500 cheaper

cat option B \$22,700 cheaper